



THE REPUBLIC OF UGANDA

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

FY 2023/24

**VOLUME II: LOCAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH OF JUNE 2024

Draft 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 Draft 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, and these among others includes, the UGIFT, USMID, OTIMS and PBS. Some of the key reforms that have been critical for Decentralization includes the following among others;

- Public Finance Management Act 2015 as amended and related Regulations 2016, Treasury Instructions;
- Automation of Financial Mgt. Processes through introduction and Integration of PFM Systems – IFMS/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 draft 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 next financial year amounts to **UShs. 6.072 trillion**, up from **UShs. 6.9 trillion** this 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
Sub Sub Program Conditional Grants			
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	
Ad Hoc Grants			
Support Services		Non-Wage	
Transitional Development			Development
Discretionary Grants			
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
District Unconditional Grant		
Wage		To fund the salaries of staff paid from the traditional Local Government payroll (i.e. all staff except teachers, health workers, extension workers) in the higher Local Government and rural areas
Non-Wage	<i>o/w District</i> <i>o/w Sub-county</i>	To fund both the recurrent and development costs of decentralized services alongside locally raised revenues in the higher Local Government and rural areas
Urban Unconditional Grant		
Wage	<i>o/w Municipality</i> <i>o/w Town Council</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
Non-wage	<i>o/w Municipality</i> <i>o/w Town Council</i>	To fund both the recurrent and development costs decentralized services alongside locally raised revenues in urban areas
Support Services		
<i>o/w Pension and Gratuity</i>		To provide for pension and gratuity payments for former Local Government employees
<i>o/w Urban Ad Hoc</i>		Ad hoc allocation to Local Governments for administrative Activities.
<i>o/w Rural Ad Hoc</i>		

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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

Vote Function	Associated LG Mandate
District and Urban Administration	<ul style="list-style-type: none"> - Coordination of Local Government activities, monitoring, organization - Human resource management, IPPS, coordination of capacity development - Records management, public relations
Financial management & Accountability	<ul style="list-style-type: none"> - Revenue Mobilization, Budgeting, Financial Management and Accountability
Local Statutory Bodies	<ul style="list-style-type: none"> - Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans budgets, monitoring of administration - PAC: accountability and oversight of administration revenues and expenditures - DSC: staff recruitment, discipline, promotion - Land Board: processing land rights / land administration issues - Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	-Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E
Internal Audit	Oversight of PFM/management of Internal Controls, Reporting and Recommendations to Council

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

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

Grant	Purpose
District Discretionary Development Equalization Grant	
o/w LG Grant District Development	-Address development needs of rural areas
o/w LG Grant Sub-county Development	-Provide discretion to LGs to fund priorities
	Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
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
Urban Discretionary Development Equalization Grant	
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 control¹. 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	Crop and animal husbandry Entomological Services and Vermin Control
0181 Agricultural Extension Services	Local Government level: <i>Crop, animal and fisheries husbandry extension services</i> Lower Local Government level: <i>The provision of agricultural ancillary field services.</i>

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
Wage Conditional Grant	At the district level, the proposal is to have offices staffed with a minimum of an agricultural officer, veterinary officer and fisheries officer (where applicable). In as much as the NAADS grant is now ended, extension services are still required. Recruitment will be in the phased manner.
Non-Wage Recurrent (NWR) Conditional Grant Development Grant	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture Supports increased input use of fertilizer and improved seed; water for production; 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

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

Production & Marketing Development Grant Allocation

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

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"². Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils.

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

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Grant allocation structure

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

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.

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

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

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

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length);
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network; and

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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

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

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

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

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

This formula itself and the **medium term allocations and phase in plan** for the allocation formulae is available on the budget website: www.otims.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

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

Grant	Purpose
Wage Conditional Grant	
o/w Pre Primary and Primary o/w Secondary Education o/w Skills Development	To pay salaries of education staff in pre-primary, primary, secondary and BTVET institutions
Non-Wage Conditional Grant	
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
Development	To finance capital development works of pre-primary, primary and secondary schools, with priority for presidential pledges
Transitional Development	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 level³ and the Community level. The District/Municipal Health Officer, under the supervision of the Chief Administrative Officer/Town Clerk and Ministry of Health, provides overall leadership in the delivery of health services.

Roles and Responsibility

Programme	Associated LG Mandate
General (District) Hospital	Provision of curative and preventive health services, health education and promotion and rehabilitation.
Primary Health Care	To provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
District Health Office /Management	To carry out the oversight function to health facilities and general 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:

Grant	Purpose
Wage Conditional Grant	To pay salaries for all health workers in the district health service including health facilities and hospitals.
Non-Wage Conditional Grant	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
Health Development Grant	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
Transitional Development – Adhoc	This will continue to fund hospital rehabilitation and other specified capital investments in selected Local Governments
Transitional Development Sanitation	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

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

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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
Non-Wage Conditional Grant	
o/w Rural Water and Sanitation District	Deliver sanitation and hygiene outreach and information dissemination around water points; management of the water sector.
o/w Natural Resources & Environment	Funds protection of natural resources, including forests and wetlands.
Development Conditional Grant	
Water and Environment	Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water.
Transitional and Support Services Grant	
o/w Support Services Non-Wage Recurrent - Urban Water	Funds the operation and maintenance of piped water systems in towns within a district, bridging the gap between local revenue collection and operation costs.
o/w Transitional Development- Sanitation	This funds sanitation activities in a limited number of districts.

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

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

o/w Natural Resources Management NWR Allocation Formula

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

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

Support Services Grant

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

3.9 Community Mobilization and 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

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

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

Grant	Purpose
Social Development Services – NWR	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:

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

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4.0. STRUCTURE OF THE DRAFT 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)

CLASS 2	EXPENSES SUMMARY
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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
22	USE OF GOODS AND SERVICES
221	General use of goods and services
221001	Advertising and Public Relations
221002	Workshops, Meetings and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Official Ceremonies and State Functions
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
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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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
222	Communications
224001	Medical Supplies and Services
224002	Veterinary supplies and services
224003	Agricultural Supplies and Services
224004	Beddings, Clothing, Footwear and related Services
224005	Laboratory supplies and services
224006	Food Supplies
224007	Relief Supplies
224008	Educational Materials and Services
224009	Classified Expenditure
224010	Protective Gear
224011	Research Expenses
225	Professional Services
2251	Consultancy Services- Recurrent
225101	Consultancy Services
2252	Consultancy Services- Capital
225201	Consultancy Services
225202	Environment Impact Assessment for Capital Works
225203	Appraisal and Feasibility Studies for Capital Works
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226	Insurances and Licenses
226001	Insurances
226002	Licenses
222	Communications
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
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228001	Maintenance – Buildings and Structures
228002	Maintenance – Transport Equipment

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228004	Maintenance – Other Fixed Assets
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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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2325	Impairment of Financial Assets
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
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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
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2512	Public financial corporations
251201	Subsidies to public enterprises
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2521	Private non-financial enterprises
252101	Subsidies to private enterprises
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2631	Central Government Transfers-Current
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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
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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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28	OTHER EXPENSES
281	Property expenses other than interest
2811	Dividends
28111	To non-residents
28112	To residents
2812	Withdrawals from income of quasi – corporations

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2813	Property expense for investment income disbursements
2814	Rent
281401	Rent
2815	Reinvested earnings on foreign direct investment
282	Transfers not elsewhere classified
2821	Current transfers not elsewhere classified
282101	Donations
282102	Fines and Penalties
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282105	Court Awards
282106	Contributions to Religious and Cultural institutions
282107	Contributions to Non-Government institutions
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital transfers not elsewhere classified
282201	Contributions to Non-Government Institutions
282202	Transfer to Endowment and Convocation Funds
2823	Tax expenditures
282301	Transfers to Government Institutions
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282303	Transfers to Other Private Entities
283	Premiums, fees and claims payable related nonlife insurance and standardized guarantee schemes
2831	Premiums, fees and current claims payable
28311	Premiums payable
28312	Fees payable for standardized guarantee schemes
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312	Acquisition / Budgeting of Produced Assets
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Dwellings

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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

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Buildings other than dwellings

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

Structures

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

Other Machinery and equipment (other than Transport or ICT Equipment)

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

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Valuables

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

Land

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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

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352902	Sector Conditional Grant (Non-Wage)
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- Table 2b: Summary of Central Government Transfers to Local Governments
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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	
ADMINISTRATION OF JUSTICE																			
101 Judiciary	108.77	209.83	63.01	-	381.61	381.61	108.77	220.77	63.01	-	392.55	392.55	114.21	231.81	63.01	-	409.02	409.02	
148 Judicial Service Commission	3.19	13.91	0.46	-	17.57	17.57	3.19	13.83	0.46	-	17.49	17.49	3.35	14.52	0.46	-	18.34	18.34	
311 Law Development Centre	0.47	0.38	-	-	0.84	0.84	0.47	0.63	0.25	-	1.34	1.34	0.49	0.66	0.25	-	1.40	1.40	
133 Directorate of Public Prosecution(DPP)	-	-	-	-	-	-	3.63	11.75	-	-	15.39	15.39	3.82	12.34	-	-	16.16	16.16	
018 Ministry of Gender, Labour and Social Development	-	-	-	-	-	-	-	0.50	-	-	0.50	0.50	-	0.53	-	-	0.53	0.53	
144 Uganda Police Force	-	-	-	-	-	-	-	1.00	-	-	1.00	1.00	-	1.05	-	-	1.05	1.05	
145 Uganda Prisons Service	-	-	-	-	-	-	-	-	1.00	-	1.00	1.00	-	-	1.00	-	1.00	1.00	
SUB-TOTAL ADMINISTRATION OF JUSTICE	112.43	224.12	63.47	-	400.02	400.02	116.06	248.48	64.72	-	429.26	429.26	121.87	260.90	64.72	-	447.49	447.49	
LEGISLATION, OVERSIGHT & REPRESENTATION																			
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	-	-	-	-	-	-	-	0.10	-	-	0.10	0.10	-	0.11	-	-	0.11	0.11	
011 Ministry of Local Government	-	0.08	-	-	0.08	0.08	-	0.10	-	-	0.10	0.10	-	0.11	-	-	0.11	0.11	
SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESENTATION	112.64	734.93	67.49	-	915.06	915.06	117.05	761.22	67.49	-	945.75	945.75	122.90	799.28	67.49	-	989.67	989.67	
INTEREST PAYMENTS DUE																			
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	-	1,133.52	-	-	1,133.52	1,133.52	-	1,188.00	-	-	1,188.00	1,188.00	
SUB-TOTAL INTEREST PAYMENTS	-	4,691.90	-	-	4,691.90	4,691.90	-	6,111.52	-	-	6,111.52	6,111.52	-	6,581.27	-	-	6,581.27	6,581.27	
600																			
Total Centre	3,520.27	10,180.84	7,167.53	6,499.75	20,868.63	27,368.38	3,686.02	10,324.65	5,957.88	7,417.83	19,968.55	27,386.39	3,879.58	11,403.80	6,067.66	9,155.19	21,351.04	30,506.23	
Total Local Government Programmes	2,855.31	995.73	682.28	216.42	4,533.32	4,749.74	3,190.56	805.08	666.90	18.84	4,662.54	4,681.38	3,508.21	915.04	690.10	-	5,113.36	5,113.36	
Statutory Interest Payments	-	4,691.90	-	-	4,691.90	4,691.90	-	6,111.52	-	-	6,111.52	6,111.52	-	6,581.27	-	-	6,581.27	6,581.27	
GRAND TOTAL	6,375.58	15,868.47	7,849.81	6,716.17	30,093.85	36,810.02	6,876.58	17,241.25	6,624.78	7,436.68	30,742.61	38,179.29	7,387.80	18,900.10	6,757.76	9,155.19	33,045.66	42,200.85	

Table 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23 - 2027/28 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

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
ADMINISTRATION OF JUSTICE																		
101 Judiciary	125.63	278.17	75.61	-	479.41	479.41	138.19	333.80	86.95	-	558.94	558.94	152.01	397.23	95.65	-	644.88	644.88
148 Judicial Service Commission	3.69	17.43	0.56	-	21.67	21.67	4.06	20.91	0.64	-	25.61	25.61	4.46	24.89	0.70	-	30.05	30.05
311 Law Development Centre	0.54	0.79	0.30	-	1.63	1.63	0.59	0.95	0.35	-	1.89	1.89	0.65	1.13	0.38	-	2.16	2.16
133 Directorate of Public Prosecution(DPP)	4.20	14.81	-	-	19.00	19.00	4.62	17.77	-	-	22.39	22.39	5.08	21.15	-	-	26.22	26.22
018 Ministry of Gender, Labour and Social Development	-	0.63	-	-	0.63	0.63	-	0.76	-	-	0.76	0.76	-	0.90	-	-	0.90	0.90
144 Uganda Police Force	-	1.26	-	-	1.26	1.26	-	1.51	-	-	1.51	1.51	-	1.80	-	-	1.80	1.80
145 Uganda Prisons Service	-	-	1.20	-	1.20	1.20	-	-	1.38	-	1.38	1.38	-	-	1.52	-	1.52	1.52
SUB-TOTAL ADMINISTRATION OF JUSTICE	134.05	313.08	77.67	-	524.80	524.80	147.46	375.70	89.32	-	612.47	612.47	162.20	447.08	98.25	-	707.53	707.53
LEGISLATION, OVERSIGHT & REPRESENTATION																		
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 Ministry of Justice and Constitutional Affairs	-	0.13	-	-	0.13	0.13	-	0.15	-	-	0.15	0.15	-	0.18	-	-	0.18	0.18
011 Ministry of Local Government	-	0.13	-	-	0.13	0.13	-	0.15	-	-	0.15	0.15	-	0.18	-	-	0.18	0.18
SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESENTATION	135.19	959.13	80.99	-	1,175.31	1,175.31	148.71	1,150.96	93.14	-	1,392.81	1,392.81	163.58	1,369.64	102.45	-	1,635.67	1,635.67
INTEREST PAYMENTS DUE																		
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	-	1,507.88	-	-	1,507.88	1,507.88	-	1,930.08	-	-	1,930.08	1,930.08	-	2,296.79	-	-	2,296.79	2,296.79
130 SUB-TOTAL INTEREST PAYMENTS	-	8,650.76	-	-	8,650.76	8,650.76	-	11,013.94	-	-	11,013.94	11,013.94	-	13,106.59	-	-	13,106.59	13,106.59
Total Centre	4,264.29	13,801.94	7,370.61	10,363.94	25,436.85	35,800.78	4,687.47	16,668.02	7,881.06	8,349.86	29,236.55	37,586.41	5,152.97	19,806.88	8,663.88	6,592.05	33,623.73	40,215.79
Total Local Government Programmes	3,859.04	1,123.44	1,026.70	-	6,009.17	6,009.17	4,244.94	1,352.28	1,180.70	-	6,777.93	6,777.93	4,669.43	1,609.22	1,298.78	-	7,577.43	7,577.43
Statutory Interest Payments	-	8,650.76	-	-	8,650.76	8,650.76	-	11,013.94	-	-	11,013.94	11,013.94	-	13,106.59	-	-	13,106.59	13,106.59
GRAND TOTAL	8,123.33	23,976.14	8,397.31	10,363.94	40,996.79	50,460.72	8,932.41	29,034.24	9,061.76	8,349.86	47,028.42	56,376.27	9,822.41	34,522.69	9,962.65	6,592.05	54,307.75	60,899.80

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

Vote Code	Local Government	01 Agro-Industrialisation	06 Natural Resource, Environment, Climate Change, Land and Water Management			07 Private Sector Development		12 Human Capital Development			o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
		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	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)		
601	Arua city	610,326	-	-	-	12,900	12,900	4,334,941	681,614	359,394	24,702	-
602	Fort-Portal city	246,000	-	-	-	8,358	8,358	2,960,134	558,838	149,469	3,358	-
603	Gulu city	25,000	-	-	-	10,639	10,639	1,505,054	588,574	201,726	15,602	-
604	Hoima city	75,000	-	-	-	8,617	8,617	977,997	263,489	128,119	19,431	-
605	Jinja city	393,529	-	-	-	10,645	10,645	6,938,425	635,933	325,183	23,372	-
606	Lira city	297,466	-	-	-	10,821	10,821	1,155,043	659,092	231,324	35,843	-
607	Masaka city	302,389	-	-	-	10,131	10,131	2,062,636	614,184	193,959	17,030	-
608	Mbale city	249,600	-	-	-	11,586	11,586	6,271,575	836,951	280,253	31,323	-
609	Mbarara city	233,065	-	-	-	10,236	10,236	2,065,215	920,825	196,350	103,490	-
610	Soroti city	93,128	-	-	-	7,731	7,731	1,983,460	198,162	89,346	4,667	-
701	Apac Municipal Council	76,200	-	-	-	7,896	7,896	297,553	493,491	58,611	-	418,703
702	Bugiri Municipal Council	92,400	-	-	-	7,072	7,072	373,929	76,386	37,392	-	-
703	Bushenyi- Ishaka Municipal Council	60,825	-	-	-	7,201	7,201	1,148,202	135,491	59,096	-	-
704	Busia Municipal Council	102,400	-	-	-	7,336	7,336	1,056,360	155,596	62,943	-	-
705	Entebbe Municipal Council	102,131	-	-	-	8,213	8,213	739,573	163,875	92,918	-	-
706	Ibanda Municipal Council	126,000	-	-	-	8,487	8,487	1,800,309	245,992	122,167	4,798	-
707	Iganga Municipal Council	72,498	-	-	-	7,464	7,464	928,008	134,131	56,848	11,963	-
708	Kabale Municipal Council	52,800	-	-	-	7,189	7,189	1,318,129	123,390	63,862	-	-
709	Kamuli Municipal Council	47,354	-	-	-	7,709	7,709	654,742	114,313	64,845	9,728	-
710	Kapchorwa Municipal Council	79,200	-	-	-	7,299	7,299	1,031,379	90,044	48,299	-	-
711	Kasese Municipal Council	75,000	-	-	-	8,330	8,330	5,294,801	404,826	121,665	23,589	-
712	Kira Municipal Council	99,600	-	-	-	13,981	13,981	1,034,841	654,462	344,810	81,135	-
713	Kisoro Municipal Council	96,216	-	-	-	6,647	6,647	293,837	45,178	16,834	-	-
714	Kitgum Municipal Council	68,467	-	-	-	7,553	7,553	333,730	80,537	40,436	8,068	-
715	Koboko Municipal Council	94,846	-	-	-	8,129	8,129	1,678,654	198,528	79,754	54,082	-
716	Kotido Municipal Council	43,899	-	-	-	8,480	8,480	1,376,965	169,011	74,631	30,534	-
717	Kumi Municipal Council	166,520	-	-	-	7,252	7,252	1,506,589	114,066	51,280	-	-
718	Lugazi Municipal Council	99,600	-	-	-	8,834	8,834	753,016	236,397	108,663	18,439	-
719	Makindye-Ssabagabo Municipal Council	79,825	-	-	-	13,749	13,749	1,177,034	556,043	352,047	10,435	-
720	Masindi Municipal Council	276,235	-	-	-	8,415	8,415	1,163,248	178,643	113,921	6,581	-
721	Mityana Municipal Council	47,200	-	-	-	8,519	8,519	1,228,869	683,492	106,607	32,482	449,282
722	Moroto Municipal Council	37,000	-	-	-	6,652	6,652	532,629	34,060	20,978	-	-
723	Mubende Municipal Council	88,331	-	-	-	8,556	8,556	619,509	163,795	106,370	-	-
724	Mukono Municipal Council	155,067	-	-	-	9,349	9,349	2,262,808	295,269	148,798	50,208	-
725	Nansana Municipal Council	55,139	-	-	-	15,784	15,784	4,127,341	820,713	454,087	7,028	-
726	Nebbi Municipal Council	94,800	-	-	-	7,192	7,192	1,063,742	12,870	-	-	-
727	Njeru Municipal Council	103,800	-	-	-	9,948	9,948	1,200,760	344,090	174,816	16,272	-
728	Ntungamo Municipal Council	159,365	-	-	-	6,729	6,729	1,043,293	85,474	37,864	-	-
729	Rukungiri Municipal Council	133,264	-	-	-	6,990	6,990	1,960,156	161,159	59,716	9,122	-
730	Sheema Municipal Council	77,400	-	-	-	8,037	8,037	2,132,608	234,028	103,541	4,925	-
731	Tororo Municipal Council	35,082	-	-	-	7,209	7,209	1,189,146	101,932	49,294	-	-
801	Abim District	453,733	21,624	21,624	21,624	14,152	14,152	5,117,331	865,534	286,277	20,138	423,565
802	Adjumani District	980,873	45,390	45,390	45,390	17,360	17,360	10,096,275	1,499,357	604,669	47,180	498,764
803	Agago District	792,592	30,734	30,734	30,734	19,439	19,439	8,033,323	1,267,351	474,613	-	-
804	Alebong District	568,911	30,568	30,568	30,568	16,283	16,283	4,008,775	743,086	394,015	32,842	-
805	Amolatar District	1,170,000	19,835	19,835	19,835	11,746	11,746	3,266,516	877,437	225,574	4,213	-
806	Amudat District	767,793	17,716	17,716	17,716	12,693	12,693	2,793,033	734,414	253,261	19,521	-
807	Amuria District	1,085,749	28,439	28,439	28,439	13,032	13,032	4,740,588	921,743	247,423	35,522	414,670
808	Amuru District	431,806	27,163	27,163	27,163	16,938	16,938	5,808,495	632,818	351,691	24,751	-
809	Apac District	451,751	22,876	22,876	22,876	11,376	11,376	6,271,098	395,108	181,108	11,362	-
810	Arua District	610,800	16,272	16,272	16,272	9,909	9,909	2,513,271	586,554	172,567	5,910	-
811	Budaka District	756,000	19,745	19,745	19,745	12,733	12,733	4,315,900	745,499	313,587	9,104	-
812	Bududa District	1,021,918	24,905	24,905	24,905	15,574	15,574	6,699,513	1,459,096	381,042	8,408	608,319
813	Bugiri District	1,216,458	38,219	38,219	38,219	18,062	18,062	8,507,942	1,484,284	573,313	22,657	533,633
814	Bugweri District	401,900	15,956	15,956	15,956	10,714	10,714	2,953,240	460,595	243,789	20,299	-
815	Buhweju District	893,081	14,975	14,975	14,975	12,380	12,380	3,292,225	455,165	254,872	14,137	-

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

Vote Code	Local Government	01 Agro-Industrialisation	06 Natural Resource, Environment, Climate Change, Land and Water Management			07 Private Sector Development		12 Human Capital Development			o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
		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	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)		
816	Buikwe District	1,364,009	12,980	12,980	12,980	10,017	10,017	4,972,245	1,083,718	168,589	18,180	317,881
817	Bukedea District	1,155,495	31,783	31,783	31,783	14,074	14,074	3,599,738	662,858	314,871	30,141	-
818	Bukomansimbi District	1,008,988	11,692	11,692	11,692	9,653	9,653	2,720,764	344,798	149,608	47,773	-
819	Bukwo District	1,036,221	11,090	11,090	11,090	11,083	11,083	4,945,840	443,903	238,743	14,839	-
820	Bulambuli District	1,103,413	25,304	25,304	25,304	13,439	13,439	6,349,707	660,922	342,581	2,979	-
821	Buliisa District	864,503	13,975	13,975	13,975	11,559	11,559	5,012,359	750,742	249,781	-	347,245
822	Bundibugyo District	1,273,852	21,427	21,427	21,427	16,418	16,418	9,658,878	1,335,331	473,596	32,453	471,309
823	Bunyangabu District	298,465	10,341	10,341	10,341	10,526	10,526	4,277,553	528,064	239,927	12,935	-
824	Bushenyi District	1,037,864	13,661	13,661	13,661	10,223	10,223	4,054,515	934,347	211,236	10,526	-
825	Busia District	1,435,821	30,959	30,959	30,959	13,817	13,817	6,689,887	1,432,056	349,630	8,895	537,671
826	Butaleja District	1,003,576	27,901	27,901	27,901	13,893	13,893	7,299,114	1,235,293	357,129	9,586	528,276
827	Butambala District	855,987	7,439	7,439	7,439	8,590	8,590	5,174,223	597,097	114,281	11,625	348,624
828	Butebo District	637,800	10,015	10,015	10,015	9,473	9,473	2,833,861	481,002	156,661	4,676	-
829	Buvuma District	1,449,158	11,923	11,923	11,923	11,979	11,979	3,618,648	427,771	259,975	11,093	-
830	Buyende District	960,500	42,442	42,442	42,442	19,828	19,828	2,745,115	1,112,170	587,054	119,761	-
831	Dokolo District	1,126,799	22,326	22,326	22,326	11,787	11,787	3,983,245	522,140	251,216	3,374	-
832	Gomba District	1,045,271	22,737	22,737	22,737	13,303	13,303	3,158,353	497,541	267,481	8,382	-
833	Gulu District	794,423	17,358	17,358	17,358	12,859	12,859	3,491,799	430,722	248,997	15,902	-
834	Hoima District	899,772	25,981	25,981	25,981	12,970	12,970	4,336,987	561,605	326,859	9,128	-
835	Ibanda District	1,136,342	13,892	13,892	13,892	10,295	10,295	3,576,353	821,375	211,210	-	-
836	Iganga District	776,016	29,640	29,640	29,640	13,825	13,825	8,964,367	1,282,895	391,329	41,499	548,346
837	Isingiro District	1,505,531	63,473	63,473	63,473	20,461	20,461	8,985,375	1,467,683	809,331	22,128	-
838	Jinja District	946,996	14,105	14,105	14,105	11,539	11,539	9,406,171	1,295,928	302,158	27,910	299,520
839	Kaabong District	483,482	24,573	24,573	24,573	16,701	16,701	4,381,613	850,877	287,917	17,059	406,486
840	Kabale District	1,041,916	17,473	17,473	17,473	10,529	10,529	6,697,693	788,512	302,126	16,428	-
841	Kabarole District	1,311,855	18,591	18,591	18,591	11,570	11,570	4,012,347	470,081	257,508	10,474	-
842	Kaberamaido District	741,727	15,786	15,786	15,786	10,056	10,056	3,386,753	662,742	137,692	16,523	361,906
843	Kagadi District	1,799,667	33,659	33,659	33,659	16,245	16,245	7,204,923	1,519,505	493,679	57,517	526,086
844	Kakumiro District	1,571,100	46,462	46,462	46,462	18,122	18,122	5,560,573	1,235,417	622,862	45,587	-
845	Kalaki District	829,178	14,609	14,609	14,609	9,683	9,683	3,052,791	573,297	144,732	-	-
846	Kalangala District	1,486,430	8,073	8,073	8,073	9,579	9,579	5,296,767	309,883	179,364	6,886	-
847	Kaliro District	932,300	30,389	30,389	30,389	13,667	13,667	4,300,534	661,361	350,086	35,187	-
848	Kalungu District	736,323	18,109	18,109	18,109	10,398	10,398	3,742,244	884,166	188,017	43,175	-
849	Kamuli District	1,996,351	43,768	43,768	43,768	18,064	18,064	12,098,425	1,990,909	594,998	72,884	519,321
850	Kamwenge District	788,958	35,928	35,928	35,928	13,947	13,947	7,752,644	1,338,536	430,300	36,972	463,352
851	Kanungu District	1,640,340	24,819	24,819	24,819	15,801	15,801	9,216,780	1,539,805	465,189	90,029	364,948
852	Kapchorwa District	910,800	7,653	7,653	7,653	7,748	7,748	6,146,979	807,205	103,126	4,851	603,156
853	Kapelebyong District	302,178	11,193	11,193	11,193	11,824	11,824	1,743,696	333,409	201,569	6,568	-
854	Karenga District	847,324	17,934	17,934	17,934	11,762	11,762	2,454,706	248,403	160,046	4,873	-
855	Kasanda District	1,054,648	28,603	28,603	28,603	13,837	13,837	3,744,594	806,366	347,522	42,388	-
856	Kasese District	2,268,297	60,133	60,133	60,133	31,916	31,916	19,220,104	2,530,045	1,121,143	77,712	342,056
857	Katakwi District	925,182	25,058	25,058	25,058	12,868	12,868	5,732,895	888,826	223,495	27,880	429,082
858	Kayunga District	634,685	44,635	44,635	44,635	16,228	16,228	6,965,459	871,589	461,877	16,275	-
859	Kazo District	733,581	29,729	29,729	29,729	12,100	12,100	3,404,021	452,157	236,206	15,574	-
860	Kibaale District	2,518,002	21,739	21,739	21,739	611,812	11,812	3,134,912	547,337	258,860	20,953	-
861	Kiboga District	1,017,600	15,573	15,573	15,573	11,537	11,537	7,388,856	954,951	227,770	9,664	489,427
862	Kibuku District	720,526	27,478	27,478	27,478	12,565	12,565	4,258,145	661,212	297,043	-	-
863	Kikuube District	444,000	47,899	47,899	47,899	15,371	15,371	4,436,267	945,529	568,182	4,847	-
864	Kiruhura District	888,600	21,380	21,380	21,380	12,919	12,919	4,033,222	735,043	216,432	5,170	-
865	Kiryandongo District	1,147,890	40,237	40,237	40,237	15,817	15,817	8,172,686	1,185,669	412,299	45,587	389,681
866	Kisoro District	1,200,892	30,658	30,658	30,658	17,741	17,741	11,771,589	1,449,105	569,523	23,567	342,599
867	Kitagwenda District	611,946	14,852	14,852	14,852	10,587	10,587	2,707,002	418,679	201,597	10,007	-
868	Kitgum District	1,022,623	27,148	27,148	27,148	17,118	17,118	8,297,191	1,152,423	328,655	-	415,982
869	Koboko District	934,650	21,813	21,813	21,813	11,069	11,069	4,796,061	1,036,816	229,685	-	616,190
870	Kole District	521,141	23,426	23,426	23,426	13,247	13,247	3,710,023	629,015	297,750	5,659	-
871	Kotido District	802,064	21,974	21,974	21,974	14,093	14,093	2,062,777	838,024	255,070	-	393,839

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

Vote Code	Local Government	01 Agro-Industrialisation	06 Natural Resource, Environment, Climate Change, Land and Water Management				07 Private Sector Development		12 Human Capital Development			o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)
		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	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)			
872	Kumi District	964,476	30,122	30,122	30,122	12,197	12,197	4,739,480	1,038,430	228,517	23,122	409,141	
873	Kwania District	379,800	23,804	23,804	23,804	11,994	11,994	4,032,270	540,523	242,357	13,334	-	
874	Kween District	1,871,393	16,431	16,431	16,431	10,837	10,837	4,986,723	401,137	211,789	8,473	-	
875	Kyankwanzi District	1,120,465	28,424	28,424	28,424	15,382	15,382	4,310,747	647,017	347,749	26,620	-	
876	Kyegegwa District	1,095,499	50,388	50,388	50,388	17,000	17,000	3,751,202	1,531,172	550,139	17,129	488,119	
877	Kyenjojo District	1,922,313	40,185	40,185	40,185	19,547	19,547	7,973,087	1,650,279	561,146	69,784	460,768	
878	Kyotera District	911,895	24,618	24,618	24,618	12,876	12,876	8,573,324	1,026,115	303,086	33,547	429,256	
879	Lamwo District	445,750	42,815	42,815	42,815	17,571	17,571	3,885,675	591,244	382,240	8,498	-	
880	Lira District	1,270,751	24,451	24,451	24,451	12,144	12,144	4,346,751	475,233	266,917	-	-	
881	Luuka District	1,034,440	24,739	24,739	24,739	12,769	12,769	3,477,423	611,339	342,345	26,133	-	
882	Luwero District	1,485,490	35,446	35,446	35,446	18,369	18,369	11,442,930	1,679,740	580,983	92,268	353,126	
883	Lwengo District	926,113	28,322	28,322	28,322	12,412	12,412	4,726,029	636,465	303,596	39,086	-	
884	Lyantonde District	706,102	12,543	12,543	12,543	9,412	9,412	6,292,102	779,098	131,557	10,188	516,225	
885	Madi-Okollo District	400,000	22,982	22,982	22,982	11,731	11,731	2,612,447	452,794	239,845	27,717	-	
886	Manafwa District	945,000	17,378	17,378	17,378	9,692	9,692	5,610,467	576,299	180,141	19,485	-	
887	Maracha District	942,408	14,906	14,906	14,906	10,574	10,574	5,922,181	744,903	249,735	8,041	-	
888	Masaka District	843,574	12,952	12,952	12,952	9,371	9,371	2,568,635	272,764	136,436	9,940	-	
889	Masindi District	771,303	27,593	27,593	27,593	14,391	14,391	7,284,044	864,422	288,540	-	390,689	
890	Mayuge District	2,238,669	59,600	59,600	59,600	22,483	22,483	6,835,687	1,728,369	793,470	12,293	-	
891	Mbale District	1,045,366	26,540	26,540	26,540	11,789	11,789	6,299,475	632,689	286,635	12,064	-	
892	Mbarara District	889,210	12,208	12,208	12,208	10,337	10,337	4,310,218	379,676	188,193	3,064	-	
893	Mitooma District	1,010,223	15,382	15,382	15,382	10,708	10,708	4,079,088	513,257	219,949	19,622	-	
894	Mityana District	892,675	20,736	20,736	20,736	12,187	12,187	10,504,213	628,849	329,042	42,707	-	
895	Moroto District	804,744	18,132	18,132	18,132	13,990	13,990	2,747,838	348,703	194,457	54,557	-	
896	Moyo District	740,453	13,816	13,816	13,816	10,146	10,146	6,521,527	739,635	185,731	16,547	402,725	
897	Mpigi District	1,018,000	18,514	18,514	18,514	12,546	12,546	6,345,556	981,072	285,212	50,695	-	
898	Mubende District	1,359,000	47,212	47,212	47,212	19,653	19,653	4,408,349	912,321	538,570	10,621	-	
899	Mukono District	2,815,103	41,078	41,078	41,078	17,040	17,040	7,644,357	1,559,626	516,563	32,896	370,949	
900	Nabilatuk District	235,346	19,818	19,818	19,818	12,259	12,259	1,663,062	341,976	216,597	9,835	-	
901	Nakapiripirit District	493,258	23,866	23,866	23,866	13,959	13,959	2,041,833	408,674	248,235	32,487	-	
902	Nakaseke District	1,262,721	30,309	30,309	30,309	15,817	15,817	8,575,414	987,840	332,559	22,237	342,466	
903	Nakasongola District	1,552,534	34,684	34,684	34,684	14,169	14,169	5,679,851	564,715	298,659	22,954	-	
904	Namayingo District	1,671,229	36,610	36,610	36,610	15,148	15,148	4,501,157	739,843	417,878	23,986	-	
905	Namisindwa District	491,757	21,417	21,417	21,417	13,900	13,900	3,008,927	841,248	319,661	38,692	-	
906	Namatumba District	1,051,230	29,969	29,969	29,969	14,256	14,256	5,066,923	705,094	390,954	40,191	-	
907	Napak District	654,931	40,080	40,080	40,080	17,756	17,756	3,162,837	725,405	315,689	18,003	-	
908	Nebbi District	781,169	21,209	21,209	21,209	12,652	12,652	7,114,032	1,197,001	287,867	44,408	331,854	
909	Ngora District	1,031,629	18,101	18,101	18,101	10,269	10,269	3,079,465	662,735	177,673	3,882	-	
910	Ntoroko District	735,168	9,957	9,957	9,957	9,989	9,989	6,271,293	275,593	149,001	3,351	-	
911	Ntungamo District	1,264,787	35,515	35,515	35,515	17,282	17,282	11,093,924	1,464,876	523,825	9,851	453,327	
912	Nwoya District	1,149,920	37,660	37,660	37,660	22,949	22,949	5,657,247	1,209,087	494,385	26,774	433,999	
913	Obongi District	520,500	19,426	19,426	19,426	8,098	8,098	3,115,410	323,688	197,407	-	-	
914	Omoro District	492,797	20,885	20,885	20,885	13,118	13,118	4,935,838	523,796	299,175	6,542	-	
915	Otuke District	1,047,000	19,272	19,272	19,272	12,048	12,048	2,915,905	411,839	220,818	6,813	-	
916	Oyam District	1,221,965	43,832	43,832	43,832	17,474	17,474	5,429,219	1,301,005	465,470	21,637	-	
917	Pader District	520,464	25,102	25,102	25,102	16,111	16,111	5,272,069	594,545	355,343	2,936	-	
918	Pakwach District	537,537	17,193	17,193	17,193	10,956	10,956	3,523,934	478,019	230,476	18,403	-	
919	Pallisa District	1,074,040	35,966	35,966	35,966	15,360	15,360	8,483,438	1,364,934	390,825	14,172	562,800	
920	Rakai District	1,059,462	28,539	28,539	28,539	13,994	13,994	9,228,550	1,068,287	331,012	33,951	434,112	
921	Rubanda District	1,007,400	10,083	10,083	10,083	11,109	11,109	5,293,309	537,606	270,050	25,430	-	
922	Rubirizi District	1,137,294	13,806	13,806	13,806	10,180	10,180	3,110,825	367,199	169,619	5,590	-	
923	Rukiga District	666,600	8,647	8,647	8,647	8,674	8,674	4,013,831	338,976	169,695	16,956	-	
924	Rukungiri District	1,765,190	29,155	29,155	29,155	16,827	16,827	7,856,653	1,567,454	528,072	80,999	-	
925	Rwampara District	711,268	10,715	10,715	10,715	10,580	10,580	3,729,832	387,840	223,598	-	-	
926	Sembabule District	1,184,175	39,117	39,117	39,117	16,728	16,728	3,550,972	752,363	407,247	34,056	-	
927	Serere District	1,229,054	30,757	30,757	30,757	15,381	15,381	4,692,010	805,159	380,168	31,432	-	

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

Vote Code	Local Government	01 Agro-Industrialisation	06 Natural Resource, Environment, Climate Change, Land and Water Management			07 Private Sector Development		12 Human Capital Development				
		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	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)		
928	Sheema District	842,000	7,365	7,365	7,365	9,054	9,054	6,873,722	644,973	160,864	7,414	325,246
929	Sironko District	917,541	25,627	25,627	25,627	11,590	11,590	7,316,334	706,822	303,922	6,095	-
930	Soroti District	1,014,196	37,489	37,489	37,489	14,027	14,027	3,700,254	522,599	309,473	4,744	-
931	Terego District	370,695	39,097	39,097	39,097	12,755	12,755	3,287,417	942,689	444,342	37,334	-
932	Tororo District	1,333,140	45,869	45,869	45,869	18,783	18,783	12,882,869	1,844,834	652,605	26,001	393,068
933	Wakiso District	1,185,082	47,205	47,205	47,205	31,336	31,336	8,822,480	2,828,453	1,194,513	161,653	-
934	Yumbe District	1,539,714	75,311	75,311	75,311	31,457	31,457	8,376,189	2,052,450	1,258,980	76,385	-
935	Zombo District	1,292,138	20,816	20,816	20,816	12,644	12,644	3,928,595	924,946	308,636	33,817	-
	Total	141,505,532	3,500,000	3,500,000	3,500,000	2,832,225	2,232,225	814,221,578	129,977,570	51,070,812	3,805,777	20,507,787

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

Vote Code	Local Government	o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent
601	Arua city	-	52,569	237,423	7,527	17,956,603	10,240,701	5,844,726	1,871,177	3,477,840	1,916,905
602	Fort-Portal city	278,498	37,366	86,117	4,029	9,375,629	4,149,482	4,344,126	882,020	2,082,641	545,104
603	Gulu city	242,801	43,537	80,574	4,334	11,914,195	5,594,060	4,658,561	1,661,574	2,592,867	716,045
604	Hoima city	-	36,501	74,053	5,386	5,974,893	2,377,074	2,608,282	989,537	1,983,929	391,486
605	Jinja city	-	56,782	221,596	9,000	15,469,005	6,396,459	7,707,025	1,365,521	1,529,165	866,789
606	Lira city	134,368	46,452	205,597	5,509	13,096,692	6,367,191	6,028,337	701,164	2,705,901	1,273,787
607	Masaka city	252,259	44,725	99,508	6,704	14,447,542	5,165,503	7,818,627	1,463,412	2,368,506	787,272
608	Mbale city	168,716	52,633	296,325	7,702	16,644,983	8,859,875	6,296,588	1,488,520	3,694,571	1,423,476
609	Mbarara city	373,027	47,799	192,024	8,137	16,642,261	5,221,470	8,814,599	2,606,192	2,629,597	759,068
610	Soroti city	-	32,477	68,089	3,583	8,975,040	3,291,726	4,919,574	763,740	1,883,087	543,823
701	Apac Municipal Council	-	16,177	-	-	3,921,802	1,658,918	1,557,518	705,366	829,309	371,103
702	Bugiri Municipal Council	-	13,486	18,751	6,756	2,133,407	727,027	888,301	518,080	562,503	159,023
703	Bushenyi- Ishaka Municipal Council	-	15,940	51,208	9,246	6,207,947	2,078,743	3,359,533	769,672	1,096,234	272,637
704	Busia Municipal Council	-	14,232	71,634	6,787	2,277,050	1,241,445	1,035,605	-	764,860	294,236
705	Entebbe Municipal Council	-	20,553	42,240	8,164	4,695,906	1,744,788	2,951,117	-	827,958	257,324
706	Ibanda Municipal Council	-	28,806	78,370	11,851	6,637,446	2,765,530	3,363,578	508,338	1,397,375	483,092
707	Iganga Municipal Council	-	16,605	44,923	3,792	2,412,012	1,340,912	1,071,100	-	198,689	198,355
708	Kabale Municipal Council	-	16,313	32,557	10,658	9,048,313	2,393,116	4,764,174	1,891,023	670,188	285,838
709	Kamuli Municipal Council	-	17,229	18,459	4,052	3,679,617	2,131,071	1,548,545	-	444,598	355,831
710	Kapchorwa Municipal Council	-	17,790	14,739	9,216	4,832,890	1,713,588	1,928,263	1,191,039	966,026	306,984
711	Kasese Municipal Council	-	24,592	228,633	6,348	5,169,344	2,592,186	2,112,298	464,860	924,080	406,670
712	Kira Municipal Council	-	43,736	178,303	6,477	5,012,351	2,501,786	2,484,588	25,978	1,118,788	472,009
713	Kisoro Municipal Council	-	11,880	7,033	9,431	1,539,709	462,499	639,260	437,950	207,015	105,399
714	Kitgum Municipal Council	-	14,601	12,779	4,653	2,980,613	1,312,771	590,118	1,077,725	968,910	232,512
715	Koboko Municipal Council	-	17,672	41,395	5,625	3,056,856	1,734,428	1,322,428	-	700,503	390,424
716	Kotido Municipal Council	-	19,027	36,339	8,480	3,234,811	1,076,002	1,270,759	888,051	1,006,210	253,485
717	Kumi Municipal Council	-	13,321	44,482	4,984	3,179,942	1,818,642	729,188	632,111	681,638	356,598
718	Lugazi Municipal Council	-	22,095	79,156	8,044	3,203,079	2,584,495	618,584	-	598,348	473,446
719	Makindye-Ssabagabo Municipal Council	-	39,949	148,150	5,461	3,121,972	1,408,799	1,713,173	-	635,010	338,591
720	Masindi Municipal Council	-	23,792	24,292	10,057	5,750,890	2,714,575	2,739,292	297,023	863,008	444,246
721	Mityana Municipal Council	-	28,177	58,472	8,472	5,391,833	2,323,939	2,314,796	753,098	1,297,814	361,691
722	Moroto Municipal Council	-	13,082	-	-	2,322,444	506,530	1,080,509	735,405	614,815	96,260
723	Mubende Municipal Council	-	22,481	27,917	7,027	5,328,500	1,932,197	1,977,258	1,419,045	1,485,228	336,188
724	Mukono Municipal Council	-	25,951	63,415	6,898	9,162,620	3,763,716	5,398,904	-	987,790	541,264
725	Nansana Municipal Council	-	53,224	294,542	11,833	7,599,926	3,731,994	2,842,722	1,025,210	1,441,738	560,828
726	Nebbi Municipal Council	-	12,870	-	-	3,269,423	2,523,313	708,526	37,584	387,864	275,839
727	Njeru Municipal Council	-	32,879	112,032	8,090	5,202,187	2,933,192	2,268,996	-	1,252,605	640,476
728	Ntungamo Municipal Council	-	12,839	30,875	3,897	1,516,406	710,536	805,870	-	406,108	131,011
729	Rukungiri Municipal Council	-	19,032	69,131	4,159	4,480,130	1,498,933	2,981,197	-	431,776	187,940
730	Sheema Municipal Council	-	24,308	95,943	5,311	8,012,511	3,622,676	3,930,310	459,525	1,354,629	497,126
731	Tororo Municipal Council	-	17,146	31,895	3,597	5,086,283	1,693,263	3,276,000	117,020	347,687	330,901
801	Abim District	-	56,072	69,884	9,597	6,441,043	4,207,646	1,885,634	347,763	1,352,600	692,917
802	Adjumani District	-	92,881	243,176	12,687	10,431,999	6,680,631	3,189,878	561,491	2,238,222	1,318,143
803	Agago District	488,852	83,759	207,875	12,251	12,955,640	8,366,137	3,978,265	611,238	2,970,035	1,970,372
804	Alebtong District	-	61,428	243,783	11,018	11,033,429	7,408,065	2,731,334	894,030	2,829,094	2,002,405
805	Amolatar District	-	44,660	151,720	7,591	7,726,124	4,835,182	2,393,962	496,980	2,051,936	1,209,877
806	Amudat District	340,602	69,285	69,285	5,275	3,396,004	2,320,999	1,075,006	-	436,377	293,788
807	Amuria District	-	54,169	163,580	6,380	9,257,417	5,471,381	2,883,792	902,244	2,303,140	1,406,024
808	Amuru District	-	65,650	183,439	7,286	7,322,629	5,019,498	1,849,641	453,490	1,540,849	1,005,144
809	Apac District	-	44,911	147,923	9,804	7,578,482	5,615,089	1,870,525	92,869	1,536,203	1,228,719
810	Arua District	264,680	38,820	98,370	6,208	7,502,655	4,981,344	2,439,002	82,309	1,557,239	1,082,681
811	Budaka District	-	52,758	356,957	13,093	11,517,130	6,697,234	4,819,895	-	3,278,738	1,609,052
812	Bududa District	-	58,468	390,739	12,120	10,090,689	6,000,745	4,069,646	20,298	2,687,283	1,347,629
813	Bugiri District	-	90,013	252,623	12,044	14,482,571	10,643,733	3,795,662	43,176	3,333,069	2,279,952
814	Bugweri District	-	52,478	140,128	3,900	10,528,759	6,548,680	3,710,912	269,168	2,097,005	1,010,861
815	Buhweju District	-	47,829	131,907	6,419	6,058,184	3,815,968	2,242,216	-	961,539	607,347

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

Vote Code	Local Government											
		o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	
816	Buikwe District	409,909	46,470	114,607	8,081	8,680,465	4,311,808	3,814,540	554,118	2,730,191	794,857	
817	Bukedea District	-	53,076	255,184	9,585	13,907,184	9,596,109	3,200,731	1,110,344	3,058,580	1,741,732	
818	Bukomansimbi District	-	40,130	98,438	8,849	8,938,703	5,234,109	3,704,595	-	2,264,430	1,185,373	
819	Bukwo District	-	50,684	132,729	6,907	9,293,147	4,552,856	4,740,291	-	1,888,827	751,303	
820	Bulambuli District	-	60,901	247,272	7,189	7,394,830	4,173,543	3,221,287	-	2,267,266	992,788	
821	Buliisa District	-	42,725	103,222	7,770	4,421,788	2,855,747	1,566,042	-	815,171	552,174	
822	Bundibugyo District	-	71,858	273,537	12,577	12,965,721	8,234,724	3,962,871	768,127	2,613,752	1,511,753	
823	Bunyangabu District	-	50,361	215,198	9,642	8,682,259	5,025,546	3,300,226	356,487	1,835,141	801,440	
824	Bushenyi District	446,433	54,676	197,673	13,802	14,604,380	7,805,156	5,479,248	1,319,976	2,556,818	1,184,806	
825	Busia District	201,819	66,831	254,954	12,256	16,036,260	9,255,152	5,520,501	1,260,607	3,896,982	1,879,239	
826	Butaleja District	-	61,836	268,875	9,591	15,295,385	9,915,282	4,527,357	852,747	3,868,416	2,484,955	
827	Butambala District	-	40,883	76,128	5,557	12,230,479	4,487,969	7,033,670	708,840	1,809,274	591,217	
828	Butebo District	179,581	36,856	94,286	8,942	7,566,530	3,910,882	2,606,235	1,049,413	2,214,705	1,005,383	
829	Buvuma District	-	47,253	102,682	6,768	3,439,873	2,323,408	1,116,465	-	587,019	377,235	
830	Buyende District	-	78,670	317,987	8,697	10,293,080	7,555,562	2,737,519	-	2,739,298	1,792,999	
831	Dokolo District	-	49,234	210,310	8,007	9,451,428	5,838,811	2,896,509	716,109	2,105,109	1,364,404	
832	Gomba District	-	51,544	163,264	6,870	10,214,286	5,015,628	3,814,245	1,384,413	2,611,956	900,202	
833	Gulu District	-	51,856	104,739	9,228	11,033,506	8,010,092	2,997,198	26,216	1,014,343	712,936	
834	Hoima District	-	56,175	158,848	10,596	7,759,023	4,898,059	2,593,871	267,093	1,351,515	943,751	
835	Ibanda District	431,563	51,475	111,689	15,439	9,207,136	5,435,600	3,090,623	680,913	1,612,662	788,144	
836	Iganga District	-	72,408	219,558	9,755	18,261,175	9,980,895	6,349,814	1,930,466	3,999,545	1,673,851	
837	Isingiro District	-	117,982	497,172	21,070	19,223,633	10,575,122	7,543,978	1,104,533	4,024,605	2,598,333	
838	Jinja District	442,839	68,331	144,243	10,927	17,076,636	6,552,509	8,637,276	1,886,851	2,965,663	1,387,613	
839	Kaabong District	-	59,909	69,355	10,150	5,531,450	3,128,911	1,132,571	1,269,968	1,187,572	835,738	
840	Kabale District	243,318	140,487	140,487	13,007	15,340,884	9,818,138	4,195,935	1,326,810	2,781,126	1,304,897	
841	Kabarole District	-	52,456	137,412	12,231	6,909,727	4,200,942	2,458,249	250,536	1,144,721	831,102	
842	Kaberamaido District	-	37,815	98,402	10,404	5,829,474	3,700,692	1,315,727	813,055	1,464,527	943,840	
843	Kagadi District	-	74,625	355,806	11,792	12,636,209	8,853,400	3,782,809	-	3,173,421	1,895,879	
844	Kakumiro District	-	80,867	472,991	13,109	8,807,341	5,356,814	3,099,134	351,393	2,180,519	1,214,817	
845	Kalaki District	307,593	35,203	82,035	3,733	5,843,379	3,654,328	2,189,051	-	1,772,319	1,255,785	
846	Kalangala District	-	41,403	74,293	7,937	3,974,970	2,054,312	1,423,589	497,069	511,979	198,053	
847	Kaliro District	-	57,579	205,814	12,695	15,085,028	7,635,632	5,568,810	1,880,586	3,194,351	1,454,815	
848	Kalungu District	433,394	47,148	163,120	9,313	12,793,903	7,202,290	4,751,700	839,913	2,754,715	1,313,051	
849	Kamuli District	288,035	96,388	405,091	14,192	19,507,643	13,309,127	5,459,781	738,735	4,164,521	2,514,445	
850	Kamwenge District	-	69,500	321,052	17,360	11,280,582	6,536,452	4,744,130	-	2,259,415	1,288,448	
851	Kanungu District	300,000	86,355	220,004	13,279	18,580,888	9,574,135	6,809,382	2,197,370	3,394,868	1,346,274	
852	Kapchorwa District	-	35,972	49,548	10,551	5,842,887	2,956,754	2,862,304	23,829	1,215,543	472,792	
853	Kapelebyong District	-	43,568	78,305	3,400	5,595,476	3,281,776	2,170,465	143,235	1,403,246	792,379	
854	Karenga District	-	38,000	38,621	6,863	2,781,246	2,164,704	616,542	-	767,994	519,556	
855	Kasanda District	-	64,947	339,312	12,196	10,218,357	5,746,684	4,471,673	-	2,099,412	1,150,592	
856	Kasese District	191,905	164,520	614,383	18,325	31,897,482	21,677,564	8,944,228	1,275,690	5,178,987	3,120,018	
857	Katakwi District	-	53,371	144,577	10,420	9,923,744	6,014,907	3,416,591	492,246	2,587,717	1,346,834	
858	Kayunga District	-	68,297	313,640	11,500	19,724,794	11,597,975	7,594,041	532,778	3,372,509	2,182,547	
859	Kazo District	-	50,540	139,121	10,716	7,694,043	5,166,856	2,527,188	-	1,425,762	778,700	
860	Kibaale District	-	44,680	211,342	11,502	5,831,912	3,667,948	2,125,209	38,756	868,965	635,208	
861	Kiboga District	-	52,203	162,711	13,176	9,254,952	5,909,285	2,770,927	574,740	1,668,206	868,572	
862	Kibuku District	-	50,335	298,559	15,275	9,395,330	6,445,823	2,949,507	-	2,095,422	1,363,160	
863	Kikuube District	-	74,841	289,074	8,585	8,647,558	5,785,214	2,342,647	519,697	2,327,064	1,422,469	
864	Kiruhura District	268,143	88,214	179,423	17,660	6,519,674	4,136,458	2,337,956	45,260	1,034,647	756,855	
865	Kiryandongo District	-	66,358	259,470	12,274	9,775,167	6,290,183	2,577,960	907,024	2,820,981	1,613,975	
866	Kisoro District	177,401	86,705	238,292	11,017	18,413,031	12,165,399	5,627,688	619,944	2,816,142	1,777,598	
867	Kitagwenda District	-	41,965	156,844	8,266	9,903,513	6,474,940	2,455,971	972,602	1,559,232	897,094	
868	Kitgum District	211,553	59,931	128,772	7,531	10,622,745	7,611,057	2,665,913	345,775	1,683,266	1,209,223	
869	Koboko District	-	47,670	135,269	8,002	6,728,317	4,857,825	1,854,178	16,315	2,058,981	1,383,986	
870	Kole District	-	49,415	265,280	10,912	12,494,843	8,116,973	3,339,526	1,038,344	2,385,252	1,725,378	
871	Kotido District	-	50,123	131,066	7,925	3,619,662	2,138,163	1,481,499	-	429,250	269,065	

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

Vote Code	Local Government											
		o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	
872	Kumi District	177,974	50,839	141,353	7,485	10,635,664	7,719,211	2,916,453	-	2,823,618	1,734,293	
873	Kwania District	-	47,411	229,654	7,767	10,860,128	8,385,297	2,289,882	184,949	2,091,464	1,411,026	
874	Kween District	-	50,646	119,650	10,580	6,555,464	3,345,858	3,209,605	-	1,544,121	689,339	
875	Kyankwanzi District	-	59,407	203,766	9,475	10,843,930	7,284,336	3,559,594	-	2,186,092	1,345,179	
876	Kyegegwa District	-	73,046	391,664	11,077	8,655,241	5,631,943	3,023,298	-	2,394,730	1,691,532	
877	Kyenjojo District	-	79,933	461,912	16,736	12,226,767	7,892,661	3,495,112	838,994	3,130,459	1,804,102	
878	Kyotera District	-	72,990	179,557	7,679	15,997,158	9,050,386	5,961,956	984,816	3,424,742	1,658,140	
879	Lamwo District	-	61,303	134,025	5,178	7,443,019	5,197,474	2,245,544	-	1,505,559	1,025,217	
880	Lira District	-	45,914	156,019	6,383	13,988,335	9,252,754	3,975,578	760,003	2,071,943	1,472,310	
881	Luuka District	-	67,236	163,291	12,334	13,510,445	8,903,461	4,606,984	-	3,105,241	1,506,068	
882	Luwero District	123,165	103,136	410,001	17,060	33,542,154	18,091,618	14,061,374	1,389,162	5,499,545	2,895,301	
883	Lwengo District	-	54,806	227,313	11,664	13,435,819	8,669,936	4,237,085	528,798	2,829,273	1,433,205	
884	Lyantonde District	-	44,397	68,033	8,697	6,277,701	3,087,086	2,735,111	455,505	1,344,700	549,911	
885	Madi-Okollo District	-	50,414	126,074	8,744	8,609,309	6,394,967	1,559,318	655,024	2,027,810	1,722,295	
886	Manafwa District	-	38,319	328,711	9,644	9,671,156	5,946,443	3,673,385	51,329	2,504,324	1,380,113	
887	Maracha District	260,332	49,527	161,707	15,561	11,420,590	8,675,714	2,744,876	-	2,240,703	1,645,473	
888	Masaka District	-	38,320	77,128	10,940	5,039,912	3,180,838	1,559,119	299,955	865,499	507,983	
889	Masindi District	-	56,790	119,094	9,309	7,745,915	5,496,571	2,180,799	68,545	1,637,268	1,027,043	
890	Mayuge District	454,456	104,811	351,650	11,690	19,155,747	13,430,001	5,244,166	481,580	6,098,812	2,891,489	
891	Mbale District	-	55,707	265,976	12,307	15,648,688	7,227,517	7,118,982	1,302,189	5,325,327	1,534,410	
892	Mbarara District	-	44,937	130,142	13,340	11,198,879	6,132,098	4,370,862	695,920	1,736,886	880,577	
893	Mitooma District	-	48,549	214,393	10,743	14,248,184	7,865,897	5,444,900	937,388	2,862,738	1,160,423	
894	Mityana District	-	64,830	176,320	15,950	11,195,169	6,734,718	4,460,450	-	1,982,536	1,012,501	
895	Moroto District	-	44,884	45,963	8,842	5,282,854	3,956,324	1,326,530	-	376,960	234,504	
896	Moyo District	-	54,500	70,090	10,042	7,679,593	4,445,739	2,254,077	979,827	1,151,503	598,620	
897	Mpigi District	305,566	59,010	269,673	10,916	14,757,232	7,160,536	6,943,806	652,890	2,255,145	1,140,563	
898	Mubende District	-	81,431	270,215	11,484	11,065,488	6,442,573	4,549,299	73,616	2,266,703	1,227,566	
899	Mukono District	216,665	87,026	324,181	11,345	25,552,875	12,186,578	13,297,883	68,415	4,292,750	1,904,199	
900	Nabilatuk District	-	39,688	68,884	6,973	3,077,008	2,191,953	885,055	-	521,855	347,283	
901	Nakapiripirit District	-	44,480	75,862	7,610	4,701,182	3,439,950	797,846	463,386	806,228	500,119	
902	Nakaseke District	92,732	61,052	125,832	10,963	12,479,637	6,609,370	4,354,655	1,515,613	2,905,008	1,248,451	
903	Nakasongola District	-	63,706	170,345	9,050	13,329,440	8,810,708	3,820,389	698,343	2,322,391	1,133,687	
904	Namayingo District	-	69,944	214,109	13,927	10,857,004	7,670,763	3,186,240	-	2,083,876	1,309,181	
905	Namisindwa District	-	56,148	420,067	6,681	12,781,122	9,348,350	2,986,465	446,307	3,433,237	1,937,955	
906	Namatumba District	-	70,779	194,282	8,888	14,023,296	9,625,308	3,647,617	750,372	3,885,370	2,417,684	
907	Napak District	239,718	56,460	86,923	8,612	4,808,664	3,234,055	1,210,565	364,044	783,758	457,372	
908	Nebbi District	-	57,892	206,297	9,295	10,993,731	7,415,268	3,578,463	-	2,519,310	1,890,971	
909	Ngora District	290,903	40,507	140,375	9,396	8,721,969	4,850,932	3,036,201	834,836	2,562,011	1,002,100	
910	Ntoroko District	-	33,567	85,322	4,352	4,810,802	3,116,649	1,694,152	-	873,229	457,365	
911	Ntungamo District	-	82,498	383,068	12,305	25,427,636	14,942,853	9,218,773	1,266,011	4,942,131	2,759,876	
912	Nwoya District	-	71,144	174,825	7,961	6,295,692	3,528,128	2,767,563	-	986,121	640,468	
913	Obongi District	-	45,344	71,294	9,644	3,086,998	2,458,041	628,956	-	846,132	600,077	
914	Omoro District	-	56,998	150,744	10,337	11,694,032	7,467,546	3,084,900	1,141,586	1,626,933	1,020,559	
915	Otuke District	-	45,732	129,923	8,553	7,435,698	4,296,496	2,184,726	954,476	1,930,448	1,111,514	
916	Oyam District	372,278	74,471	353,516	13,634	17,528,767	11,929,041	3,310,571	2,289,155	5,081,235	3,048,887	
917	Pader District	-	70,049	160,194	6,022	13,651,955	9,350,179	3,173,214	1,128,563	3,490,873	2,226,978	
918	Pakwach District	-	49,116	171,887	8,137	9,402,968	5,739,295	2,870,714	792,959	1,852,485	1,292,005	
919	Pallisa District	-	62,518	323,566	11,054	12,554,164	8,216,118	3,515,552	822,495	3,378,696	1,756,733	
920	Rakai District	-	73,688	184,802	10,721	14,753,231	9,455,065	4,614,465	683,701	3,671,316	1,895,065	
921	Rubanda District	-	62,254	165,691	14,182	13,061,879	8,674,496	4,387,383	-	2,268,991	1,467,531	
922	Rubirizi District	-	43,330	137,224	11,435	7,358,921	4,042,093	3,316,829	-	1,312,028	620,337	
923	Rukiga District	-	51,685	87,160	13,481	10,968,034	7,056,234	3,245,943	665,857	1,737,780	695,233	
924	Rukungiri District	505,967	111,911	327,255	13,250	19,624,646	11,037,670	6,949,188	1,637,788	4,081,709	1,319,556	
925	Rwampara District	-	47,900	106,088	10,254	10,029,357	5,708,239	2,321,654	1,999,463	1,541,520	781,530	
926	Sembabule District	-	67,297	231,493	12,270	15,550,715	11,652,540	3,461,114	437,061	2,500,735	1,674,437	
927	Serere District	-	60,377	324,713	8,470	14,506,786	9,588,700	4,728,153	189,933	4,258,079	2,385,525	

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

Vote Code	Local Government										
		<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>	Education - Wage Recurrent Conditional Grant	<i>o/w Primary Education - Wage</i>	<i>o/w Secondary Education - Wage</i>	<i>o/w Skills Development - Wage</i>	Education - Non Wage Recurrent Conditional Grant	<i>o/w Primary Education - Non Wage Recurrent</i>
928	Sheema District	-	44,968	93,601	12,880	11,725,165	5,629,527	5,680,689	414,948	2,443,999	811,402
929	Sironko District	-	56,782	329,919	10,104	13,179,470	8,557,478	4,621,991	-	3,696,948	1,976,267
930	Soroti District	-	52,243	148,232	7,905	9,483,215	5,956,902	2,111,566	1,414,747	2,613,683	1,400,025
931	Terego District	195,252	68,705	185,703	11,353	14,110,531	9,614,396	3,887,913	608,222	2,630,441	2,086,150
932	Tororo District	146,691	105,860	507,432	13,176	23,967,381	14,395,110	7,497,265	2,075,005	7,730,239	3,947,618
933	Wakiso District	468,355	143,029	844,349	16,554	31,722,998	12,457,344	17,588,084	1,677,570	4,264,712	2,023,256
934	Yumbe District	-	141,023	561,914	14,148	17,151,150	11,751,083	3,896,443	1,503,624	4,732,829	2,930,213
935	Zombo District	296,325	55,942	222,128	8,098	9,893,760	6,863,739	2,033,899	996,123	2,503,669	1,781,566
	Total	11,926,736	9,366,457	31,635,000	1,665,000	1,796,263,408	1,054,763,864	636,107,515	105,392,029	376,601,100	200,443,986

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

Vote Code	Local Government												
		<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>o/w Skills Development - Non Wage Recurrent</i>	<i>o/w SNE Education - Non Wage Recurrent</i>	Water and Environment - Non Wage Recurrent Conditional Grant	<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	<i>Support Services Grant - Urban Water</i>	<i>Salary Arrears</i>	<i>Pension and Gratuity Arrears</i>	<i>Gratuity</i>	<i>Pension</i>		Public Sector Management - Support Services Grant
601	Arua city	789,544	758,520	12,870	-	-	-	-	565,177.1	471,134.9	509,672.7	-	
602	Fort-Portal city	910,171	619,595	7,771	-	-	-	-	-	587,261.1	825,348.2	-	
603	Gulu city	1,373,719	491,108	11,996	-	-	-	12,716.7	61,317.6	112,960.7	768,572.0	-	
604	Hoima city	1,039,084	548,988	4,371	-	-	-	19,331.7	248,702.1	110,870.8	250,854.1	-	
605	Jinja city	642,414	-	19,961	-	-	-	94,011.4	173,199.9	1,378,188.4	920,667.1	-	
606	Lira city	1,413,658	-	18,456	-	-	-	-	-	861,459.0	643,689.8	-	
607	Masaka city	856,867	719,413	4,954	-	-	-	-	-	502,570.6	295,206.0	-	
608	Mbale city	2,267,453	-	3,643	-	-	-	42,155.3	75,177.8	469,544.9	637,146.3	-	
609	Mbarara city	709,289	1,144,679	16,561	-	-	-	113,557.6	-	289,302.4	695,644.7	-	
610	Soroti city	1,331,542	-	7,722	-	-	-	-	-	288,768.1	424,986.5	-	
701	Apac Municipal Council	335,613	122,593	-	-	-	-	-	-	18,886.6	60,352.2	-	
702	Bugiri Municipal Council	275,059	122,593	5,828	-	-	-	-	-	107,904.5	42,456.7	-	
703	Bushenyi- Ishaka Municipal Council	248,778	571,177	3,643	-	-	-	-	17,560.3	217,854.5	322,709.7	-	
704	Busia Municipal Council	470,624	-	-	-	-	-	-	-	42,821.2	143,320.6	-	
705	Entebbe Municipal Council	567,235	-	3,400	-	-	-	-	-	135,875.1	400,577.9	-	
706	Ibanda Municipal Council	492,046	422,237	-	-	-	-	-	-	96,268.5	80,987.1	-	
707	Iganga Municipal Council	333	-	-	-	-	-	-	-	76,004.2	83,006.9	-	
708	Kabale Municipal Council	222,788	156,317	5,245	-	-	-	14,838.5	1,373,447.8	411,126.5	517,222.5	-	
709	Kamuli Municipal Council	85,853	-	2,914	-	-	-	-	-	115,266.5	79,598.3	-	
710	Kapchorwa Municipal Council	555,793	99,607	3,643	-	-	-	-	12,170.9	350,458.1	188,067.5	-	
711	Kasese Municipal Council	357,596	156,317	3,497	-	-	-	-	-	122,904.0	287,397.7	-	
712	Kira Municipal Council	638,328	-	8,451	-	-	-	24,814.4	-	196,996.4	164,077.2	-	
713	Kisoro Municipal Council	96,468	-	5,148	-	-	-	-	-	41,917.6	60,458.1	-	
714	Kitgum Municipal Council	162,151	571,333	2,914	-	-	-	-	-	238,937.5	156,758.0	-	
715	Koboko Municipal Council	300,803	-	9,276	-	-	-	-	-	27,999.5	70,960.9	-	
716	Kotido Municipal Council	593,980	156,317	2,428	-	-	-	-	-	30,796.3	40,507.2	-	
717	Kumi Municipal Council	202,446	122,593	-	-	-	-	25,205.4	-	52,099.6	89,204.7	-	
718	Lugazi Municipal Council	124,901	-	-	-	-	-	-	-	135,111.7	122,472.6	-	
719	Makindye-Ssabagabo Municipal Council	296,419	-	-	-	-	-	5,453.4	17,741.6	140,639.2	247,745.9	-	
720	Masindi Municipal Council	414,003	-	4,760	-	-	-	15,591.1	23,197.9	216,931.1	182,512.3	250,000	
721	Mityana Municipal Council	196,187	739,936	-	-	-	-	-	-	81,584.5	90,027.2	300,000	
722	Moroto Municipal Council	229,990	288,565	-	-	-	-	-	-	342,636.8	102,959.7	-	
723	Mubende Municipal Council	929,102	219,938	-	-	-	-	8,798.8	80.4	100,626.6	117,135.7	-	
724	Mukono Municipal Council	433,559	-	12,967	-	-	-	-	-	553,619.0	124,757.3	-	
725	Nansana Municipal Council	796,515	84,395	-	-	-	-	89,058.4	-	30,026.0	203,030.6	-	
726	Nebbi Municipal Council	112,026	-	-	-	-	-	-	-	36,176.4	64,434.6	-	
727	Njeru Municipal Council	612,129	-	-	-	-	-	-	-	321,169.8	173,467.5	-	
728	Ntungamo Municipal Council	275,097	-	-	-	-	-	-	-	53,557.3	66,006.4	-	
729	Rukungiri Municipal Council	240,437	-	3,400	-	-	-	-	-	299,379.6	195,027.6	-	
730	Sheema Municipal Council	696,961	156,317	4,225	-	-	-	27,810.9	87,246.8	151,426.0	263,454.0	-	
731	Tororo Municipal Council	10,570	-	6,217	-	-	-	25,060.0	582,780.3	225,684.7	295,183.4	350,000	
801	Abim District	503,366	156,317	-	65,133	65,133	-	-	-	174,499.4	302,653.7	-	
802	Adjumani District	791,941	124,981	3,157	113,699	113,699	-	77,855.2	155,012.0	406,626.8	502,036.2	-	
803	Agago District	843,346	156,317	-	86,155	86,155	-	173,317.1	185,915.2	325,939.0	351,755.3	-	
804	Alebong District	511,626	312,634	2,428	84,893	84,893	-	64,896.5	146,113.4	259,227.7	765,008.0	-	
805	Amolatar District	742,980	95,776	3,303	62,856	62,856	-	55,468.0	84,498.5	85,319.7	408,204.9	-	
806	Amudat District	142,589	-	-	61,761	61,761	-	-	-	50,540.2	24,956.1	-	
807	Amuria District	618,205	278,910	-	72,097	72,097	-	57,430.3	127,003.6	260,334.8	392,196.6	-	
808	Amuru District	425,088	90,412	20,204	81,992	81,992	-	174,367.4	1,751,758.7	514,602.4	333,656.5	-	
809	Apac District	304,230	-	3,254	62,376	62,376	-	-	-	341,623.1	1,271,471.6	-	
810	Arua District	469,458	-	5,100	61,034	61,034	-	496,017.7	839,702.6	215,133.3	2,257,831.5	-	
811	Budaka District	1,664,587	-	5,100	61,357	61,357	-	8,834.4	926,955.1	233,392.7	697,643.6	-	
812	Bududa District	1,336,303	-	3,351	83,410	83,410	-	-	-	39,762.4	515,612.2	-	
813	Bugiri District	1,002,931	48,000	2,186	90,088	90,088	-	-	40,831.8	192,798.2	975,473.5	-	
814	Bugweri District	1,044,144	42,000	-	56,976	56,976	-	34,123.1	86,032.6	351,720.4	184,990.6	-	
815	Buhweju District	354,192	-	-	62,845	62,845	-	-	-	152,100.0	462,086.6	-	

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

Vote Code	Local Government													
		<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>o/w Skills Development - Non Wage Recurrent</i>	<i>o/w SNE Education - Non Wage Recurrent</i>	Water and Environment - Non Wage Recurrent Conditional Grant	<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	<i>Support Services Grant - Urban Water</i>	<i>Salary Arrears</i>	<i>Pension and Gratuity Arrears</i>	<i>Gratuity</i>	<i>Pension</i>		Public Sector Management - Support Services Grant	
816	Buikwe District	785,524	1,134,608	15,202	53,837	53,837	-	149,144.7	135,940.4	298,936.0	571,209.6	-		
817	Bukedea District	1,160,531	156,317	-	77,377	77,377	-	-	-	567,893.4	648,551.6	-		
818	Bukomansimbi District	1,075,269	-	3,788	49,738	49,738	-	29,249.9	-	305,911.6	381,496.4	-		
819	Bukwo District	1,129,753	-	7,771	55,714	55,714	-	151,745.5	1,122,883.2	42,246.3	218,593.7	-		
820	Bulambuli District	1,274,477	-	-	77,148	77,148	-	-	-	227,075.6	386,553.6	-		
821	Buliisa District	262,996	-	-	57,375	57,375	-	-	-	174,187.8	139,951.1	-		
822	Bundibugyo District	995,213	103,871	2,914	76,985	76,985	-	44,091.7	160,755.7	379,744.0	453,808.9	-		
823	Bunyangabu District	848,596	185,104	-	50,786	50,786	-	-	-	171,532.9	231,227.2	-		
824	Bushenyi District	1,059,379	312,634	-	57,713	57,713	-	50,781.7	1,484,236.7	543,378.5	1,489,391.9	-		
825	Busia District	1,756,001	260,188	1,554	81,106	81,106	-	81,655.1	652,369.7	335,125.7	834,496.8	-		
826	Butaleja District	1,227,144	156,317	-	71,597	71,597	-	109,929.2	-	236,578.7	763,593.2	-		
827	Butambala District	1,061,740	156,317	-	43,665	43,665	-	110,309.7	24,505.8	260,409.1	351,033.5	-		
828	Butebo District	1,086,729	122,593	-	46,776	46,776	-	-	1,045,460.3	381,183.7	240,998.7	-		
829	Buvuma District	209,785	-	-	57,543	57,543	-	-	-	77,840.8	152,729.9	350,000		
830	Buyende District	946,298	-	-	101,173	101,173	-	-	-	155,723.0	303,739.5	330,125		
831	Dokolo District	613,790	122,593	4,322	63,438	63,438	-	-	8,133.5	217,634.9	389,548.7	-		
832	Gomba District	801,820	909,935	-	68,451	68,451	-	-	-	260,304.8	336,687.4	-		
833	Gulu District	301,407	-	-	65,109	65,109	-	35,876.6	407,057.4	190,013.7	879,745.3	-		
834	Hoima District	406,307	-	1,457	78,426	78,426	-	-	-	226,156.0	825,810.5	-		
835	Ibanda District	715,581	108,937	-	56,015	56,015	-	-	-	116,496.1	785,272.9	-		
836	Iganga District	1,360,676	957,103	7,916	79,884	79,884	-	26,612.8	590,637.4	506,768.4	1,564,207.6	-		
837	Isingiro District	1,296,491	122,593	7,188	135,569	135,569	-	10,178.3	248,116.5	153,492.5	517,818.2	-		
838	Jinja District	1,419,548	156,317	2,186	54,527	54,527	-	36,843.4	-	108,608.6	1,648,946.7	-		
839	Kaabong District	192,117	156,317	3,400	77,266	77,266	-	310,237.5	-	42,608.9	196,932.2	-		
840	Kabale District	1,254,799	219,973	1,457	441,956	61,956	380,000	17,885.4	1,866,978.2	195,555.6	1,756,702.4	-		
841	Kabarole District	313,619	-	-	64,978	64,978	-	51,488.4	22,749.5	76,261.3	1,048,979.7	-		
842	Kaberamaido District	364,370	156,317	-	54,637	54,637	-	37,672.0	291,526.3	244,034.5	646,236.4	200,000		
843	Kagadi District	1,272,103	-	5,440	88,629	88,629	-	-	66,097.6	329,918.3	224,412.7	-		
844	Kakumiro District	806,976	137,939	20,787	108,352	108,352	-	202,946.5	90,348.7	354,607.7	269,391.3	-		
845	Kalaki District	516,534	-	-	54,467	54,467	-	76,241.3	-	141,461.0	161,894.1	-		
846	Kalangala District	133,857	180,069	-	48,582	48,582	-	8,526.7	178,617.6	174,358.8	183,306.8	-		
847	Kalro District	1,583,219	156,317	-	75,013	75,013	-	110,744.9	-	473,628.7	564,124.4	-		
848	Kalungu District	1,325,637	108,937	7,091	58,088	58,088	-	-	35,977.5	343,633.4	576,907.8	-		
849	Kamuli District	1,493,758	156,317	-	107,810	107,810	-	209,230.2	524,657.8	725,788.1	1,865,871.4	-		
850	Kamwenge District	967,811	-	3,157	84,384	84,384	-	80,169.5	13,872.5	55,036.7	463,752.7	-		
851	Kanungu District	1,512,734	532,606	3,254	75,307	75,307	-	71,300.6	-	469,840.7	847,898.3	-		
852	Kapchorwa District	742,751	-	-	44,117	44,117	-	47,318.9	291,550.9	61,224.3	592,275.3	-		
853	Kapelebyong District	610,868	-	-	56,076	56,076	-	-	-	276,371.1	140,631.6	-		
854	Karenga District	248,437	-	-	55,027	55,027	-	23,624.6	-	96,186.4	24,783.5	-		
855	Kasanda District	948,820	-	-	79,600	79,600	-	54,488.0	-	244,237.2	280,074.0	-		
856	Kasese District	1,893,376	156,317	9,276	148,942	148,942	-	11,626.3	3,452.2	919,183.7	1,558,106.0	-		
857	Katakwi District	1,031,084	206,593	3,205	69,989	69,989	-	58,262.3	70,231.8	365,824.5	751,741.7	-		
858	Kayunga District	1,033,644	156,317	-	82,152	82,152	-	103,810.2	718,260.9	300,111.3	687,897.3	-		
859	Kazo District	563,062	84,000	-	68,738	68,738	-	-	-	211,155.0	134,808.5	-		
860	Kibaale District	230,503	-	3,254	67,999	67,999	-	-	137,562.0	131,565.5	657,428.8	-		
861	Kiboga District	665,030	132,904	1,700	60,455	60,455	-	145,259.7	29,648.6	140,295.7	394,865.2	-		
862	Kibuku District	732,262	-	-	68,103	68,103	-	22,517.9	25,920.0	210,390.3	390,135.0	-		
863	Kikuube District	748,279	156,317	-	117,079	117,079	-	-	-	125,197.2	156,808.6	-		
864	Kiruhura District	274,052	-	3,740	71,774	71,774	-	42,087.4	-	150,217.3	363,447.1	-		
865	Kiryandongo District	1,048,018	156,317	2,671	96,206	96,206	-	21,585.5	991,280.3	159,786.2	673,808.7	-		
866	Kisoro District	882,228	156,317	-	83,475	83,475	-	21,757.7	242,313.2	632,138.9	135,014.1	-		
867	Kitagwenda District	383,229	278,910	-	58,709	58,709	-	-	918,363.6	145,213.3	176,985.6	-		
868	Kitgum District	367,124	106,920	-	83,971	83,971	-	570,135.2	1,016,871.9	24,471.9	1,030,496.9	-		
869	Koboko District	672,275	-	2,720	65,582	65,582	-	125,904.5	299,988.4	108,257.5	322,686.9	-		
870	Kole District	653,657	-	6,217	74,266	74,266	-	314,885.5	261,117.0	83,346.0	489,954.4	-		
871	Kotido District	160,185	-	-	67,887	67,887	-	85,883.6	291,299.2	114,197.7	182,149.2	-		

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

Vote Code	Local Government													
		<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>o/w Skills Development - Non Wage Recurrent</i>	<i>o/w SNE Education - Non Wage Recurrent</i>	Water and Environment - Non Wage Recurrent Conditional Grant	<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	<i>Support Services Grant - Urban Water</i>	<i>Salary Arrears</i>	<i>Pension and Gratuity Arrears</i>	<i>Gratuity</i>	<i>Pension</i>		Public Sector Management - Support Services Grant	
872	Kumi District	1,089,325	-	-	69,469	69,469	-	133,222.9	588,676.5	588,211.0	1,443,478.4	-		
873	Kwania District	673,736	-	6,702	67,760	67,760	-	56,400.0	-	224,587.3	246,998.0	-		
874	Kween District	854,783	-	-	55,658	55,658	-	-	-	129,069.2	455,092.1	-		
875	Kyankwanzi District	840,913	-	-	83,838	83,838	-	4,568.1	263,388.7	138,138.0	339,310.3	-		
876	Kyegegwa District	699,798	-	3,400	108,877	108,877	-	233,830.3	77,148.5	464,574.0	380,394.5	-		
877	Kyenjojo District	1,170,040	156,317	-	481,787	101,787	380,000	622,955.7	36,661.6	336,300.8	648,917.9	-		
878	Kyotera District	1,662,731	103,871	-	70,930	70,930	-	-	292,125.7	400,595.6	644,086.8	-		
879	Lamwo District	480,343	-	-	92,185	92,185	-	-	-	240,713.9	160,855.4	-		
880	Lira District	443,316	156,317	-	530,516	70,516	460,000	-	2,837,257.9	378,090.2	1,072,461.4	-		
881	Luuka District	1,591,548	-	7,625	67,899	67,899	-	-	-	578,493.8	388,586.3	-		
882	Luwero District	2,388,616	188,138	27,489	94,560	94,560	-	109,093.8	258,085.7	1,291,150.4	1,444,073.0	-		
883	Lwengo District	1,239,751	156,317	-	66,568	66,568	-	65,051.8	264,050.8	190,420.5	432,450.3	-		
884	Lyantonde District	638,473	156,317	-	50,763	50,763	-	124,477.1	557,987.5	54,876.7	161,137.3	-		
885	Madi-Okollo District	179,134	122,593	3,788	70,137	70,137	-	-	-	194,040.1	289,443.9	-		
886	Manafwa District	1,124,211	-	-	53,017	53,017	-	151,038.6	52,791.2	262,527.1	840,369.3	-		
887	Maracha District	595,231	-	-	58,705	58,705	-	79,583.6	-	378,384.0	598,395.5	-		
888	Masaka District	357,516	-	-	55,223	55,223	-	34,430.9	229,631.9	91,046.1	1,465,102.6	250,000		
889	Masindi District	552,527	-	57,698	78,603	78,603	-	-	300,962.6	230,930.1	683,248.4	-		
890	Mayuge District	3,051,006	156,317	-	122,428	122,428	-	-	-	568,335.3	628,586.4	-		
891	Mbale District	2,951,509	829,403	10,005	575,250	75,250	500,000	334,309.5	47,861.8	415,218.8	2,069,154.6	-		
892	Mbarara District	676,240	180,069	-	52,154	52,154	-	-	65,872.9	602,293.1	1,565,129.0	-		
893	Mitooma District	1,536,236	156,317	9,762	57,661	57,661	-	93,395.9	18,605.5	318,783.6	600,553.3	-		
894	Mityana District	970,035	-	-	71,190	71,190	-	-	-	372,130.7	673,884.7	-		
895	Moroto District	142,456	-	-	466,190	66,190	400,000	8,057.6	81,546.7	41,514.0	132,677.8	-		
896	Moyo District	393,167	156,317	3,400	51,987	51,987	-	204,816.0	-	241,198.8	533,179.8	-		
897	Mpigi District	958,265	156,317	-	66,515	66,515	-	16,517.2	596,849.2	309,654.2	1,241,571.7	-		
898	Mubende District	1,035,009	-	4,128	108,873	108,873	-	107,921.9	232,362.5	199,842.1	819,700.0	-		
899	Mukono District	2,372,864	-	15,687	102,748	102,748	-	6,118.6	4,690,804.5	360,644.6	1,535,581.5	-		
900	Nabilatuk District	174,572	-	-	58,528	58,528	-	-	-	27,972.5	22,417.9	-		
901	Nakapiripirit District	149,791	156,317	-	67,802	67,802	-	-	9,748.0	66,896.3	141,005.3	-		
902	Nakaseke District	949,134	707,424	-	83,558	83,558	-	441,789.3	954,409.0	438,484.7	763,101.0	-		
903	Nakasongola District	1,032,387	156,317	-	74,278	74,278	-	61,012.2	47,361.8	213,241.9	288,025.6	-		
904	Namayingo District	774,696	-	-	70,574	70,574	-	119,606.8	-	264,389.5	208,586.3	-		
905	Namisindwa District	1,364,869	122,593	7,819	69,951	69,951	-	283,424.2	-	509,245.4	418,719.0	-		
906	Namatumba District	1,326,065	141,621	-	74,438	74,438	-	-	30,177.4	561,756.9	447,958.3	-		
907	Napak District	205,418	118,249	2,720	82,865	82,865	-	-	-	172,352.3	102,097.4	-		
908	Nebbi District	624,113	-	4,225	70,337	70,337	-	-	-	252,225.1	1,782,319.5	-		
909	Ngora District	936,102	614,338	9,471	55,896	55,896	-	67,844.8	705,512.8	126,724.2	726,868.1	-		
910	Ntoroko District	415,864	-	-	48,224	48,224	-	-	-	112,485.3	85,394.8	-		
911	Ntungamo District	1,793,007	384,634	4,614	96,702	96,702	-	142,319.6	252,176.5	1,280,081.7	1,666,996.5	-		
912	Nwoya District	345,653	-	-	100,995	100,995	-	-	-	212,162.7	261,821.3	-		
913	Obongi District	246,055	-	-	60,684	60,684	-	-	-	68,254.2	35,542.9	-		
914	Omoro District	502,503	103,871	-	64,067	64,067	-	-	-	271,235.1	333,224.2	-		
915	Otuke District	709,997	108,937	-	59,870	59,870	-	50,881.1	-	206,510.8	256,019.1	-		
916	Oyam District	1,194,717	832,678	4,954	100,294	100,294	-	132,618.7	146,593.8	630,073.1	1,010,911.9	-		
917	Pader District	981,100	278,910	3,885	75,335	75,335	-	-	-	104,488.0	522,447.2	-		
918	Pakwach District	486,680	68,166	5,634	60,902	60,902	-	41,954.1	-	141,979.1	165,766.2	-		
919	Pallisa District	1,465,646	156,317	-	83,072	83,072	-	4,931.5	-	462,319.8	1,591,900.9	-		
920	Rakai District	1,619,934	156,317	-	77,587	77,587	-	12,879.8	-	554,745.1	1,263,777.2	300,000		
921	Rubanda District	798,789	-	2,671	49,548	49,548	-	10,780.1	16,353.9	295,532.8	393,995.0	-		
922	Rubirizi District	688,680	-	3,011	56,969	56,969	-	32,264.7	31,761.5	114,201.7	235,089.3	-		
923	Rukiga District	521,691	517,699	3,157	47,561	47,561	-	32,927.7	730,162.9	437,759.8	289,209.9	-		
924	Rukungiri District	2,449,519	312,634	-	89,712	89,712	-	21,017.8	749,749.4	710,842.6	2,105,183.9	-		
925	Rwampara District	301,011	458,979	-	52,558	52,558	-	16,884.2	-	321,438.5	260,342.1	-		
926	Sembabule District	784,100	42,198	-	92,394	92,394	-	65,567.4	-	315,349.4	444,644.9	250,000		
927	Serere District	1,752,056	116,855	3,643	83,760	83,760	-	13,232.8	-	512,643.1	606,576.7	-		

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

Vote Code	Local Government												
		<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>o/w Skills Development - Non Wage Recurrent</i>	<i>o/w SNE Education - Non Wage Recurrent</i>	Water and Environment - Non Wage Recurrent Conditional Grant	<i>o/w Rural Water & Sanitation - Non Wage Recurrent</i>	<i>Support Services Grant - Urban Water</i>	<i>Salary Arrears</i>	<i>Pension and Gratuity Arrears</i>	<i>Gratuity</i>	<i>Pension</i>		Public Sector Management - Support Services Grant
928	Sheema District	1,443,253	180,069	9,276	45,586	45,586	-	-	-	629,620.4	839,467.9	-	
929	Sironko District	1,656,553	60,000	4,128	66,545	66,545	-	-	-	751,550.6	1,099,186.1	-	
930	Soroti District	540,076	673,582	-	80,275	80,275	-	-	-	265,092.6	1,306,297.5	-	
931	Terego District	421,698	122,593	-	97,117	97,117	-	213,634.3	344,594.4	142,489.7	193,606.5	-	
932	Tororo District	2,954,302	826,230	2,088	102,979	102,979	-	110,294.0	691,719.4	915,543.7	2,150,280.2	-	
933	Wakiso District	1,998,137	240,600	2,720	494,365	114,365	380,000	171,594.9	191,665.3	1,226,136.2	1,659,652.9	-	
934	Yumbe District	1,022,014	773,560	7,042	176,711	176,711	-	159,163.1	483,457.3	353,950.8	407,802.0	-	
935	Zombo District	584,163	137,939	-	70,231	70,231	-	62,036.7	200,928.1	246,420.9	343,976.5	-	
	Total	146,367,115	29,183,249	606,750	12,500,000	10,000,000	2,500,000	9,977,172.1	38,929,449.0	51,229,673.3	98,434,796.7	2,580,125	

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

Vote Code	Local Government	00 Multi-Programme			o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards Urban
		o/w Support Services - Other	Urban Unconditional Grants	Urban Unconditional Grant - Wage							
601	Arua city	-	4,404,613	3,774,154	3,774,154	0	630,459	264,250	0	30,000	5,212
602	Fort-Portal city	-	3,814,841	3,485,267	3,485,267	0	329,574	112,373	0	30,000	5,212
603	Gulu city	-	3,718,059	3,257,547	3,257,547	0	460,512	169,047	0	30,000	5,212
604	Hoima city	-	3,134,594	2,786,136	2,786,136	0	348,458	118,297	0	30,000	5,212
605	Jinja city	-	4,392,835	3,894,208	3,894,208	0	498,627	192,494	0	30,000	5,212
606	Lira city	-	3,942,870	3,442,467	3,442,467	0	500,403	189,235	0	30,000	5,212
607	Masaka city	-	3,472,042	3,019,628	3,019,628	0	452,414	170,883	0	30,000	5,212
608	Mbale city	-	4,817,186	4,239,939	4,239,939	0	577,248	232,349	0	30,000	5,212
609	Mbarara city	-	3,690,940	3,211,989	3,211,989	0	478,950	172,550	0	30,000	5,212
610	Soroti city	-	3,273,835	2,990,915	2,990,915	0	282,920	88,062	0	30,000	5,212
701	Apac Municipal Council	-	1,274,153	990,981	990,981	0	283,172	96,336	0	30,000	5,212
702	Bugiri Municipal Council	-	1,016,486	813,762	813,762	0	202,723	67,619	0	30,000	5,212
703	Bushenyi- Ishaka Municipal Council	-	1,119,967	884,028	884,028	0	235,939	75,542	0	30,000	5,212
704	Busia Municipal Council	-	1,040,746	798,288	798,288	0	242,457	83,764	0	30,000	5,212
705	Entebbe Municipal Council	-	1,313,870	1,011,643	1,011,643	0	302,228	110,184	0	30,000	5,212
706	Ibanda Municipal Council	-	1,344,617	1,040,319	1,040,319	0	304,297	107,752	0	30,000	5,212
707	Iganga Municipal Council	-	1,393,754	1,150,125	1,150,125	0	243,628	83,516	0	30,000	5,212
708	Kabale Municipal Council	-	1,298,260	1,051,086	1,051,086	0	247,174	81,595	0	30,000	5,212
709	Kamuli Municipal Council	-	1,139,770	893,845	893,845	0	245,925	84,405	0	30,000	5,212
710	Kapchorwa Municipal Council	-	1,000,139	746,543	746,543	0	253,596	81,144	0	30,000	5,212
711	Kasese Municipal Council	-	1,373,989	1,046,926	1,046,926	0	327,062	118,542	0	30,000	5,212
712	Kira Municipal Council	-	2,026,451	1,268,815	1,268,815	0	757,636	338,547	0	30,000	5,212
713	Kisoro Municipal Council	-	990,762	789,306	789,306	0	201,457	61,801	0	30,000	5,212
714	Kitgum Municipal Council	-	1,304,414	1,063,532	1,063,532	0	240,882	79,530	0	30,000	5,212
715	Koboko Municipal Council	-	1,092,827	829,884	829,884	0	262,943	91,900	0	30,000	5,212
716	Kotido Municipal Council	-	1,184,621	923,077	923,077	0	261,545	95,979	0	30,000	5,212
717	Kumi Municipal Council	-	897,617	674,928	674,928	0	222,689	71,811	0	30,000	5,212
718	Lugazi Municipal Council	-	1,199,629	869,006	869,006	0	330,622	121,228	0	30,000	5,212
719	Makindye-Ssabagabo Municipal Council	-	1,654,902	958,761	958,761	0	696,141	307,535	0	30,000	5,212
720	Masindi Municipal Council	250,000	1,449,576	1,069,924	1,069,924	0	379,652	119,532	0	30,000	5,212
721	Mityana Municipal Council	300,000	1,124,185	821,073	821,073	0	303,112	108,318	0	30,000	5,212
722	Moroto Municipal Council	-	814,247	629,392	629,392	0	184,855	56,064	0	30,000	5,212
723	Mubende Municipal Council	-	1,264,664	927,128	927,128	0	337,536	125,365	0	30,000	5,212
724	Mukono Municipal Council	-	1,495,956	1,101,529	1,101,529	0	394,427	152,735	0	30,000	5,212
725	Nansana Municipal Council	-	2,916,004	2,043,618	2,043,618	0	872,385	386,533	0	30,000	5,212
726	Nebbi Municipal Council	-	1,382,479	1,160,057	1,160,057	0	222,422	75,992	0	30,000	5,212
727	Njeru Municipal Council	-	1,250,944	861,111	861,111	0	389,832	149,075	0	30,000	5,212
728	Ntungamo Municipal Council	-	876,377	671,788	671,788	0	204,590	63,372	0	30,000	5,212
729	Rukungiri Municipal Council	-	1,315,608	1,089,883	1,089,883	0	225,725	72,093	0	30,000	5,212
730	Sheema Municipal Council	-	1,496,161	1,195,291	1,195,291	0	300,870	104,079	0	30,000	5,212
731	Tororo Municipal Council	350,000	963,132	736,894	736,894	0	226,237	74,125	0	30,000	5,212
801	Abim District	-	490,747	330,627	0	330,627	160,120	0	160,120	0	0
802	Adjumani District	-	381,638	259,678	0	259,678	121,960	0	121,960	0	0
803	Agago District	-	796,025	602,412	0	602,412	193,613	0	193,613	0	0
804	Alebong District	-	353,323	258,916	0	258,916	94,407	0	94,407	0	0
805	Amolatar District	-	356,397	271,173	0	271,173	85,224	0	85,224	0	0
806	Amudat District	-	246,054	191,144	0	191,144	54,909	0	54,909	0	0
807	Amuria District	-	373,463	283,187	0	283,187	90,275	0	90,275	0	0
808	Amuru District	-	391,258	267,775	0	267,775	123,483	0	123,483	0	0
809	Apac District	-	221,242	161,566	0	161,566	59,676	0	59,676	0	0
810	Arua District	-	-	-	0	0	-	0	0	0	0
811	Budaka District	-	565,992	350,737	0	350,737	215,255	0	215,255	0	0
812	Bududa District	-	383,504	264,344	0	264,344	119,160	0	119,160	0	0
813	Bugiri District	-	626,121	316,076	0	316,076	310,045	0	310,045	0	0
814	Bugweri District	-	261,917	150,000	0	150,000	111,917	0	111,917	0	0
815	Buhweju District	-	305,346	234,932	0	234,932	70,414	0	70,414	0	0

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

Vote Code	Local Government	00 Multi-Programme			o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards Urban
		o/w Support Services - Other	Urban Unconditional Grants	Urban Unconditional Grant - Wage							
816	Buikwe District	-	796,775	685,811	0	685,811	110,964	0	110,964	0	0
817	Bukedea District	-	304,254	226,782	0	226,782	77,471	0	77,471	0	0
818	Bukomansimbi District	-	415,007	278,336	0	278,336	136,671	0	136,671	0	0
819	Bukwo District	-	455,975	366,017	0	366,017	89,958	0	89,958	0	0
820	Bulambuli District	-	380,690	307,700	0	307,700	72,990	0	72,990	0	0
821	Buliisa District	-	377,747	244,254	0	244,254	133,493	0	133,493	0	0
822	Bundibugyo District	-	657,377	446,763	0	446,763	210,614	0	210,614	0	0
823	Bunyangabu District	-	676,708	445,280	0	445,280	231,428	0	231,428	0	0
824	Bushenyi District	-	509,581	358,484	0	358,484	151,097	0	151,097	0	0
825	Busia District	-	266,268	158,038	0	158,038	108,230	0	108,230	0	0
826	Butaleja District	-	606,726	412,888	0	412,888	193,838	0	193,838	0	0
827	Butambala District	-	348,452	243,844	0	243,844	104,608	0	104,608	0	0
828	Butebo District	-	397,984	290,581	0	290,581	107,402	0	107,402	0	0
829	Buvuma District	350,000	343,589	247,561	0	247,561	96,028	0	96,028	0	0
830	Buyende District	330,125	471,431	240,063	0	240,063	231,368	0	231,368	0	0
831	Dokolo District	-	406,066	275,115	0	275,115	130,951	0	130,951	0	0
832	Gomba District	-	240,952	177,781	0	177,781	63,172	0	63,172	0	0
833	Gulu District	-	-	-	0	0	-	0	0	0	0
834	Hoima District	-	260,940	210,162	0	210,162	50,778	0	50,778	0	0
835	Ibanda District	-	585,861	459,074	0	459,074	126,787	0	126,787	0	0
836	Iganga District	-	234,367	108,752	0	108,752	125,615	0	125,615	0	0
837	Isingiro District	-	1,062,789	736,412	0	736,412	326,377	0	326,377	0	0
838	Jinja District	-	926,669	693,076	0	693,076	233,593	0	233,593	0	0
839	Kaabong District	-	243,118	175,372	0	175,372	67,746	0	67,746	0	0
840	Kabale District	-	369,251	317,202	0	317,202	52,049	0	52,049	0	0
841	Kabarole District	-	1,461,454	1,322,433	0	1,322,433	139,021	0	139,021	0	0
842	Kaberamaido District	200,000	271,141	218,774	0	218,774	52,367	0	52,367	0	0
843	Kagadi District	-	941,023	619,095	0	619,095	321,929	0	321,929	0	0
844	Kakumiro District	-	763,532	454,567	0	454,567	308,966	0	308,966	0	0
845	Kalaki District	-	327,401	264,229	0	264,229	63,172	0	63,172	0	0
846	Kalangala District	-	113,275	91,699	0	91,699	21,576	0	21,576	0	0
847	Kaliro District	-	573,308	442,675	0	442,675	130,633	0	130,633	0	0
848	Kalungu District	-	605,290	509,102	0	509,102	96,187	0	96,187	0	0
849	Kamuli District	-	401,785	237,057	0	237,057	164,728	0	164,728	0	0
850	Kamwenge District	-	680,559	416,115	0	416,115	264,444	0	264,444	0	0
851	Kanungu District	-	1,102,994	873,538	0	873,538	229,456	0	229,456	0	0
852	Kapchorwa District	-	55,842	39,510	0	39,510	16,333	0	16,333	0	0
853	Kapelebyong District	-	351,654	268,529	0	268,529	83,126	0	83,126	0	0
854	Karenga District	-	362,061	298,763	0	298,763	63,297	0	63,297	0	0
855	Kasanda District	-	418,888	262,164	0	262,164	156,724	0	156,724	0	0
856	Kasese District	-	1,842,971	1,390,919	0	1,390,919	452,052	0	452,052	0	0
857	Katakwi District	-	390,521	295,956	0	295,956	94,565	0	94,565	0	0
858	Kayunga District	-	639,997	357,023	0	357,023	282,974	0	282,974	0	0
859	Kazo District	-	410,309	315,519	0	315,519	94,790	0	94,790	0	0
860	Kibaale District	-	617,637	545,727	0	545,727	71,910	0	71,910	0	0
861	Kiboga District	-	551,738	439,821	0	439,821	111,917	0	111,917	0	0
862	Kibuku District	-	451,254	315,252	0	315,252	136,002	0	136,002	0	0
863	Kikuube District	-	323,659	233,000	0	233,000	90,659	0	90,659	0	0
864	Kiruhura District	-	386,921	291,528	0	291,528	95,393	0	95,393	0	0
865	Kiryandongo District	-	658,112	492,047	0	492,047	166,065	0	166,065	0	0
866	Kisoro District	-	668,620	460,423	0	460,423	208,198	0	208,198	0	0
867	Kitagwenda District	-	470,619	362,707	0	362,707	107,912	0	107,912	0	0
868	Kitgum District	-	114,862	79,019	0	79,019	35,843	0	35,843	0	0
869	Koboko District	-	133,293	79,019	0	79,019	54,274	0	54,274	0	0
870	Kole District	-	517,417	366,638	0	366,638	150,779	0	150,779	0	0
871	Kotido District	-	266,107	214,375	0	214,375	51,732	0	51,732	0	0

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

Vote Code	Local Government	00 Multi-Programme			o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards Urban
		o/w Support Services - Other	Urban Unconditional Grants	Urban Unconditional Grant - Wage							
872	Kumi District	-	276,314	169,197	0	169,197	107,118	0	107,118	0	0
873	Kwania District	-	392,636	303,916	0	303,916	88,720	0	88,720	0	0
874	Kween District	-	390,973	330,568	0	330,568	60,405	0	60,405	0	0
875	Kyankwanzi District	-	712,239	543,856	0	543,856	168,383	0	168,383	0	0
876	Kyegegwa District	-	794,513	497,749	0	497,749	296,764	0	296,764	0	0
877	Kyenjojo District	-	1,593,268	1,153,226	0	1,153,226	440,042	0	440,042	0	0
878	Kyotera District	-	583,608	412,492	0	412,492	171,117	0	171,117	0	0
879	Lamwo District	-	300,990	204,200	0	204,200	96,790	0	96,790	0	0
880	Lira District	-	151,618	82,250	0	82,250	69,368	0	69,368	0	0
881	Luuka District	-	421,552	269,026	0	269,026	152,527	0	152,527	0	0
882	Luwero District	-	1,355,143	930,381	0	930,381	424,762	0	424,762	0	0
883	Lwengo District	-	635,925	436,970	0	436,970	198,955	0	198,955	0	0
884	Lyantonde District	-	258,903	200,816	0	200,816	58,087	0	58,087	0	0
885	Madi-Okollo District	-	302,009	229,019	0	229,019	72,990	0	72,990	0	0
886	Manafwa District	-	533,325	374,508	0	374,508	158,816	0	158,816	0	0
887	Maracha District	-	526,062	385,611	0	385,611	140,451	0	140,451	0	0
888	Masaka District	250,000	-	-	0	0	-	0	0	0	0
889	Masindi District	-	296,457	158,038	0	158,038	138,419	0	138,419	0	0
890	Mayuge District	-	683,962	495,970	0	495,970	187,992	0	187,992	0	0
891	Mbale District	-	743,628	687,003	0	687,003	56,624	0	56,624	0	0
892	Mbarara District	-	361,832	197,548	0	197,548	164,284	0	164,284	0	0
893	Mitooma District	-	580,318	447,335	0	447,335	132,983	0	132,983	0	0
894	Mityana District	-	687,879	566,620	0	566,620	121,259	0	121,259	0	0
895	Moroto District	-	83,012	39,510	0	39,510	43,502	0	43,502	0	0
896	Moyo District	-	391,610	319,415	0	319,415	72,195	0	72,195	0	0
897	Mpigi District	-	495,506	282,218	0	282,218	213,288	0	213,288	0	0
898	Mubende District	-	418,740	255,184	0	255,184	163,556	0	163,556	0	0
899	Mukono District	-	543,192	263,396	0	263,396	279,796	0	279,796	0	0
900	Nabilatuk District	-	168,557	150,000	0	150,000	18,557	0	18,557	0	0
901	Nakapiripirit District	-	215,825	196,474	0	196,474	19,351	0	19,351	0	0
902	Nakaseke District	-	952,371	818,275	0	818,275	134,096	0	134,096	0	0
903	Nakasongola District	-	913,947	740,672	0	740,672	173,275	0	173,275	0	0
904	Namayingo District	-	451,364	321,969	0	321,969	129,395	0	129,395	0	0
905	Namisindwa District	-	458,452	311,076	0	311,076	147,376	0	147,376	0	0
906	Namutumba District	-	532,543	343,029	0	343,029	189,515	0	189,515	0	0
907	Napak District	-	800,916	718,585	0	718,585	82,331	0	82,331	0	0
908	Nebbi District	-	217,907	129,949	0	129,949	87,958	0	87,958	0	0
909	Ngora District	-	362,376	268,095	0	268,095	94,281	0	94,281	0	0
910	Ntoroko District	-	661,404	572,877	0	572,877	88,528	0	88,528	0	0
911	Ntungamo District	-	1,098,554	682,662	0	682,662	415,891	0	415,891	0	0
912	Nwoya District	-	429,703	265,829	0	265,829	163,874	0	163,874	0	0
913	Obongi District	-	243,941	219,029	0	219,029	24,912	0	24,912	0	0
914	Omoro District	-	347,031	235,749	0	235,749	111,282	0	111,282	0	0
915	Otuke District	-	500,452	381,007	0	381,007	119,445	0	119,445	0	0
916	Oyam District	-	506,172	281,510	0	281,510	224,662	0	224,662	0	0
917	Pader District	-	360,326	223,847	0	223,847	136,479	0	136,479	0	0
918	Pakwach District	-	323,275	212,914	0	212,914	110,361	0	110,361	0	0
919	Pallisa District	-	478,687	303,247	0	303,247	175,440	0	175,440	0	0
920	Rakai District	300,000	805,470	585,355	0	585,355	220,114	0	220,114	0	0
921	Rubanda District	-	811,598	514,648	0	514,648	296,950	0	296,950	0	0
922	Rubirizi District	-	370,260	316,304	0	316,304	53,956	0	53,956	0	0
923	Rukiga District	-	330,135	282,534	0	282,534	47,601	0	47,601	0	0
924	Rukungiri District	-	596,724	505,177	0	505,177	91,547	0	91,547	0	0
925	Rwampara District	-	441,531	308,038	0	308,038	133,493	0	133,493	0	0
926	Sembabule District	250,000	463,605	373,932	0	373,932	89,673	0	89,673	0	0
927	Serere District	-	987,814	746,058	0	746,058	241,756	0	241,756	0	0

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

Vote Code	Local Government	00 Multi-Programme			o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards Urban
		o/w Support Services - Other	Urban Unconditional Grants	Urban Unconditional Grant - Wage							
928	Sheema District	-	883,312	737,141	0	737,141	146,171	0	146,171	0	0
929	Sironko District	-	890,969	669,173	0	669,173	221,796	0	221,796	0	0
930	Soroti District	-	104,939	39,510	0	39,510	65,429	0	65,429	0	0
931	Terego District	-	344,480	306,857	0	306,857	37,624	0	37,624	0	0
932	Tororo District	-	1,013,101	666,101	0	666,101	347,000	0	347,000	0	0
933	Wakiso District	-	4,032,594	2,047,424	0	2,047,424	1,985,170	0	1,985,170	0	0
934	Yumbe District	-	866,556	442,556	0	442,556	424,001	0	424,001	0	0
935	Zombo District	-	605,378	433,910	0	433,910	171,467	0	171,467	0	0
	Total	2,580,125	150,731,455	115,407,470	64,214,794	51,192,676	35,323,984	5,355,553	20,860,659	1,230,000	213,710

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

Vote Code	Local Government											
		o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	o/w monitoring UGIFT Program - urban	o/w city service commission	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	
601	Arua city	0	4,292	264,250	14,455	15,000	15,000	18,000	-	-	0	
602	Fort-Portal city	0	4,183	112,373	17,431	15,000	15,000	18,000	-	-	0	
603	Gulu city	0	7,319	169,047	31,886	15,000	15,000	18,000	-	-	0	
604	Hoima city	0	3,993	118,297	24,659	15,000	15,000	18,000	-	-	0	
605	Jinja city	0	6,193	192,494	24,234	15,000	15,000	18,000	-	-	0	
606	Lira city	0	5,134	189,235	33,587	15,000	15,000	18,000	-	-	0	
607	Masaka city	0	3,626	170,883	23,809	15,000	15,000	18,000	-	-	0	
608	Mbale city	0	6,804	232,349	22,533	15,000	15,000	18,000	-	-	0	
609	Mbarara city	0	5,996	172,550	44,641	15,000	15,000	18,000	-	-	0	
610	Soroti city	0	4,876	88,062	18,707	15,000	15,000	18,000	-	-	0	
701	Apac Municipal Council	0	1,376	96,336	28,910	15,000	10,000	0	-	-	0	
702	Bugiri Municipal Council	0	1,321	67,619	5,952	15,000	10,000	0	-	-	0	
703	Bushenyi- Ishaka Municipal Council	0	3,810	75,542	20,832	15,000	10,000	0	-	-	0	
704	Busia Municipal Council	0	1,963	83,764	12,755	15,000	10,000	0	-	-	0	
705	Entebbe Municipal Council	0	4,217	110,184	17,431	15,000	10,000	0	-	-	0	
706	Ibanda Municipal Council	0	4,772	107,752	23,809	15,000	10,000	0	-	-	0	
707	Iganga Municipal Council	0	1,929	83,516	14,455	15,000	10,000	0	-	-	0	
708	Kabale Municipal Council	0	5,915	81,595	17,856	15,000	10,000	0	-	-	0	
709	Kamuli Municipal Council	0	2,447	84,405	14,455	15,000	10,000	0	-	-	0	
710	Kapchorwa Municipal Council	0	2,612	81,144	28,485	15,000	10,000	0	-	-	0	
711	Kasese Municipal Council	0	5,107	118,542	24,659	15,000	10,000	0	-	-	0	
712	Kira Municipal Council	0	3,324	338,547	17,006	15,000	10,000	0	-	-	0	
713	Kisoro Municipal Council	0	1,061	61,801	16,581	15,000	10,000	0	-	-	0	
714	Kitgum Municipal Council	0	2,904	79,530	18,707	15,000	10,000	0	-	-	0	
715	Koboko Municipal Council	0	2,349	91,900	16,581	15,000	10,000	0	-	-	0	
716	Kotido Municipal Council	0	1,297	95,979	8,078	15,000	10,000	0	-	-	0	
717	Kumi Municipal Council	0	1,849	71,811	17,006	15,000	10,000	0	-	-	0	
718	Lugazi Municipal Council	0	2,870	121,228	25,084	15,000	10,000	0	-	-	0	
719	Makindye-Ssabagabo Municipal Council	0	2,152	307,535	18,707	15,000	10,000	0	-	-	0	
720	Masindi Municipal Council	0	4,441	119,532	75,934	15,000	10,000	0	-	-	0	
721	Mityana Municipal Council	0	3,730	108,318	22,533	15,000	10,000	0	-	-	0	
722	Moroto Municipal Council	0	1,460	56,064	11,054	15,000	10,000	0	-	-	0	
723	Mubende Municipal Council	0	3,209	125,365	23,383	15,000	10,000	0	-	-	0	
724	Mukono Municipal Council	0	5,786	152,735	22,958	15,000	10,000	0	-	-	0	
725	Nansana Municipal Council	0	5,946	386,533	33,162	15,000	10,000	0	-	-	0	
726	Nebbi Municipal Council	0	1,298	75,992	8,928	15,000	10,000	0	-	-	0	
727	Njeru Municipal Council	0	3,834	149,075	27,635	15,000	10,000	0	-	-	0	
728	Ntungamo Municipal Council	0	1,053	63,372	16,581	15,000	10,000	0	-	-	0	
729	Rukungiri Municipal Council	0	3,470	72,093	17,856	15,000	10,000	0	-	-	0	
730	Sheema Municipal Council	0	4,015	104,079	28,485	15,000	10,000	0	-	-	0	
731	Tororo Municipal Council	0	4,170	74,125	13,605	15,000	10,000	0	-	-	0	
801	Abim District	0	0	0	0	0	0	0	2,645,610	2,107,652	2,107,652	
802	Adjumani District	0	0	0	0	0	0	0	3,618,267	2,973,557	2,973,557	
803	Agago District	0	0	0	0	0	0	0	3,251,064	2,473,087	2,473,087	
804	Alebong District	0	0	0	0	0	0	0	2,747,338	2,017,977	2,017,977	
805	Amolatar District	0	0	0	0	0	0	0	2,724,879	2,099,997	2,099,997	
806	Amudat District	0	0	0	0	0	0	0	1,973,147	1,461,109	1,461,109	
807	Amuria District	0	0	0	0	0	0	0	2,645,956	1,929,253	1,929,253	
808	Amuru District	0	0	0	0	0	0	0	4,137,407	3,529,083	3,529,083	
809	Apac District	0	0	0	0	0	0	0	2,729,134	2,208,006	2,208,006	
810	Arua District	0	0	0	0	0	0	0	2,042,953	1,461,484	1,461,484	
811	Budaka District	0	0	0	0	0	0	0	3,010,314	2,351,702	2,351,702	
812	Bududa District	0	0	0	0	0	0	0	3,313,103	2,328,169	2,328,169	
813	Bugiri District	0	0	0	0	0	0	0	3,592,465	2,733,710	2,733,710	
814	Bugweri District	0	0	0	0	0	0	0	2,039,529	1,518,135	1,518,135	
815	Buhweju District	0	0	0	0	0	0	0	2,460,676	1,892,866	1,892,866	

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

Vote Code	Local Government										
		<i>o/w Ex-Gratia Urban</i>	<i>o/w Payroll Printing Municipalities</i>	<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	<i>o/w Pbs Recurrent Costs Municipality</i>	<i>o/w monitoring UGIFT Program - urban</i>	<i>o/w city service commission</i>	District Unconditional Grants	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>
816	Buikwe District	0	0	0	0	0	0	0	2,390,804	1,915,280	1,915,280
817	Bukedea District	0	0	0	0	0	0	0	3,101,721	2,355,062	2,355,062
818	Bukomansimbi District	0	0	0	0	0	0	0	2,129,098	1,686,852	1,686,852
819	Bukwo District	0	0	0	0	0	0	0	3,176,997	2,561,282	2,561,282
820	Bulambuli District	0	0	0	0	0	0	0	4,021,615	3,139,047	3,139,047
821	Buliisa District	0	0	0	0	0	0	0	1,543,919	1,056,175	1,056,175
822	Bundibugyo District	0	0	0	0	0	0	0	3,602,372	2,768,384	2,768,384
823	Bunyangabu District	0	0	0	0	0	0	0	2,480,990	1,964,584	1,964,584
824	Bushenyi District	0	0	0	0	0	0	0	3,822,331	3,194,090	3,194,090
825	Busia District	0	0	0	0	0	0	0	2,607,372	1,774,612	1,774,612
826	Butaleja District	0	0	0	0	0	0	0	2,740,990	2,019,105	2,019,105
827	Butambala District	0	0	0	0	0	0	0	1,757,711	1,362,588	1,362,588
828	Butebo District	0	0	0	0	0	0	0	2,504,343	1,999,049	1,999,049
829	Buvuma District	0	0	0	0	0	0	0	3,053,943	2,354,568	2,354,568
830	Buyende District	0	0	0	0	0	0	0	3,011,683	2,124,669	2,124,669
831	Dokolo District	0	0	0	0	0	0	0	2,595,367	1,965,186	1,965,186
832	Gomba District	0	0	0	0	0	0	0	2,341,391	1,788,105	1,788,105
833	Gulu District	0	0	0	0	0	0	0	3,951,887	3,402,437	3,402,437
834	Hoima District	0	0	0	0	0	0	0	2,992,611	2,280,495	2,280,495
835	Ibanda District	0	0	0	0	0	0	0	3,136,883	2,576,607	2,576,607
836	Iganga District	0	0	0	0	0	0	0	2,824,121	2,085,487	2,085,487
837	Isingiro District	0	0	0	0	0	0	0	4,037,330	2,929,933	2,929,933
838	Jinja District	0	0	0	0	0	0	0	2,845,447	2,290,545	2,290,545
839	Kaabong District	0	0	0	0	0	0	0	2,621,262	1,982,374	1,982,374
840	Kabale District	0	0	0	0	0	0	0	4,390,057	3,757,452	3,757,452
841	Kabarole District	0	0	0	0	0	0	0	3,028,681	2,382,241	2,382,241
842	Kaberamaido District	0	0	0	0	0	5	0	2,053,388	1,561,252	1,561,252
843	Kagadi District	0	0	0	0	0	0	0	6,353,304	5,363,504	5,363,504
844	Kakumiro District	0	0	0	0	0	0	0	3,659,634	2,650,359	2,650,359
845	Kalaki District	0	0	0	0	0	0	0	2,616,351	2,107,404	2,107,404
846	Kalangala District	0	0	0	0	0	0	0	2,260,457	1,836,940	1,836,940
847	Kaliro District	0	0	0	0	0	0	0	3,116,494	2,406,056	2,406,056
848	Kalungu District	0	0	0	0	0	0	0	2,579,750	2,062,288	2,062,288
849	Kamuli District	0	0	0	0	0	0	0	4,200,517	3,161,771	3,161,771
850	Kamwenge District	0	0	0	0	0	0	0	3,414,487	2,767,390	2,767,390
851	Kanungu District	0	0	0	0	0	0	0	3,655,045	2,873,641	2,873,641
852	Kapchorwa District	0	0	0	0	0	0	0	2,981,326	2,477,449	2,477,449
853	Kapelebyong District	0	0	0	0	0	0	0	1,826,343	1,365,873	1,365,873
854	Karenga District	0	0	0	0	0	0	0	2,565,797	2,145,182	2,145,182
855	Kasanda District	0	0	0	0	0	0	0	2,887,184	2,137,759	2,137,759
856	Kasese District	0	0	0	0	0	0	0	5,822,206	4,408,133	4,408,133
857	Katakwi District	0	0	0	0	0	0	0	3,146,634	2,466,016	2,466,016
858	Kayunga District	0	0	0	0	0	0	0	2,861,629	2,116,036	2,116,036
859	Kazo District	0	0	0	0	0	0	0	2,835,629	2,218,476	2,218,476
860	Kibaale District	0	0	0	0	0	0	0	3,177,268	2,515,900	2,515,900
861	Kiboga District	0	0	0	0	0	0	0	3,119,488	2,552,718	2,552,718
862	Kibuku District	0	0	0	0	0	0	0	2,920,525	2,189,985	2,189,985
863	Kikuube District	0	0	0	0	0	0	0	2,509,480	1,723,904	1,723,904
864	Kiruhura District	0	0	0	0	0	0	0	2,712,022	2,069,904	2,069,904
865	Kiryandongo District	0	0	0	0	0	0	0	2,452,427	1,773,238	1,773,238
866	Kisoro District	0	0	0	0	0	0	0	3,958,938	3,186,620	3,186,620
867	Kitagwenda District	0	0	0	0	0	0	0	2,760,956	2,205,467	2,205,467
868	Kitgum District	0	0	0	0	0	0	0	3,397,723	2,701,583	2,701,583
869	Koboko District	0	0	0	0	0	0	0	2,321,028	1,684,122	1,684,122
870	Kole District	0	0	0	0	0	0	0	2,804,204	2,146,310	2,146,310
871	Kotido District	0	0	0	0	0	0	0	2,656,227	2,097,729	2,097,729

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

Vote Code	Local Government										
		<i>o/w Ex-Gratia Urban</i>	<i>o/w Payroll Printing Municipalities</i>	<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	<i>o/w Pbs Recurrent Costs Municipality</i>	<i>o/w monitoring UGIFT Program - urban</i>	<i>o/w city service commission</i>	District Unconditional Grants	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>
872	Kumi District	0	0	0	0	0	0	0	3,284,068	2,594,176	2,594,176
873	Kwania District	0	0	0	0	0	0	0	3,271,765	2,612,730	2,612,730
874	Kween District	0	0	0	0	0	0	0	2,952,479	2,349,364	2,349,364
875	Kyankwanzi District	0	0	0	0	0	0	0	3,229,957	2,435,904	2,435,904
876	Kyegegwa District	0	0	0	0	0	0	0	3,091,096	2,252,720	2,252,720
877	Kyenjojo District	0	0	0	0	0	0	0	4,490,908	3,448,919	3,448,919
878	Kyotera District	0	0	0	0	0	0	0	3,240,884	2,528,457	2,528,457
879	Lamwo District	0	0	0	0	0	0	0	3,003,348	2,388,702	2,388,702
880	Lira District	0	0	0	0	0	0	0	3,047,340	2,320,332	2,320,332
881	Luuka District	0	0	0	0	0	0	0	2,243,857	1,607,250	1,607,250
882	Luwero District	0	0	0	0	0	0	0	3,693,862	2,762,137	2,762,137
883	Lwengo District	0	0	0	0	0	0	0	2,265,060	1,659,501	1,659,501
884	Lyantonde District	0	0	0	0	0	0	0	2,036,990	1,577,299	1,577,299
885	Madi-Okollo District	0	0	0	0	0	0	0	2,513,197	1,943,304	1,943,304
886	Manafwa District	0	0	0	0	0	0	0	4,290,027	3,568,478	3,568,478
887	Maracha District	0	0	0	0	0	0	0	2,410,559	1,780,370	1,780,370
888	Masaka District	0	0	0	0	0	0	0	2,649,603	2,127,049	2,127,049
889	Masindi District	0	0	0	0	0	0	0	3,116,731	2,509,061	2,509,061
890	Mayuge District	0	0	0	0	0	0	0	3,780,191	2,661,926	2,661,926
891	Mbale District	0	0	0	0	0	0	0	4,001,801	3,099,823	3,099,823
892	Mbarara District	0	0	0	0	0	0	0	3,121,306	2,595,477	2,595,477
893	Mitooma District	0	0	0	0	0	0	0	3,300,890	2,679,147	2,679,147
894	Mityana District	0	0	0	0	0	0	0	3,035,245	2,342,815	2,342,815
895	Moroto District	0	0	0	0	0	0	0	2,136,934	1,685,421	1,685,421
896	Moyo District	0	0	0	0	0	0	0	2,445,696	1,983,968	1,983,968
897	Mpigi District	0	0	0	0	0	0	0	2,730,065	2,088,469	2,088,469
898	Mubende District	0	0	0	0	0	0	0	3,624,927	2,665,473	2,665,473
899	Mukono District	0	0	0	0	0	0	0	4,094,602	3,144,138	3,144,138
900	Nabilatuk District	0	0	0	0	0	0	0	2,044,724	1,603,965	1,603,965
901	Nakapiripirit District	0	0	0	0	0	0	0	1,913,598	1,401,551	1,401,551
902	Nakaseke District	0	0	0	0	0	0	0	3,050,326	2,348,483	2,348,483
903	Nakasongola District	0	0	0	0	0	0	0	3,015,585	2,400,549	2,400,549
904	Namayingo District	0	0	0	0	0	0	0	2,778,704	2,154,987	2,154,987
905	Namisindwa District	0	0	0	0	0	0	0	3,294,543	2,496,858	2,496,858
906	Namutumba District	0	0	0	0	0	0	0	2,936,150	2,215,004	2,215,004
907	Napak District	0	0	0	0	0	0	0	2,974,579	2,392,329	2,392,329
908	Nebbi District	0	0	0	0	0	0	0	3,968,614	3,297,027	3,297,027
909	Ngora District	0	0	0	0	0	0	0	1,772,863	1,225,990	1,225,990
910	Ntoroko District	0	0	0	0	0	0	0	3,670,252	3,239,436	3,239,436
911	Ntungamo District	0	0	0	0	0	0	0	4,909,292	3,884,636	3,884,636
912	Nwoya District	0	0	0	0	0	0	0	2,540,739	1,848,654	1,848,654
913	Obongi District	0	0	0	0	0	0	0	2,335,536	1,975,186	1,975,186
914	Omoro District	0	0	0	0	0	0	0	2,835,820	2,230,723	2,230,723
915	Otuke District	0	0	0	0	0	0	0	2,338,252	1,831,225	1,831,225
916	Oyam District	0	0	0	0	0	0	0	3,289,409	2,367,843	2,367,843
917	Pader District	0	0	0	0	0	0	0	3,305,688	2,614,755	2,614,755
918	Pakwach District	0	0	0	0	0	0	0	2,541,019	1,984,130	1,984,130
919	Pallisa District	0	0	0	0	0	0	0	3,667,992	2,803,727	2,803,727
920	Rakai District	0	0	0	0	0	0	0	4,236,803	3,503,607	3,503,607
921	Rubanda District	0	0	0	0	0	0	0	2,678,261	2,190,923	2,190,923
922	Rubirizi District	0	0	0	0	0	0	0	2,893,990	2,311,934	2,311,934
923	Rukiga District	0	0	0	0	0	0	0	2,081,098	1,643,640	1,643,640
924	Rukungiri District	0	0	0	0	0	0	0	3,720,176	2,933,952	2,933,952
925	Rwampara District	0	0	0	0	0	0	0	2,849,078	2,408,843	2,408,843
926	Sembabule District	0	0	0	0	0	0	0	3,570,217	2,774,168	2,774,168
927	Serere District	0	0	0	0	0	0	0	3,321,289	2,550,745	2,550,745

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

Vote Code	Local Government										
		<i>o/w Ex-Gratia Urban</i>	<i>o/w Payroll Printing Municipalities</i>	<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	<i>o/w Pbs Recurrent Costs Municipality</i>	<i>o/w monitoring UGIFT Program - urban</i>	<i>o/w city service commission</i>	District Unconditional Grants	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>
928	Sheema District	0	0	0	0	0	0	0	2,758,050	2,308,713	2,308,713
929	Sironko District	0	0	0	0	0	0	0	4,147,042	3,232,644	3,232,644
930	Soroti District	0	0	0	0	0	0	0	2,870,950	2,079,630	2,079,630
931	Terego District	0	0	0	0	0	0	0	2,344,725	1,702,577	1,702,577
932	Tororo District	0	0	0	0	0	0	0	4,725,090	3,526,290	3,526,290
933	Wakiso District	0	0	0	0	0	0	0	6,706,836	5,653,486	5,653,486
934	Yumbe District	0	0	0	0	0	0	0	4,426,975	3,151,315	3,151,315
935	Zombo District	0	0	0	0	0	0	0	2,373,653	1,684,950	1,684,950
	Total	0	148,101	5,355,553	905,406	615,000	460,000	180,004	415,260,529	323,161,889	323,161,889

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

Vote Code	Local Government	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	o/w PBS Recurrent Costs District
601	Arua city	-	0	0	0	0	0	0	0	0	0
602	Fort-Portal city	-	0	0	0	0	0	0	0	0	0
603	Gulu city	-	0	0	0	0	0	0	0	0	0
604	Hoima city	-	0	0	0	0	0	0	0	0	0
605	Jinja city	-	0	0	0	0	0	0	0	0	0
606	Lira city	-	0	0	0	0	0	0	0	0	0
607	Masaka city	-	0	0	0	0	0	0	0	0	0
608	Mbale city	-	0	0	0	0	0	0	0	0	0
609	Mbarara city	-	0	0	0	0	0	0	0	0	0
610	Soroti city	-	0	0	0	0	0	0	0	0	0
701	Apac Municipal Council	-	0	0	0	0	0	0	0	0	0
702	Bugiri Municipal Council	-	0	0	0	0	0	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	-	0	0	0	0	0	0	0	0	0
704	Busia Municipal Council	-	0	0	0	0	0	0	0	0	0
705	Entebbe Municipal Council	-	0	0	0	0	0	0	0	0	0
706	Ibanda Municipal Council	-	0	0	0	0	0	0	0	0	0
707	Iganga Municipal Council	-	0	0	0	0	0	0	0	0	0
708	Kabale Municipal Council	-	0	0	0	0	0	0	0	0	0
709	Kamuli Municipal Council	-	0	0	0	0	0	0	0	0	0
710	Kapchorwa Municipal Council	-	0	0	0	0	0	0	0	0	0
711	Kasese Municipal Council	-	0	0	0	0	0	0	0	0	0
712	Kira Municipal Council	-	0	0	0	0	0	0	0	0	0
713	Kisoro Municipal Council	-	0	0	0	0	0	0	0	0	0
714	Kitgum Municipal Council	-	0	0	0	0	0	0	0	0	0
715	Koboko Municipal Council	-	0	0	0	0	0	0	0	0	0
716	Kotido Municipal Council	-	0	0	0	0	0	0	0	0	0
717	Kumi Municipal Council	-	0	0	0	0	0	0	0	0	0
718	Lugazi Municipal Council	-	0	0	0	0	0	0	0	0	0
719	Makindye-Ssabagabo Municipal Council	-	0	0	0	0	0	0	0	0	0
720	Masindi Municipal Council	-	0	0	0	0	0	0	0	0	0
721	Mityana Municipal Council	-	0	0	0	0	0	0	0	0	0
722	Moroto Municipal Council	-	0	0	0	0	0	0	0	0	0
723	Mubende Municipal Council	-	0	0	0	0	0	0	0	0	0
724	Mukono Municipal Council	-	0	0	0	0	0	0	0	0	0
725	Nansana Municipal Council	-	0	0	0	0	0	0	0	0	0
726	Nebbi Municipal Council	-	0	0	0	0	0	0	0	0	0
727	Njeru Municipal Council	-	0	0	0	0	0	0	0	0	0
728	Ntungamo Municipal Council	-	0	0	0	0	0	0	0	0	0
729	Rukungiri Municipal Council	-	0	0	0	0	0	0	0	0	0
730	Sheema Municipal Council	-	0	0	0	0	0	0	0	0	0
731	Tororo Municipal Council	-	0	0	0	0	0	0	0	0	0
801	Abim District	537,957	237,639	144,262	0	30,000	25,204	0	6,186	41,665	20,000
802	Adjumani District	644,710	282,466	176,934	0	30,000	25,204	0	8,230	68,875	20,000
803	Agago District	777,977	313,570	242,144	0	30,000	25,204	0	9,045	105,013	20,000
804	Alebtong District	729,361	315,240	237,508	0	30,000	25,204	0	8,461	59,946	20,000
805	Amolatar District	624,882	253,894	179,870	0	30,000	25,204	0	6,811	76,102	20,000
806	Amudat District	512,038	234,117	144,362	0	30,000	25,204	0	1,120	24,234	20,000
807	Amuria District	716,703	288,272	235,334	0	30,000	25,204	0	7,514	77,378	20,000
808	Amuru District	608,325	275,195	180,553	0	30,000	25,204	0	6,533	37,839	20,000
809	Apac District	521,128	230,317	141,398	0	30,000	25,204	0	6,771	34,437	20,000
810	Arua District	581,469	234,023	142,378	25,000	30,000	25,204	0	20,066	51,797	20,000
811	Budaka District	658,612	263,079	210,497	0	30,000	25,204	0	8,808	68,024	20,000
812	Bududa District	984,934	355,866	320,371	0	30,000	25,204	0	9,120	191,372	20,000
813	Bugiri District	858,755	346,883	309,252	0	30,000	25,204	0	13,211	81,204	20,000
814	Bugweri District	521,394	224,428	138,943	0	30,000	25,204	0	8,578	41,240	20,000
815	Buhweju District	567,810	247,864	156,326	0	30,000	25,204	0	3,973	51,443	20,000

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

Vote Code	Local Government	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	o/w PBS Recurrent Costs District
816	Buikwe District	475,524	206,746	112,787	0	30,000	25,204	0	6,973	40,815	20,000
817	Bukedea District	746,660	310,088	262,158	0	30,000	25,204	0	7,538	58,671	20,000
818	Bukomansimbi District	442,246	195,401	99,204	0	30,000	25,204	0	6,275	33,162	20,000
819	Bukwo District	615,715	244,659	173,651	0	30,000	25,204	0	6,295	82,905	20,000
820	Bulambuli District	882,568	332,529	301,069	0	30,000	25,204	0	6,417	134,348	20,000
821	Buliisa District	487,744	216,280	115,496	0	30,000	25,204	0	3,973	43,791	20,000
822	Bundibugyo District	833,988	317,406	256,237	0	30,000	25,204	0	11,415	140,725	20,000
823	Bunyangabu District	516,405	209,828	123,670	0	30,000	25,204	0	6,678	68,024	20,000
824	Bushenyi District	628,241	233,885	156,781	25,000	47,143	25,204	0	11,551	75,677	20,000
825	Busia District	832,760	329,419	296,717	0	30,000	25,204	0	12,964	85,456	20,000
826	Butaleja District	721,886	286,517	230,412	0	30,000	25,204	0	10,872	85,881	20,000
827	Butambala District	395,123	173,036	69,286	0	30,000	25,204	0	8,034	36,563	20,000
828	Butebo District	505,295	208,219	133,915	0	30,000	25,204	0	5,639	49,318	20,000
829	Buvuma District	699,375	221,990	115,283	0	30,000	25,204	0	1,603	252,294	20,000
830	Buyende District	887,014	371,008	305,491	0	30,000	25,204	0	5,969	96,342	20,000
831	Dokolo District	630,181	253,276	183,221	0	30,000	25,204	0	8,101	77,378	20,000
832	Gomba District	553,286	246,528	149,388	0	30,000	25,204	0	7,076	42,090	20,000
833	Gulu District	549,449	245,417	153,033	0	30,000	25,204	0	5,807	36,988	20,000
834	Hoima District	712,116	304,883	252,707	0	30,000	25,204	0	5,931	40,389	20,000
835	Ibanda District	560,276	226,743	145,669	0	30,000	25,204	0	7,383	72,276	20,000
836	Iganga District	738,634	308,014	253,207	0	30,000	25,204	0	14,789	54,419	20,000
837	Isingiro District	1,107,397	424,066	428,009	0	30,000	25,204	0	15,320	131,797	20,000
838	Jinja District	554,902	208,348	112,957	25,000	47,143	25,204	0	17,351	65,899	20,000
839	Kaabong District	638,888	261,655	171,055	0	30,000	25,204	0	4,014	93,959	20,000
840	Kabale District	632,605	254,997	186,840	0	30,000	25,204	0	13,689	68,875	20,000
841	Kabarole District	646,439	255,845	186,202	0	30,000	25,204	0	9,457	86,731	20,000
842	Kaberamaido District	492,136	218,750	131,789	0	30,000	25,204	0	4,483	28,910	20,000
843	Kagadi District	989,800	377,713	385,074	0	30,000	25,204	0	10,395	108,414	20,000
844	Kakumiro District	1,009,274	420,790	420,035	0	30,000	25,204	0	6,250	53,994	20,000
845	Kalaki District	508,947	221,170	137,437	0	30,000	25,204	0	4,298	37,839	20,000
846	Kalangala District	423,516	191,333	82,356	0	30,000	25,204	0	2,934	38,689	20,000
847	Kaliro District	710,438	300,128	249,401	0	30,000	25,204	0	10,614	42,090	20,000
848	Kalungu District	517,463	220,038	128,611	0	30,000	25,204	0	8,740	51,869	20,000
849	Kamuli District	1,038,746	414,935	407,065	0	30,000	25,204	0	17,559	90,983	20,000
850	Kamwenge District	647,097	270,032	202,310	0	30,000	25,204	0	8,730	57,821	20,000
851	Kanungu District	781,404	306,274	249,127	0	30,000	25,204	0	13,636	104,162	20,000
852	Kapchorwa District	503,877	197,271	116,132	0	30,000	25,204	0	5,741	76,527	20,000
853	Kapelebyong District	460,469	210,979	101,984	0	30,000	25,204	0	3,589	35,713	20,000
854	Karenga District	420,615	192,611	78,070	0	30,000	25,204	0	1,765	39,964	20,000
855	Kasanda District	749,425	301,176	250,152	0	30,000	25,204	0	6,987	82,905	20,000
856	Kasese District	1,414,073	552,480	531,584	0	30,000	25,204	0	28,786	193,019	20,000
857	Katakwi District	680,618	273,483	217,323	0	30,000	25,204	0	8,482	73,126	20,000
858	Kayunga District	745,592	304,371	246,507	0	30,000	25,204	0	16,359	70,150	20,000
859	Kazo District	617,153	258,504	183,634	0	30,000	25,204	0	6,014	60,797	20,000
860	Kibaale District	661,368	271,351	212,755	0	30,000	25,204	0	4,434	64,623	20,000
861	Kiboga District	566,771	233,860	157,433	0	30,000	25,204	0	7,327	59,946	20,000
862	Kibuku District	730,540	293,682	257,956	0	30,000	25,204	0	5,650	65,048	20,000
863	Kikuube District	785,575	347,344	291,797	0	30,000	25,204	0	6,768	31,461	20,000
864	Kiruhura District	642,118	256,192	180,425	25,000	30,000	25,204	0	5,123	67,174	20,000
865	Kiryandongo District	679,189	294,895	224,480	0	30,000	25,204	0	8,244	43,366	20,000
866	Kisoro District	772,319	324,911	242,247	0	30,000	25,204	0	15,753	81,204	20,000
867	Kitagwenda District	555,489	238,526	162,884	0	30,000	25,204	0	4,635	41,240	20,000
868	Kitgum District	696,140	296,357	220,203	0	30,000	25,204	0	8,878	62,497	20,000
869	Koboko District	636,906	253,875	172,692	0	30,000	25,204	0	5,793	96,342	20,000
870	Kole District	657,894	281,020	210,161	0	30,000	25,204	0	9,616	48,892	20,000
871	Kotido District	558,498	249,941	166,174	0	30,000	25,204	0	2,717	31,461	20,000

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

Vote Code	Local Government	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	o/w PBS Recurrent Costs District
872	Kumi District	689,892	280,745	226,167	0	30,000	25,204	0	8,452	66,324	20,000
873	Kwania District	659,035	260,203	187,040	0	30,000	25,204	0	8,660	94,928	20,000
874	Kween District	603,116	236,040	161,787	0	30,000	25,204	0	4,400	92,683	20,000
875	Kyankwazi District	794,053	315,524	269,297	0	30,000	25,204	0	7,069	93,959	20,000
876	Kyegegwa District	838,377	348,409	314,416	0	30,000	25,204	0	6,125	61,222	20,000
877	Kyenjojo District	1,041,989	393,503	384,567	0	30,000	25,204	0	12,013	143,701	20,000
878	Kyotera District	712,427	264,792	191,482	0	30,000	25,204	0	16,744	131,204	20,000
879	Lamwo District	614,645	262,251	166,897	0	30,000	25,204	0	5,867	71,426	20,000
880	Lira District	727,008	275,697	210,145	25,000	47,143	25,204	0	14,716	76,102	20,000
881	Luuka District	636,606	264,775	195,797	0	30,000	25,204	0	8,733	59,096	20,000
882	Luwero District	931,725	345,029	302,013	0	30,000	25,204	0	23,591	152,887	20,000
883	Lwengo District	605,559	253,093	175,602	0	30,000	25,204	0	10,838	57,821	20,000
884	Lyantonde District	459,692	197,966	102,865	0	30,000	25,204	0	4,740	45,916	20,000
885	Madi-Okollo District	569,892	241,534	158,768	0	30,000	25,204	0	6,541	54,845	20,000
886	Manafwa District	721,549	263,756	237,925	0	30,000	25,204	0	7,076	104,587	20,000
887	Maracha District	630,190	256,395	197,156	0	30,000	25,204	0	9,337	59,096	20,000
888	Masaka District	522,553	208,719	113,425	25,000	47,143	25,204	0	8,821	41,240	20,000
889	Masindi District	607,670	267,902	190,601	0	30,000	25,204	0	9,500	31,461	20,000
890	Mayuge District	1,118,265	459,659	440,475	0	30,000	25,204	0	15,116	94,809	20,000
891	Mbale District	901,978	313,480	275,712	25,000	47,143	25,204	0	16,610	145,827	20,000
892	Mbarara District	525,829	205,257	112,232	25,000	47,143	25,204	0	10,800	47,192	20,000
893	Mitooma District	621,743	245,868	180,154	0	30,000	25,204	0	10,139	77,378	20,000
894	Mityana District	692,429	274,385	213,168	0	30,000	25,204	0	11,216	85,456	20,000
895	Moroto District	451,513	214,683	97,046	0	30,000	25,204	0	2,669	28,910	20,000
896	Moyo District	461,728	203,797	104,823	0	30,000	25,204	0	6,640	38,264	20,000
897	Mpigi District	641,596	248,428	170,138	25,000	47,143	25,204	0	11,035	61,647	20,000
898	Mubende District	959,454	399,279	371,399	0	30,000	25,204	0	8,294	72,276	20,000
899	Mukono District	950,464	382,690	352,865	0	30,000	25,204	0	19,123	87,581	20,000
900	Nabilatuk District	440,759	210,641	97,855	0	30,000	25,204	0	2,375	21,683	20,000
901	Nakapiripirit District	512,046	236,067	132,824	0	30,000	25,204	0	3,064	31,886	20,000
902	Nakaseke District	701,843	283,615	202,239	0	30,000	25,204	0	10,424	97,360	20,000
903	Nakasongola District	615,036	251,800	167,667	0	30,000	25,204	0	11,687	75,677	20,000
904	Namayingo District	623,717	269,865	177,957	0	30,000	25,204	0	6,044	61,647	20,000
905	Namisindwa District	797,685	309,300	269,591	0	30,000	25,204	0	10,254	100,336	20,000
906	Namatumba District	721,146	303,866	263,010	0	30,000	25,204	0	9,928	36,138	20,000
907	Napak District	582,250	263,096	157,603	0	30,000	25,204	0	3,178	50,168	20,000
908	Nebbi District	671,587	281,401	218,887	0	30,000	25,204	0	9,951	53,144	20,000
909	Ngora District	546,873	225,521	144,675	0	30,000	25,204	0	6,825	61,647	20,000
910	Ntoroko District	430,816	182,965	71,286	0	30,000	25,204	0	2,886	65,473	20,000
911	Ntungamo District	1,024,656	381,341	368,884	0	30,000	25,204	0	22,525	143,701	20,000
912	Nwoya District	692,084	318,538	210,032	0	30,000	25,204	0	4,292	51,018	20,000
913	Obongi District	360,350	169,787	59,393	0	30,000	25,204	0	2,982	19,982	20,000
914	Omoro District	605,098	254,291	186,924	0	30,000	25,204	0	11,462	44,216	20,000
915	Otuke District	507,027	225,270	128,141	0	30,000	25,204	0	4,597	40,815	20,000
916	Oyam District	921,566	370,684	335,479	0	30,000	25,204	0	16,216	90,983	20,000
917	Pader District	690,933	279,688	212,723	0	30,000	25,204	0	9,113	81,204	20,000
918	Pakwach District	556,889	240,498	161,493	0	30,000	25,204	0	6,729	39,964	20,000
919	Pallisa District	864,265	343,077	321,609	0	30,000	25,204	0	10,170	81,204	20,000
920	Rakai District	733,195	297,741	243,582	0	30,000	25,204	0	11,818	71,851	20,000
921	Rubanda District	487,337	201,432	106,952	0	30,000	25,204	0	11,227	59,521	20,000
922	Rubirizi District	582,056	226,413	144,504	25,000	30,000	25,204	0	4,808	73,126	20,000
923	Rukiga District	437,457	189,816	87,311	0	30,000	25,204	0	7,911	44,216	20,000
924	Rukungiri District	786,225	329,330	245,556	0	30,000	25,204	0	18,104	85,030	20,000
925	Rwampara District	440,234	201,488	91,143	0	30,000	25,204	0	9,213	30,186	20,000
926	Sembabule District	796,050	339,962	281,034	0	30,000	25,204	0	12,855	53,994	20,000
927	Serere District	770,544	313,687	256,584	0	30,000	25,204	0	9,589	82,479	20,000

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

Vote Code	Local Government	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	o/w PBS Recurrent Costs District
928	Sheema District	449,337	187,880	90,872	0	30,000	25,204	0	9,661	52,719	20,000
929	Sironko District	914,398	327,614	338,206	0	30,000	25,204	0	12,828	127,546	20,000
930	Soroti District	791,320	315,420	268,277	25,000	47,143	25,204	0	8,808	48,467	20,000
931	Terego District	642,147	276,149	200,794	0	0	25,204	0	7,000	80,000	20,000
932	Tororo District	1,198,800	442,227	481,681	25,000	30,000	25,204	0	20,094	121,593	20,000
933	Wakiso District	1,053,349	417,549	393,175	0	30,000	25,204	0	20,054	114,366	20,000
934	Yumbe District	1,275,661	540,590	502,933	0	30,000	25,204	0	14,668	109,264	20,000
935	Zombo District	688,703	282,325	222,790	0	30,000	25,204	0	8,210	67,174	20,000
	Total	92,098,640	37,698,422	28,500,000	300,000	4,157,144	3,402,579	0	1,232,260	9,653,181	2,700,000

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

Vote Code	Local Government			Total	Total	TOTAL RECURRENT
		<i>o/w monitoring UGIFT Program- district</i>	<i>o/w District Service Commission</i>	Total Wage Grants	Total Non-Wage Recurrent Grants	
601	Arua city	0	0	26,676,024	6,348,798	33,024,821
602	Fort-Portal city	0	0	16,067,030	4,392,020	20,459,050
603	Gulu city	0	0	16,701,796	4,608,159	21,309,955
604	Hoima city	0	0	9,814,026	3,234,251	13,048,277
605	Jinja city	0	0	26,695,168	5,240,437	31,935,604
606	Lira city	0	0	17,991,668	5,381,365	23,373,033
607	Masaka city	0	0	19,832,195	4,243,012	24,075,207
608	Mbale city	0	0	27,406,097	6,344,380	33,750,477
609	Mbarara city	0	0	22,152,530	5,138,114	27,290,643
610	Soroti city	0	0	14,042,543	3,085,655	17,128,197
701	Apac Municipal Council	0	0	5,286,536	1,693,107	6,979,643
702	Bugiri Municipal Council	0	0	3,413,499	999,045	4,412,545
703	Bushenyi- Ishaka Municipal Council	0	0	8,301,002	2,032,990	10,333,992
704	Busia Municipal Council	0	0	4,234,098	1,356,390	5,590,489
705	Entebbe Municipal Council	0	0	6,549,253	1,838,726	8,387,979
706	Ibanda Municipal Council	0	0	9,604,075	2,133,406	11,737,481
707	Iganga Municipal Council	0	0	4,562,643	742,923	5,305,566
708	Kabale Municipal Council	0	0	11,470,328	3,364,576	14,834,904
709	Kamuli Municipal Council	0	0	5,275,559	1,007,410	6,282,969
710	Kapchorwa Municipal Council	0	0	6,690,011	1,867,662	8,557,673
711	Kasese Municipal Council	0	0	11,586,071	2,074,600	13,660,672
712	Kira Municipal Council	0	0	7,415,607	2,930,755	10,346,362
713	Kisoro Municipal Council	0	0	2,719,067	562,673	3,281,740
714	Kitgum Municipal Council	0	0	4,446,342	1,693,578	6,139,920
715	Koboko Municipal Council	0	0	5,660,239	1,269,064	6,929,303
716	Kotido Municipal Council	0	0	5,578,753	1,516,549	7,095,302
717	Kumi Municipal Council	0	0	5,527,978	1,192,155	6,720,133
718	Lugazi Municipal Council	0	0	4,924,702	1,431,786	6,356,487
719	Makindye-Ssabagabo Municipal Council	0	0	5,337,591	2,312,523	7,650,115
720	Masindi Municipal Council	0	0	8,260,297	2,117,950	10,378,247
721	Mityana Municipal Council	0	0	7,488,975	2,764,548	10,253,523
722	Moroto Municipal Council	0	0	3,521,466	1,285,978	4,807,444
723	Mubende Municipal Council	0	0	6,963,467	2,221,756	9,185,224
724	Mukono Municipal Council	0	0	12,682,025	2,365,212	15,047,236
725	Nansana Municipal Council	0	0	13,826,024	3,472,736	17,298,760
726	Nebbi Municipal Council	0	0	5,588,022	730,959	6,318,982
727	Njeru Municipal Council	0	0	7,367,859	2,491,112	9,858,971
728	Ntungamo Municipal Council	0	0	3,390,852	822,465	4,213,317
729	Rukungiri Municipal Council	0	0	7,663,433	1,320,058	8,983,491
730	Sheema Municipal Council	0	0	11,417,810	2,427,501	13,845,312
731	Tororo Municipal Council	0	0	7,047,405	2,161,774	9,209,179
801	Abim District	15,000	18,000	14,450,386	3,494,273	17,944,659
802	Adjumani District	15,000	18,000	24,742,382	5,822,229	30,564,611
803	Agago District	15,000	18,000	24,857,054	6,382,231	31,239,285
804	Alebong District	15,000	18,000	17,888,008	5,762,937	23,650,944
805	Amolatar District	15,000	18,000	14,533,810	4,367,407	18,901,217
806	Amudat District	15,000	18,000	8,609,084	1,905,405	10,514,489
807	Amuria District	15,000	18,000	17,296,195	4,982,394	22,278,589
808	Amuru District	15,000	18,000	17,359,787	5,805,952	23,165,739
809	Apac District	15,000	18,000	16,670,904	4,221,838	20,892,742
810	Arua District	15,000	18,000	12,088,210	6,621,163	18,709,373
811	Budaka District	15,000	18,000	19,291,470	6,858,765	26,150,235
812	Bududa District	15,000	18,000	20,404,633	5,929,736	26,334,368
813	Bugiri District	15,000	18,000	27,256,757	7,341,624	34,598,381
814	Bugweri District	15,000	18,000	15,552,035	3,931,424	19,483,459
815	Buhweju District	15,000	18,000	12,371,287	2,759,315	15,130,602

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

Vote Code	Local Government			Total	Total	
		<i>o/w monitoring UGIFT Program- district</i>	<i>o/w District Service Commission</i>	Total Wage Grants	Total Non-Wage Recurrent Grants	TOTAL RECURRENT
816	Buikwe District	15,000	18,000	17,617,810	5,632,462	23,250,272
817	Bukedea District	15,000	18,000	21,244,261	5,885,247	27,129,508
818	Bukomansimbi District	15,000	18,000	14,633,644	3,975,885	18,609,529
819	Bukwo District	15,000	18,000	18,202,507	4,651,758	22,854,265
820	Bulambuli District	15,000	18,000	18,294,697	4,613,265	22,907,962
821	Buliisa District	15,000	18,000	11,599,079	2,584,197	14,183,276
822	Bundibugyo District	15,000	18,000	27,113,599	6,146,915	33,260,514
823	Bunyangabu District	15,000	18,000	15,668,141	3,585,451	19,253,593
824	Bushenyi District	15,000	18,000	23,249,334	7,919,889	31,169,222
825	Busia District	15,000	18,000	26,094,617	8,299,558	34,394,175
826	Butaleja District	15,000	18,000	26,030,068	7,242,924	33,272,992
827	Butambala District	15,000	18,000	19,867,121	3,712,054	23,579,175
828	Butebo District	15,000	18,000	13,327,822	5,042,311	18,370,133
829	Buvuma District	15,000	18,000	11,109,809	2,472,209	13,582,017
830	Buyende District	15,000	18,000	16,363,427	5,922,879	22,286,307
831	Dokolo District	15,000	18,000	16,801,774	4,101,250	20,903,024
832	Gomba District	15,000	18,000	16,383,795	4,427,438	20,811,233
833	Gulu District	15,000	18,000	18,722,165	3,602,533	22,324,698
834	Hoima District	15,000	18,000	15,486,439	3,845,358	19,331,797
835	Ibanda District	15,000	18,000	16,955,512	4,103,070	21,058,582
836	Iganga District	15,000	18,000	30,195,797	8,958,264	39,154,062
837	Isingiro District	15,000	18,000	33,380,884	8,075,171	41,456,055
838	Jinja District	15,000	18,000	30,413,425	6,924,656	37,338,080
839	Kaabong District	15,000	18,000	12,554,291	3,413,401	15,967,692
840	Kabale District	15,000	18,000	27,155,146	8,561,371	35,716,518
841	Kabarole District	15,000	18,000	15,938,604	3,694,881	19,633,485
842	Kaberamaido District	15,000	18,000	11,737,980	4,171,721	15,909,701
843	Kagadi District	15,000	18,000	27,623,397	6,763,616	34,387,012
844	Kakumiro District	15,000	18,000	19,043,940	5,824,405	24,868,345
845	Kalaki District	15,000	18,000	12,096,981	3,376,089	15,473,071
846	Kalangala District	15,000	18,000	12,686,806	1,877,997	14,564,803
847	Kaliro District	15,000	18,000	23,166,592	5,964,350	29,130,942
848	Kalungu District	15,000	18,000	19,843,859	5,295,645	25,139,505
849	Kamuli District	15,000	18,000	37,001,247	10,854,093	47,855,341
850	Kamwenge District	15,000	18,000	23,005,689	5,256,583	28,262,271
851	Kanungu District	15,000	18,000	33,185,186	7,450,499	40,635,685
852	Kapchorwa District	15,000	18,000	15,417,625	3,594,845	19,012,470
853	Kapelebyong District	15,000	18,000	9,275,751	2,776,346	12,052,098
854	Karenga District	15,000	18,000	8,527,221	1,729,626	10,256,847
855	Kasanda District	15,000	18,000	17,417,523	4,512,766	21,930,289
856	Kasese District	15,000	18,000	59,184,935	12,308,517	71,493,452
857	Katakwi District	15,000	18,000	19,343,792	5,605,701	24,949,493
858	Kayunga District	15,000	18,000	29,797,996	7,225,759	37,023,755
859	Kazo District	15,000	18,000	14,365,640	3,046,393	17,412,034
860	Kibaale District	15,000	18,000	14,546,452	3,177,687	17,724,139
861	Kiboga District	15,000	18,000	20,653,946	4,099,479	24,753,426
862	Kibuku District	15,000	18,000	16,879,238	4,380,286	21,259,524
863	Kikuube District	15,000	18,000	15,484,730	4,611,183	20,095,912
864	Kiruhura District	15,000	18,000	13,802,928	3,169,026	16,971,955
865	Kiryandongo District	15,000	18,000	21,361,028	6,850,624	28,211,652
866	Kisoro District	15,000	18,000	35,032,555	6,408,862	41,441,417
867	Kitagwenda District	15,000	18,000	15,790,635	3,966,022	19,756,657
868	Kitgum District	15,000	18,000	22,723,161	6,337,885	29,061,046
869	Koboko District	15,000	18,000	14,222,168	4,742,278	18,964,447
870	Kole District	15,000	18,000	19,238,956	5,083,182	24,322,138
871	Kotido District	15,000	18,000	8,796,607	2,654,987	11,451,594

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

Vote Code	Local Government			Total	Total	
		<i>o/w monitoring UGIFT Program- district</i>	<i>o/w District Service Commission</i>	Total Wage Grants	Total Non-Wage Recurrent Grants	TOTAL RECURRENT
872	Kumi District	15,000	18,000	19,102,992	7,524,435	26,627,427
873	Kwania District	15,000	18,000	18,188,844	4,011,285	22,200,129
874	Kween District	15,000	18,000	16,093,511	3,275,867	19,369,378
875	Kyankwanzi District	15,000	18,000	19,254,902	4,668,594	23,923,496
876	Kyegegwa District	15,000	18,000	16,252,411	6,393,257	22,645,668
877	Kyenjojo District	15,000	18,000	26,724,311	8,449,124	35,173,435
878	Kyotera District	15,000	18,000	28,423,325	6,779,633	35,202,958
879	Lamwo District	15,000	18,000	14,367,346	3,362,379	17,729,725
880	Lira District	15,000	18,000	22,008,420	8,198,472	30,206,892
881	Luuka District	15,000	18,000	19,898,584	5,578,201	25,476,785
882	Luwero District	15,000	18,000	50,163,093	11,786,549	61,949,642
883	Lwengo District	15,000	18,000	21,184,432	5,329,526	26,513,959
884	Lyantonde District	15,000	18,000	15,054,020	3,612,773	18,666,793
885	Madi-Okollo District	15,000	18,000	13,794,080	3,711,820	17,505,899
886	Manafwa District	15,000	18,000	20,169,609	5,347,802	25,517,411
887	Maracha District	15,000	18,000	20,451,159	4,896,795	25,347,954
888	Masaka District	15,000	18,000	10,579,170	3,808,574	14,387,744
889	Masindi District	15,000	18,000	18,468,361	4,583,507	23,051,868
890	Mayuge District	15,000	18,000	31,387,999	10,534,871	41,922,870
891	Mbale District	15,000	18,000	26,780,355	10,396,741	37,177,096
892	Mbarara District	15,000	18,000	19,191,332	5,114,669	24,306,001
893	Mitooma District	15,000	18,000	22,463,978	5,245,810	27,709,787
894	Mityana District	15,000	18,000	25,501,492	4,575,203	30,076,695
895	Moroto District	15,000	18,000	10,560,367	1,973,786	12,534,152
896	Moyo District	15,000	18,000	17,245,006	3,480,205	20,725,211
897	Mpigi District	15,000	18,000	24,491,475	6,353,268	30,844,744
898	Mubende District	15,000	18,000	19,753,495	5,837,597	25,591,093
899	Mukono District	15,000	18,000	39,419,869	13,836,651	53,256,520
900	Nabitaluk District	15,000	18,000	6,729,381	1,464,142	8,193,523
901	Nakapiripirit District	15,000	18,000	8,834,299	2,069,576	10,903,875
902	Nakaseke District	15,000	18,000	25,484,530	7,456,255	32,940,784
903	Nakasongola District	15,000	18,000	23,703,046	4,408,191	28,111,237
904	Namayingo District	15,000	18,000	19,506,345	4,291,747	23,798,092
905	Namisindwa District	15,000	18,000	19,089,740	6,536,203	25,625,944
906	Namatumba District	15,000	18,000	22,699,482	6,659,681	29,359,163
907	Napak District	15,000	18,000	11,737,346	2,588,895	14,326,241
908	Nebbi District	15,000	18,000	22,315,909	6,614,599	28,930,508
909	Ngora District	15,000	18,000	14,327,148	5,577,116	19,904,264
910	Ntoroko District	15,000	18,000	15,629,576	1,934,215	17,563,791
911	Ntungamo District	15,000	18,000	42,353,645	11,338,627	53,692,273
912	Nwoya District	15,000	18,000	15,217,341	3,686,755	18,904,096
913	Obongi District	15,000	18,000	8,917,123	1,747,087	10,664,209
914	Omoro District	15,000	18,000	19,589,138	3,569,637	23,158,775
915	Otuke District	15,000	18,000	13,610,834	3,573,361	17,184,195
916	Oyam District	15,000	18,000	26,829,305	9,610,266	36,439,571
917	Pader District	15,000	18,000	22,283,091	5,656,313	27,939,403
918	Pakwach District	15,000	18,000	15,661,482	3,436,505	19,097,987
919	Pallisa District	15,000	18,000	25,218,616	7,976,884	33,195,501
920	Rakai District	15,000	18,000	29,130,206	7,944,435	37,074,641
921	Rubanda District	15,000	18,000	22,068,160	4,378,287	26,446,447
922	Rubirizi District	15,000	18,000	14,235,278	2,809,511	17,044,789
923	Rukiga District	15,000	18,000	17,574,639	4,116,755	21,691,395
924	Rukungiri District	15,000	18,000	32,685,617	10,249,422	42,935,039
925	Rwampara District	15,000	18,000	17,187,339	3,175,605	20,362,943
926	Sembabule District	15,000	18,000	23,433,961	5,362,622	28,796,583
927	Serere District	15,000	18,000	23,724,653	7,337,888	31,062,542

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

Vote Code	Local Government			Total	Total	
		<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
928	Sheema District	15,000	18,000	22,486,742	5,215,574	27,702,316
929	Sironko District	15,000	18,000	25,315,162	7,494,463	32,809,625
930	Soroti District	15,000	18,000	16,316,805	5,696,212	22,013,017
931	Terego District	15,000	18,000	19,778,077	5,296,196	25,074,272
932	Tororo District	15,000	18,000	42,375,780	15,156,340	57,532,120
933	Wakiso District	15,000	18,000	49,431,469	13,953,640	63,385,110
934	Yumbe District	15,000	18,000	30,660,924	10,172,793	40,833,717
935	Zombo District	15,000	18,000	17,233,353	5,245,839	22,479,192
	Total	2,025,000	2,430,055	3,190,559,877	853,384,736	4,043,944,613

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

Vote Code	Local Government	01 Agro Industrialisation	07 Private Sector Development	09 Integrated Transport Infrastructure Services				12 Human Capital Dev
		Transitional Development - Production and Marketing Ad Hoc	Transitional Development Trade and Industry	Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health - Development Conditional Grant
601	Arua city	-	-	1,000,000	-	1,000,000	-	96,200
602	Fort-Portal city	-	-	1,000,000	-	1,000,000	-	193,548
603	Gulu city	-	-	1,000,000	-	1,000,000	-	62,769
604	Hoima city	-	-	1,000,000	-	1,000,000	-	46,756
605	Jinja city	-	-	1,500,000	-	1,000,000	500,000	77,996
606	Lira city	-	-	1,000,000	-	1,000,000	-	1,160,964
607	Masaka city	-	-	1,000,000	-	1,000,000	-	70,924
608	Mbale city	-	-	1,500,000	-	1,000,000	500,000	85,604
609	Mbarara city	-	-	1,000,000	-	1,000,000	-	72,428
610	Soroti city	-	-	1,000,000	-	1,000,000	-	29,776
701	Apac Municipal Council	-	-	1,000,000	-	1,000,000	-	214,966
702	Bugiri Municipal Council	-	-	1,000,000	-	1,000,000	-	86,734
703	Bushenyi- Ishaka Municipal Council	-	-	1,200,000	-	1,000,000	200,000	65,014
704	Busia Municipal Council	-	-	1,000,000	-	1,000,000	-	1,266,534
705	Entebbe Municipal Council	-	-	1,000,000	-	1,000,000	-	163,577
706	Ibanda Municipal Council	-	-	1,000,000	-	1,000,000	-	112,006
707	Iganga Municipal Council	-	-	1,000,000	-	1,000,000	-	49,821
708	Kabale Municipal Council	-	-	1,000,000	-	1,000,000	-	174,395
709	Kamuli Municipal Council	-	-	1,000,000	-	1,000,000	-	115,737
710	Kapchorwa Municipal Council	-	-	1,000,000	-	1,000,000	-	82,792
711	Kasese Municipal Council	-	-	1,000,000	-	1,000,000	-	47,284
712	Kira Municipal Council	-	-	2,500,000	-	1,000,000	1,500,000	1,465,133
713	Kisoro Municipal Council	-	-	1,000,000	-	1,000,000	-	48,016
714	Kitgum Municipal Council	-	-	1,000,000	-	1,000,000	-	83,539
715	Koboko Municipal Council	-	-	1,000,000	-	1,000,000	-	62,762
716	Kotido Municipal Council	-	-	1,000,000	-	1,000,000	-	91,458
717	Kumi Municipal Council	-	-	1,000,000	-	1,000,000	-	82,174
718	Lugazi Municipal Council	-	-	1,000,000	-	1,000,000	-	176,848
719	Makindye-Ssabagabo Municipal Council	-	-	7,500,000	-	1,000,000	6,500,000	188,156
720	Masindi Municipal Council	-	-	1,000,000	-	1,000,000	-	211,465
721	Mityana Municipal Council	-	-	1,000,000	-	1,000,000	-	38,766
722	Moroto Municipal Council	-	-	1,000,000	-	1,000,000	-	-
723	Mubende Municipal Council	-	-	1,000,000	-	1,000,000	-	335,952
724	Mukono Municipal Council	-	-	1,000,000	-	1,000,000	-	234,166
725	Nansana Municipal Council	-	-	2,000,000	-	1,000,000	1,000,000	425,248
726	Nebbi Municipal Council	-	-	1,000,000	-	1,000,000	-	-
727	Njeru Municipal Council	-	-	1,000,000	-	1,000,000	-	94,340
728	Ntungamo Municipal Council	-	-	1,300,000	-	1,000,000	300,000	13,435
729	Rukungiri Municipal Council	-	-	1,000,000	-	1,000,000	-	14,657
730	Sheema Municipal Council	-	-	1,000,000	-	1,000,000	-	114,956
731	Tororo Municipal Council	-	-	1,000,000	-	1,000,000	-	117,162
801	Abim District	-	-	1,000,000	-	1,000,000	-	125,235
802	Adjumani District	-	-	1,000,000	-	1,000,000	-	165,731
803	Agago District	-	-	1,503,777	403,777	1,000,000	100,000	216,170
804	Alebtong District	-	-	1,403,777	403,777	1,000,000	-	300,986
805	Amolatar District	-	-	1,512,002	512,002	1,000,000	-	450,907
806	Amudat District	-	-	1,000,000	-	1,000,000	-	66,379
807	Amuria District	-	-	1,256,001	256,001	1,000,000	-	427,629
808	Amuru District	-	-	1,512,002	512,002	1,000,000	-	66,016
809	Apac District	-	-	1,256,001	256,001	1,000,000	-	168,812
810	Arua District	-	-	1,000,000	-	1,000,000	-	59,016
811	Budaka District	-	-	1,000,000	-	1,000,000	-	151,734

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

Vote Code	Local Government	01 Agro Industrialisation	07 Private Sector Development	09 Integrated Transport Infrastructure Services			12 Human Capital Dev	
		Transitional Development - Production and Marketing Ad Hoc	Transitional Development Trade and Industry	Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health - Development Conditional Grant
812	Bududa District	-	-	1,000,000	-	1,000,000	-	1,423,350
813	Bugiri District	-	-	1,000,000	-	1,000,000	-	215,486
814	Bugweri District	-	-	1,000,000	-	1,000,000	-	130,895
815	Buhweju District	-	-	1,000,000	-	1,000,000	-	426,531
816	Buikwe District	-	-	1,000,000	-	1,000,000	-	133,640
817	Bukedea District	-	-	1,512,002	512,002	1,000,000	-	301,827
818	Bukomansimbi District	-	-	1,000,000	-	1,000,000	-	41,035
819	Bukwo District	-	-	1,000,000	-	1,000,000	-	1,009,008
820	Bulambuli District	-	-	1,000,000	-	1,000,000	-	1,570,756
821	Buliisa District	-	-	1,000,000	-	1,000,000	-	263,990
822	Bundibugyo District	-	-	1,400,000	-	1,000,000	400,000	740,407
823	Bunyangabu District	-	-	1,000,000	-	1,000,000	-	159,833
824	Bushenyi District	-	-	1,000,000	-	1,000,000	-	221,862
825	Busia District	-	-	1,000,000	-	1,000,000	-	335,533
826	Butaleja District	-	-	1,100,000	-	1,000,000	100,000	190,924
827	Butambala District	-	-	1,400,000	-	1,000,000	400,000	39,720
828	Butebo District	-	-	1,000,000	-	1,000,000	-	68,135
829	Buvuma District	-	-	1,000,000	-	1,000,000	-	709,958
830	Buyende District	-	-	1,000,000	-	1,000,000	-	261,394
831	Dokolo District	-	-	1,512,002	512,002	1,000,000	-	347,474
832	Gomba District	-	-	1,000,000	-	1,000,000	-	244,110
833	Gulu District	-	-	1,256,001	256,001	1,000,000	-	264,999
834	Hoima District	-	-	1,000,000	-	1,000,000	-	137,436
835	Ibanda District	-	-	1,000,000	-	1,000,000	-	271,586
836	Iganga District	-	-	1,000,000	-	1,000,000	-	144,612
837	Isingiro District	-	-	1,000,000	-	1,000,000	-	497,267
838	Jinja District	-	-	1,000,000	-	1,000,000	-	119,313
839	Kaabong District	-	-	1,200,000	-	1,000,000	200,000	79,832
840	Kabale District	-	-	1,000,000	-	1,000,000	-	312,051
841	Kabarole District	-	-	1,000,000	-	1,000,000	-	1,688,816
842	Kaberamaido District	-	-	1,256,001	256,001	1,000,000	-	101,803
843	Kagadi District	-	-	1,000,000	-	1,000,000	-	137,264
844	Kakumiro District	-	-	1,150,000	-	1,000,000	150,000	2,421,028
845	Kalaki District	-	-	1,256,001	256,001	1,000,000	-	46,215
846	Kalangala District	-	-	1,000,000	-	1,000,000	-	332,677
847	Kaliro District	-	-	1,000,000	-	1,000,000	-	258,824
848	Kalungu District	-	-	1,000,000	-	1,000,000	-	59,712
849	Kamuli District	-	-	1,000,000	-	1,000,000	-	181,394
850	Kamwenge District	-	-	1,000,000	-	1,000,000	-	286,351
851	Kanungu District	-	-	1,200,000	-	1,000,000	200,000	140,807
852	Kapchorwa District	-	-	1,000,000	-	1,000,000	-	74,482
853	Kapelebyong District	-	-	1,256,001	256,001	1,000,000	-	1,416,978
854	Karenga District	-	-	1,300,000	-	1,000,000	300,000	415,337
855	Kasanda District	-	-	1,000,000	-	1,000,000	-	325,927
856	Kasese District	-	-	1,000,000	-	1,000,000	-	689,771
857	Katakwi District	-	-	1,512,002	512,002	1,000,000	-	366,089
858	Kayunga District	-	-	1,000,000	-	1,000,000	-	155,364
859	Kazo District	-	-	1,000,000	-	1,000,000	-	1,599,252
860	Kibaale District	400,000	600,000.0	1,500,000	-	1,000,000	500,000	1,248,711
861	Kiboga District	-	-	1,000,000	-	1,000,000	-	138,161
862	Kibuku District	-	-	1,140,179	-	1,000,000	140,179	230,862
863	Kikuube District	-	-	1,000,000	-	1,000,000	-	120,221

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

Vote Code	Local Government	01 Agro Industrialisation	07 Private Sector Development	09 Integrated Transport Infrastructure Services				12 Human Capital Dev
		Transitional Development - Production and Marketing Ad Hoc	Transitional Development Trade and Industry	Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health - Development Conditional Grant
864	Kiruhura District	-	-	1,000,000	-	1,000,000	-	236,071
865	Kiryandongo District	-	-	1,000,000	-	1,000,000	-	172,535
866	Kisoro District	-	-	1,000,000	-	1,000,000	-	104,736
867	Kitagwenda District	-	-	1,000,000	-	1,000,000	-	93,391
868	Kitgum District	-	-	1,512,002	512,002	1,000,000	-	67,088
869	Koboko District	-	-	1,000,000	-	1,000,000	-	271,536
870	Kole District	-	-	1,403,777	403,777	1,000,000	-	1,344,430
871	Kotido District	-	-	1,000,000	-	1,000,000	-	448,517
872	Kumi District	-	-	1,512,002	512,002	1,000,000	-	94,680
873	Kwania District	-	-	1,256,001	256,001	1,000,000	-	75,402
874	Kween District	-	-	1,000,000	-	1,000,000	-	483,876
875	Kyankwazi District	-	-	1,000,000	-	1,000,000	-	302,099
876	Kyegegwa District	-	-	1,000,000	-	1,000,000	-	242,426
877	Kyenjojo District	-	-	1,000,000	-	1,000,000	-	367,035
878	Kyotera District	-	-	1,000,000	-	1,000,000	-	68,842
879	Lamwo District	-	-	1,403,777	403,777	1,000,000	-	239,316
880	Lira District	-	-	1,512,002	512,002	1,000,000	-	85,651
881	Luuka District	-	-	1,000,000	-	1,000,000	-	227,950
882	Luwero District	-	-	1,000,000	-	1,000,000	-	204,750
883	Lwengo District	-	-	1,000,000	-	1,000,000	-	299,176
884	Lyantonde District	-	-	1,000,000	-	1,000,000	-	240,617
885	Madi-Okollo District	-	-	1,000,000	-	1,000,000	-	155,102
886	Manafwa District	-	-	1,000,000	-	1,000,000	-	97,096
887	Maracha District	-	-	1,000,000	-	1,000,000	-	1,481,820
888	Masaka District	-	-	2,000,000	-	1,000,000	1,000,000	277,505
889	Masindi District	-	-	1,000,000	-	1,000,000	-	111,144
890	Mayuge District	-	-	1,000,000	-	1,000,000	-	509,629
891	Mbale District	-	-	1,000,000	-	1,000,000	-	136,903
892	Mbarara District	-	-	1,000,000	-	1,000,000	-	165,365
893	Mitooma District	-	-	1,000,000	-	1,000,000	-	91,139
894	Mityana District	-	-	1,000,000	-	1,000,000	-	233,014
895	Moroto District	-	-	1,000,000	-	1,000,000	-	423,077
896	Moyo District	-	-	1,000,000	-	1,000,000	-	255,381
897	Mpigi District	-	-	1,000,000	-	1,000,000	-	83,469
898	Mubende District	-	-	1,000,000	-	1,000,000	-	265,568
899	Mukono District	-	-	1,000,000	-	1,000,000	-	145,187
900	Nabilatuk District	-	-	1,200,000	-	1,000,000	200,000	79,572
901	Nakapiripirit District	-	-	1,500,000	-	1,000,000	500,000	65,616
902	Nakaseke District	-	-	1,400,000	-	1,000,000	400,000	114,592
903	Nakasongola District	-	-	1,000,000	-	1,000,000	-	79,099
904	Namayingo District	-	-	1,000,000	-	1,000,000	-	166,453
905	Namisindwa District	-	-	1,000,000	-	1,000,000	-	66,722
906	Namutumba District	-	-	1,000,000	-	1,000,000	-	215,046
907	Napak District	-	-	1,000,000	-	1,000,000	-	73,795
908	Nebbi District	-	-	1,000,000	-	1,000,000	-	80,836
909	Ngora District	-	-	1,403,777	403,777	1,000,000	-	88,670
910	Ntoroko District	-	-	1,000,000	-	1,000,000	-	178,006
911	Ntungamo District	-	-	1,400,000	-	1,000,000	400,000	1,630,943
912	Nwoya District	-	-	1,403,777	403,777	1,000,000	-	1,227,607
913	Obongi District	-	-	1,000,000	-	1,000,000	-	99,013
914	Omoro District	-	-	1,256,001	256,001	1,000,000	-	101,865
915	Otuke District	-	-	1,403,777	403,777	1,000,000	-	145,755

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

Vote Code	Local Government	01 Agro Industrialisation	07 Private Sector Development	09 Integrated Transport Infrastructure Services			12 Human Capital Dev	
		Transitional Development - Production and Marketing Ad Hoc	Transitional Development Trade and Industry	Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health - Development Conditional Grant
916	Oyam District	-	-	1,512,002	512,002	1,000,000	-	1,573,154
917	Pader District	-	-	1,512,002	512,002	1,000,000	-	355,320
918	Pakwach District	-	-	1,000,000	-	1,000,000	-	83,200
919	Pallisa District	-	-	1,000,000	-	1,000,000	-	140,814
920	Rakai District	-	-	1,400,000	-	1,000,000	400,000	107,794
921	Rubanda District	-	-	1,250,000	-	1,000,000	250,000	155,936
922	Rubirizi District	-	-	1,000,000	-	1,000,000	-	1,464,267
923	Rukiga District	-	-	1,000,000	-	1,000,000	-	84,087
924	Rukungiri District	-	-	1,000,000	-	1,000,000	-	113,319
925	Rwampara District	-	-	1,000,000	-	1,000,000	-	1,179,662
926	Sembabule District	-	-	1,000,000	-	1,000,000	-	304,035
927	Serere District	-	-	1,403,777	403,777	1,000,000	-	94,794
928	Sheema District	-	-	1,000,000	-	1,000,000	-	126,255
929	Sironko District	-	-	1,000,000	-	1,000,000	-	284,756
930	Soroti District	-	-	1,512,002	512,002	1,000,000	-	144,643
931	Terego District	-	-	1,000,000	-	1,000,000	-	1,254,091
932	Tororo District	-	-	1,000,000	-	1,000,000	-	251,466
933	Wakiso District	-	-	2,500,000	-	1,000,000	1,500,000	2,676,521
934	Yumbe District	-	-	1,000,000	-	1,000,000	-	1,343,108
935	Zombo District	-	-	1,000,000	-	1,000,000	-	1,377,625
	Total	400,000	600,000.0	204,550,427	10,910,249	176,000,000	17,640,179	61,001,641

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

Vote Code	Local Government	Development - Health	Development - Health	Development - Health	Development - Health	Development - Health	Development - Health	Development - Health	Development - Health
		o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health	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
601	Arua city	-	96,200	-	-	132,847	-	132,847	-
602	Fort-Portal city	160,000	33,548	-	-	93,650	-	93,650	-
603	Gulu city	-	62,769	-	-	2,106,680	1,998,783	107,897	-
604	Hoima city	-	46,756	-	-	88,532	-	88,532	-
605	Jinja city	-	77,996	-	-	1,397,781	1,284,836	112,945	-
606	Lira city	1,110,000	50,964	-	-	924,884	800,234	124,650	-
607	Masaka city	-	70,924	-	-	104,921	-	104,921	-
608	Mbale city	-	85,604	-	-	121,156	-	121,156	-
609	Mbarara city	-	72,428	-	-	92,867	-	92,867	-
610	Soroti city	-	29,776	-	-	3,305,576	3,248,777	56,799	-
701	Apac Municipal Council	-	214,966	-	-	813,225	753,531	59,693	-
702	Bugiri Municipal Council	-	86,734	-	-	88,519	-	88,519	-
703	Bushenyi- Ishaka Municipal Council	-	65,014	-	-	81,048	-	81,048	-
704	Busia Municipal Council	1,110,000	156,534	-	-	40,445	-	40,445	-
705	Entebbe Municipal Council	-	163,577	-	-	63,536	-	63,536	-
706	Ibanda Municipal Council	-	112,006	-	-	117,269	-	117,269	-
707	Iganga Municipal Council	-	49,821	-	-	103,255	-	103,255	-
708	Kabale Municipal Council	80,000	94,395	-	-	2,110,107	2,026,238	83,868	-
709	Kamuli Municipal Council	-	115,737	-	-	2,044,763	1,998,783	45,979	-
710	Kapchorwa Municipal Council	-	82,792	-	-	85,969	-	85,969	-
711	Kasese Municipal Council	-	47,284	-	-	65,871	-	65,871	-
712	Kira Municipal Council	1,060,000	405,133	-	-	185,078	-	185,078	-
713	Kisoro Municipal Council	-	48,016	-	-	66,895	-	66,895	-
714	Kitgum Municipal Council	-	83,539	-	-	42,385	-	42,385	-
715	Koboko Municipal Council	-	62,762	-	-	87,073	-	87,073	-
716	Kotido Municipal Council	-	91,458	-	-	77,106	-	77,106	-
717	Kumi Municipal Council	-	82,174	-	-	41,227	-	41,227	-
718	Lugazi Municipal Council	-	176,848	-	-	64,047	-	64,047	-
719	Makindye-Ssabagabo Municipal Council	-	188,156	-	-	234,147	-	234,147	-
720	Masindi Municipal Council	-	211,465	-	-	78,840	-	78,840	-
721	Mityana Municipal Council	-	38,766	-	-	112,817	-	112,817	-
722	Moroto Municipal Council	-	-	-	-	26,227	-	26,227	-
723	Mubende Municipal Council	-	335,952	-	-	125,329	-	125,329	-
724	Mukono Municipal Council	80,000	154,166	-	-	702,010	600,000	102,010	-
725	Nansana Municipal Council	80,000	345,248	-	-	286,359	-	286,359	-
726	Nebbi Municipal Council	-	-	-	-	55,036	-	55,036	-
727	Njeru Municipal Council	-	94,340	-	-	103,703	-	103,703	-
728	Ntungamo Municipal Council	-	13,435	-	-	51,945	-	51,945	-
729	Rukungiri Municipal Council	-	14,657	400,000	400,000	1,471,454	1,400,000	71,454	-
730	Sheema Municipal Council	80,000	34,956	400,000	400,000	91,567	-	91,567	-
731	Tororo Municipal Council	80,000	37,162	-	-	1,222,961	1,184,836	38,125	-
801	Abim District	-	125,235	-	-	1,481,459	1,375,279	106,181	-
802	Adjumani District	-	165,731	-	-	1,207,825	686,375	521,450	-
803	Agago District	80,000	136,170	-	-	2,765,530	2,475,570	289,961	-
804	Alebtong District	185,000	115,986	-	-	4,662,118	4,351,813	310,305	-
805	Amolatar District	385,000	65,907	200,000	200,000	2,331,847	2,184,773	147,074	-
806	Amudat District	-	66,379	-	-	1,859,630	1,615,731	243,900	-
807	Amuria District	370,000	57,629	-	-	2,381,954	2,212,000	169,954	-
808	Amuru District	-	66,016	-	-	924,591	686,375	238,216	-
809	Apac District	80,000	88,812	-	-	173,007	-	173,007	-
810	Arua District	-	59,016	-	-	774,904	633,115	141,789	-
811	Budaka District	-	151,734	-	-	2,425,898	2,268,448	157,450	-

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

Vote Code	Local Government	Development - Health	Development - Health	Development - Health	Development - Health	Development - Health	Development - Health	Development - Health	Development - Health
		o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health	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
812	Bududa District	1,260,000	163,350	-	-	1,970,080	1,604,200	365,880	-
813	Bugiri District	-	215,486	-	-	1,574,420	1,015,631	558,789	-
814	Bugweri District	80,000	50,895	-	-	2,646,838	2,525,126	121,712	-
815	Buhweju District	375,000	51,531	185,251	185,251	1,390,930	1,175,524	215,406	-
816	Buikwe District	80,000	53,640	-	-	355,759	-	355,759	-
817	Bukedeza District	185,000	116,827	300,000	300,000	2,831,568	2,500,000	331,568	200,000
818	Bukomansimbi District	-	41,035	-	-	130,218	-	130,218	-
819	Bukwo District	955,000	54,008	-	-	448,599	336,450	112,149	-
820	Bulambuli District	1,495,000	75,756	-	-	732,558	505,988	226,570	100,000
821	Buliisa District	185,000	78,990	-	-	1,751,608	1,629,179	122,429	-
822	Bundibugyo District	610,000	130,407	-	-	1,540,951	1,389,251	151,699	-
823	Bunyangabu District	80,000	79,833	-	-	2,267,834	2,146,527	121,307	-
824	Bushenyi District	80,000	141,862	-	-	1,476,109	1,264,543	211,566	-
825	Busia District	185,000	150,533	-	-	1,199,461	1,015,631	183,830	-
826	Butaleja District	80,000	110,924	-	-	1,416,579	1,199,823	216,756	-
827	Butambala District	-	39,720	-	-	1,167,616	1,084,836	82,779	200,000
828	Butebo District	-	68,135	-	-	66,585	-	66,585	450,000
829	Buvuma District	635,000	74,958	-	-	2,003,606	1,793,424	210,183	-
830	Buyende District	80,000	181,394	-	-	1,654,109	1,200,000	454,109	-
831	Dokolo District	265,000	82,474	-	-	1,175,065	1,002,007	173,057	-
832	Gomba District	185,000	59,110	-	-	143,618	-	143,618	-
833	Gulu District	185,000	79,999	-	-	224,790	-	224,790	-
834	Hoima District	-	137,436	-	-	1,070,796	848,964	221,832	-
835	Ibanda District	80,000	191,586	-	-	1,429,656	1,084,836	344,820	-
836	Iganga District	-	144,612	-	-	334,103	-	334,103	-
837	Isingiro District	-	497,267	-	-	894,686	-	894,686	-
838	Jinja District	-	119,313	-	-	1,000,188	740,949	259,239	-
839	Kaabong District	-	79,832	-	-	1,379,790	1,084,836	294,953	-
840	Kabale District	185,000	127,051	-	-	1,609,282	1,500,000	109,282	500,000
841	Kabarole District	1,560,000	128,816	-	-	1,340,604	1,193,736	146,867	-
842	Kaberamaido District	-	101,803	-	-	1,172,325	1,084,836	87,488	-
843	Kagadi District	-	137,264	-	-	2,491,065	2,019,219	471,846	-
844	Kakumiro District	2,220,000	201,028	-	-	4,998,157	4,498,734	499,423	100,000
845	Kalaki District	-	46,215	-	-	2,181,887	2,113,403	68,484	-
846	Kalangala District	290,000	42,677	-	-	424,785	249,572	175,213	-
847	Kaliro District	80,000	178,824	-	-	2,330,020	2,040,692	289,328	-
848	Kalungu District	-	59,712	-	-	127,938	-	127,938	-
849	Kamuli District	-	181,394	-	-	1,602,329	1,032,422	569,907	-
850	Kamwenge District	-	286,351	-	-	667,617	25,020	642,597	-
851	Kanungu District	-	140,807	-	-	244,197	-	244,197	248,545
852	Kapchorwa District	-	74,482	-	-	2,052,902	1,909,853	143,048	-
853	Kapelebyong District	1,375,000	41,978	-	-	875,209	800,000	75,209	-
854	Karenga District	370,000	45,337	-	-	374,654	293,385	81,269	-
855	Kasanda District	185,000	140,927	-	-	3,264,522	2,723,222	541,300	-
856	Kasese District	455,000	234,771	-	-	1,557,070	1,061,690	495,380	-
857	Katakwi District	265,000	101,089	-	-	4,247,608	4,077,882	169,726	-
858	Kayunga District	-	155,364	80,000	80,000	290,077	-	290,077	2,210,000
859	Kazo District	1,480,000	119,252	-	-	1,291,345	1,084,836	206,509	-
860	Kibaale District	1,110,000	138,711	-	-	3,898,113	3,519,927	378,185	150,000
861	Kiboga District	-	138,161	-	-	1,216,800	1,084,836	131,963	-
862	Kibuku District	-	230,862	-	-	443,972	112,399	331,573	-
863	Kikuube District	-	120,221	-	-	1,196,011	464,941	731,070	-

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

Vote Code	Local Government	Development	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health	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
864	Kiruhura District	-	-	236,071	-	-	1,479,077	1,181,294	297,782	-
865	Kiryandongo District	-	-	172,535	-	-	1,074,242	782,359	291,883	-
866	Kisoro District	-	-	104,736	-	-	759,223	589,771	169,452	-
867	Kitagwenda District	-	-	93,391	-	-	1,597,649	1,395,332	202,317	-
868	Kitgum District	-	-	67,088	-	-	706,986	545,510	161,476	-
869	Koboko District	185,000	-	86,536	-	-	924,758	633,115	291,643	-
870	Kole District	1,190,000	-	154,430	-	-	1,455,472	1,158,306	297,166	-
871	Kotido District	370,000	-	78,517	-	-	582,081	306,013	276,069	-
872	Kumi District	-	-	94,680	-	-	345,773	112,399	233,374	-
873	Kwania District	-	-	75,402	-	-	99,690	-	99,690	-
874	Kween District	400,000	-	83,876	-	-	1,051,274	976,766	74,508	-
875	Kyankwazi District	185,000	-	117,099	-	-	2,242,645	1,943,281	299,364	-
876	Kyegegwa District	-	-	242,426	-	-	681,787	226,062	455,725	-
877	Kyenjojo District	80,000	-	287,035	-	-	1,691,365	1,310,898	380,467	-
878	Kyotera District	-	-	68,842	-	-	846,752	687,711	159,041	-
879	Lamwo District	185,000	-	54,316	-	-	429,279	181,819	247,461	-
880	Lira District	-	-	85,651	-	-	906,315	748,907	157,408	-
881	Luuka District	80,000	-	147,950	-	-	803,233	440,949	362,285	-
882	Luwero District	-	-	204,750	-	-	2,622,984	2,177,999	444,985	-
883	Lwengo District	185,000	-	114,176	-	-	3,549,945	3,281,481	268,464	-
884	Lyantonde District	185,000	-	55,617	-	-	687,536	590,647	96,889	-
885	Madi-Okollo District	80,000	-	75,102	-	-	165,140	-	165,140	-
886	Manafwa District	-	-	97,096	-	-	2,917,336	2,689,036	228,300	-
887	Maracha District	1,295,000	-	186,820	-	-	874,785	633,115	241,671	-
888	Masaka District	185,000	-	92,505	-	-	103,748	-	103,748	-
889	Masindi District	-	-	111,144	-	-	4,179,104	3,809,758	369,346	-
890	Mayuge District	305,000	-	204,629	-	-	1,581,734	1,016,211	565,523	-
891	Mbale District	-	-	136,903	-	-	795,951	591,806	204,145	-
892	Mbarara District	-	-	165,365	-	-	767,031	587,762	179,268	-
893	Mitooma District	-	-	91,139	-	-	616,260	453,604	162,656	-
894	Mityana District	80,000	-	153,014	-	-	349,914	-	349,914	-
895	Moroto District	370,000	-	53,077	-	-	884,273	614,051	270,222	-
896	Moyo District	185,000	-	70,381	-	-	125,499	-	125,499	-
897	Mpigi District	-	-	83,469	-	-	164,961	-	164,961	200,000
898	Mubende District	80,000	-	185,568	300,000	300,000	726,542	-	726,542	-
899	Mukono District	-	-	145,187	-	-	476,492	-	476,492	-
900	Nabilatuk District	-	-	79,572	-	-	207,168	-	207,168	-
901	Nakapiripiri District	-	-	65,616	-	-	1,821,047	1,727,350	93,697	-
902	Nakaseke District	-	-	114,592	300,000	300,000	3,889,436	3,662,835	226,600	-
903	Nakasongola District	-	-	79,099	-	-	921,910	777,999	143,912	-
904	Namayingo District	-	-	166,453	-	-	1,223,702	1,015,631	208,071	-
905	Namisindwa District	-	-	66,722	-	-	639,850	519,364	120,486	-
906	Namutumba District	80,000	-	135,046	-	-	644,920	355,856	289,064	-
907	Napak District	-	-	73,795	-	-	2,020,657	1,698,747	321,910	-
908	Nebbi District	-	-	80,836	-	-	1,367,459	1,073,178	294,281	-
909	Ngora District	-	-	88,670	-	-	1,140,338	1,000,000	140,338	-
910	Ntoroko District	150,000	-	28,006	-	-	601,126	527,313	73,813	-
911	Ntungamo District	1,480,000	-	150,943	-	-	1,299,298	1,053,604	245,694	500,000
912	Nwoya District	1,110,000	-	117,607	-	-	565,471	181,819	383,652	-
913	Obongi District	-	-	99,013	-	-	600,727	465,782	134,945	-
914	Omoro District	-	-	101,865	-	-	212,667	-	212,667	-
915	Otuke District	80,000	-	65,755	-	-	307,365	152,948	154,417	-

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

Vote Code	Local Government	Development	o/w Health Development - Formula and performance part	Transitional Development - Health	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
916	Oyam District	1,375,000	198,154	-	-	2,310,585	1,854,385	456,200	-
917	Pader District	295,000	60,320	-	-	708,440	545,510	162,930	-
918	Pakwach District	-	83,200	-	-	778,474	536,589	241,885	-
919	Pallisa District	-	140,814	-	-	1,429,853	1,088,919	340,934	-
920	Rakai District	-	107,794	-	-	1,261,335	1,081,481	179,854	-
921	Rubanda District	-	155,936	300,000	300,000	2,193,050	1,989,771	203,279	1,100,000
922	Rubirizi District	1,355,000	109,267	-	-	1,609,838	1,421,560	188,278	-
923	Rukiga District	-	84,087	-	-	725,535	589,771	135,765	500,000
924	Rukungiri District	-	113,319	170,000	170,000	788,581	453,604	334,977	320,000
925	Rwampara District	1,060,000	119,662	-	-	186,463	-	186,463	200,000
926	Sembabule District	160,000	144,035	200,000	200,000	300,231	-	300,231	-
927	Serere District	-	94,794	-	-	555,494	425,276	130,218	-
928	Sheema District	-	126,255	-	-	720,371	522,225	198,146	-
929	Sironko District	185,000	99,756	-	-	712,047	505,988	206,059	-
930	Soroti District	-	144,643	-	-	1,005,155	800,000	205,155	-
931	Terego District	1,110,000	144,091	-	-	418,247	-	418,247	-
932	Tororo District	80,000	171,466	-	-	3,202,959	2,799,646	403,313	1,000,000
933	Wakiso District	2,355,000	321,521	-	-	2,753,823	450,000	2,303,823	-
934	Yumbe District	1,110,000	233,108	-	-	2,340,244	931,564	1,408,681	-
935	Zombo District	1,295,000	82,625	-	-	2,331,495	2,169,673	161,823	-
	Total	40,500,000	20,501,641	2,835,251	2,835,251	197,336,679	155,868,181	41,468,498	7,978,545

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

Vote Code	Local Government	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development - Water Ad Hoc	Transitional Development Grant - Sanitation (Water & Environment)	17 Regional Development - PSM Ad Hoc	00 Multi Programme Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)
601	Arua city	-	-	-	-	-	-	-	1,089,792	453,787
602	Fort-Portal city	-	-	-	-	-	-	-	752,348	539,839
603	Gulu city	-	-	-	-	-	-	-	2,786,534	2,365,364
604	Hoima city	-	-	-	-	-	-	-	2,123,336	1,898,955
605	Jinja city	-	-	-	-	-	-	-	980,677	557,161
606	Lira city	-	-	-	-	-	-	-	1,207,683	780,984
607	Masaka city	-	-	-	-	-	-	-	1,607,594	1,256,682
608	Mbale city	-	-	-	-	-	-	-	1,505,576	988,622
609	Mbarara city	-	-	-	-	-	-	-	836,179	490,393
610	Soroti city	-	-	-	-	-	-	-	534,511	390,181
701	Apac Municipal Council	-	-	-	-	-	-	200,000	823,756	622,892
702	Bugiri Municipal Council	-	-	-	-	-	-	-	164,582	-
703	Bushenyi- Ishaka Municipal Council	-	-	-	-	-	-	-	179,442	-
704	Busia Municipal Council	-	-	-	-	-	-	-	699,490	556,334
705	Entebbe Municipal Council	-	-	-	-	-	-	-	583,990	368,595
706	Ibanda Municipal Council	-	-	-	-	-	-	300,000	315,859	-
707	Iganga Municipal Council	-	-	-	-	-	-	-	191,386	-
708	Kabale Municipal Council	-	-	-	-	-	-	-	799,782	665,710
709	Kamuli Municipal Council	-	-	-	-	-	-	-	758,979	602,175
710	Kapchorwa Municipal Council	-	-	-	-	-	-	-	164,032	-
711	Kasese Municipal Council	-	-	-	-	-	-	-	1,913,161	1,687,274
712	Kira Municipal Council	-	-	-	-	-	-	-	1,116,494	-
713	Kisoro Municipal Council	-	-	-	-	-	-	-	108,883	-
714	Kitgum Municipal Council	-	-	-	-	-	-	-	985,517	851,438
715	Koboko Municipal Council	-	-	-	-	-	-	-	300,189	-
716	Kotido Municipal Council	-	-	-	-	-	-	-	245,433	-
717	Kumi Municipal Council	-	-	-	-	-	-	200,000	144,473	-
718	Lugazi Municipal Council	-	-	-	-	-	-	-	1,167,559	910,550
719	Makindye-Ssabagabo Municipal Council	-	-	-	-	-	-	-	1,113,393	-
720	Masindi Municipal Council	-	-	-	-	-	-	-	313,363	-
721	Mityana Municipal Council	-	-	-	-	-	-	200,000	305,805	-
722	Moroto Municipal Council	-	-	-	-	-	-	-	323,376	255,320
723	Mubende Municipal Council	-	-	-	-	-	-	-	1,925,365	1,694,218
724	Mukono Municipal Council	-	-	-	-	-	-	400,000	397,144	-
725	Nansana Municipal Council	-	-	-	-	-	-	-	1,389,376	-
726	Nebbi Municipal Council	-	-	-	-	-	-	-	178,191	-
727	Njeru Municipal Council	-	-	-	-	-	-	-	488,508	-
728	Ntungamo Municipal Council	-	-	-	-	-	-	300,000	380,433	292,539
729	Rukungiri Municipal Council	-	-	-	-	-	-	200,000	146,657	-
730	Sheema Municipal Council	-	-	-	-	-	-	400,000	270,999	-
731	Tororo Municipal Council	-	-	-	-	-	-	200,000	731,585	614,905
801	Abim District	478,394	177,441	300,953	14,815	-	14,815	-	48,318	-
802	Adjumani District	630,777	233,961	396,816	14,815	-	14,815	-	37,665	-
803	Agago District	490,115	181,788	308,327	14,815	-	14,815	-	60,090	-
804	Alebtong District	536,502	198,994	337,509	14,815	-	14,815	300,000	25,185	-
805	Amolatar District	270,910	100,483	170,427	14,815	-	14,815	300,000	22,171	-
806	Amudat District	540,323	200,411	339,912	14,815	-	14,815	-	17,674	-
807	Amuria District	433,290	160,711	272,579	94,815	80,000	14,815	220,000	24,463	-
808	Amuru District	413,337	153,311	260,027	14,815	-	14,815	-	37,226	-
809	Apac District	539,532	200,117	339,415	14,815	-	14,815	-	16,182	-
810	Arua District	563,071	208,848	354,223	14,815	-	14,815	-	-	-
811	Budaka District	582,613	216,096	366,516	14,815	-	14,815	500,000	70,476	-

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

Vote Code	Local Government	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development - Water Ad Hoc	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - PSM Ad Hoc	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEE (USMID)
812	Bududa District	765,535	283,944	481,591	14,815	-	14,815	300,000	35,753	-
813	Bugiri District	1,088,489	403,730	684,759	14,815	-	14,815	-	98,099	-
814	Bugweri District	564,191	209,264	354,927	14,815	-	14,815	400,000	34,760	-
815	Buhweju District	455,698	169,022	286,675	14,815	-	14,815	-	16,254	-
816	Buikwe District	529,172	196,275	332,897	14,815	-	14,815	300,000	30,151	-
817	Bukedea District	808,633	299,929	508,704	14,815	-	14,815	500,000	24,379	-
818	Bukomansimbi District	336,897	124,958	211,939	14,815	-	14,815	-	37,077	-
819	Bukwo District	308,575	114,453	194,122	14,815	-	14,815	-	22,672	-
820	Bulambuli District	626,987	232,555	394,432	14,815	-	14,815	-	19,870	-
821	Buliisa District	353,173	130,995	222,178	14,815	-	14,815	-	36,708	-
822	Bundibugyo District	574,788	213,194	361,594	14,815	-	14,815	-	60,241	-
823	Bunyangabu District	288,807	107,121	181,686	14,815	-	14,815	200,000	64,235	-
824	Bushenyi District	347,108	128,745	218,362	14,815	-	14,815	-	37,349	-
825	Busia District	729,126	270,439	458,686	14,815	-	14,815	-	29,630	-
826	Butaleja District	666,815	247,328	419,487	14,815	-	14,815	600,000	62,560	-
827	Butambala District	134,396	49,849	84,548	14,815	-	14,815	500,000	27,593	-
828	Butebo District	555,165	205,916	349,249	14,815	-	14,815	750,000	30,508	-
829	Buvuma District	326,537	121,115	205,421	14,815	-	14,815	250,000	25,849	-
830	Buyende District	747,239	277,158	470,081	14,815	-	14,815	250,000	68,996	-
831	Dokolo District	467,558	173,422	294,137	14,815	-	14,815	-	36,920	-
832	Gomba District	380,235	141,033	239,202	14,815	-	14,815	-	17,550	-
833	Gulu District	453,453	168,190	285,263	14,815	-	14,815	-	-	-
834	Hoima District	574,266	213,000	361,265	14,815	-	14,815	-	13,051	-
835	Ibanda District	506,378	187,820	318,558	14,815	-	14,815	-	32,694	-
836	Iganga District	844,095	313,082	531,012	14,815	-	14,815	-	38,328	-
837	Isingiro District	1,751,522	649,656	1,101,867	14,815	-	14,815	200,000	99,526	-
838	Jinja District	509,677	189,044	320,633	14,815	-	14,815	-	71,434	-
839	Kaabong District	482,020	178,785	303,234	14,815	-	14,815	-	20,730	-
840	Kabale District	395,292	146,617	248,675	14,815	-	14,815	-	13,688	-
841	Kabarole District	587,314	217,840	369,474	14,815	-	14,815	400,000	36,206	-
842	Kaberamaido District	344,322	127,712	216,610	14,815	-	14,815	300,000	14,588	-
843	Kagadi District	789,372	292,785	496,587	14,815	-	14,815	500,000	91,775	-
844	Kakumiro District	949,698	352,252	597,446	14,815	-	14,815	400,000	86,907	-
845	Kalaki District	343,805	127,520	216,284	14,815	-	14,815	300,000	16,856	-
846	Kalangala District	335,029	124,265	210,764	14,815	-	14,815	-	4,938	-
847	Kaliro District	802,966	297,827	505,139	14,815	-	14,815	-	39,240	-
848	Kalungu District	222,667	82,589	140,077	14,815	-	14,815	100,000	26,060	-
849	Kamuli District	787,881	292,232	495,649	14,815	-	14,815	-	45,001	-
850	Kamwenge District	753,021	279,302	473,719	14,815	-	14,815	100,000	73,234	-
851	Kanungu District	469,540	174,157	295,383	14,815	-	14,815	-	63,872	-
852	Kapchorwa District	260,937	96,784	164,153	14,815	-	14,815	-	3,454	-
853	Kapelebyong District	200,866	74,503	126,363	14,815	-	14,815	300,000	21,922	-
854	Karenga District	254,537	94,410	160,127	14,815	-	14,815	-	18,426	-
855	Kasanda District	746,346	276,826	469,519	14,815	-	14,815	300,000	44,202	-
856	Kasese District	1,000,094	370,944	629,150	14,815	-	14,815	-	140,102	-
857	Katakwi District	301,720	111,911	189,809	14,815	-	14,815	1,000,000	25,700	-
858	Kayunga District	519,984	192,867	327,117	14,815	-	14,815	-	88,635	-
859	Kazo District	661,704	245,432	416,272	14,815	-	14,815	400,000	26,616	-
860	Kibaale District	624,575	231,661	392,914	414,815	400,000	14,815	700,000	20,076	-
861	Kiboga District	374,032	138,732	235,300	314,815	300,000	14,815	-	31,830	-
862	Kibuku District	814,453	302,088	512,365	14,815	-	14,815	-	41,063	-
863	Kikuube District	873,267	323,903	549,364	14,815	-	14,815	-	25,142	-

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

Vote Code	Local Government	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development - Water Ad Hoc	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - PSM Ad Hoc	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)
864	Kiruhura District	730,632	270,998	459,634	14,815	-	14,815	400,000	24,627	-
865	Kiryandongo District	613,852	227,683	386,169	14,815	-	14,815	200,000	47,462	-
866	Kisoro District	699,044	259,282	439,762	14,815	-	14,815	-	57,877	-
867	Kitagwenda District	395,363	146,644	248,719	14,815	-	14,815	-	28,452	-
868	Kitgum District	404,445	150,012	254,433	14,815	-	14,815	-	9,076	-
869	Koboko District	536,613	199,034	337,578	14,815	-	14,815	400,000	14,133	-
870	Kole District	679,786	252,139	427,647	14,815	-	14,815	300,000	41,859	-
871	Kotido District	468,519	173,778	294,741	14,815	-	14,815	200,000	16,228	-
872	Kumi District	591,553	219,412	372,141	14,815	-	14,815	-	28,623	-
873	Kwania District	562,358	208,584	353,774	14,815	-	14,815	-	24,412	-
874	Kween District	276,509	102,560	173,949	14,815	-	14,815	350,000	13,436	-
875	Kyankwazi District	653,306	242,317	410,989	14,815	-	14,815	200,000	46,042	-
876	Kyegegwa District	1,108,748	411,245	697,504	14,815	-	14,815	-	88,406	-
877	Kyenjojo District	733,805	272,175	461,630	14,815	-	14,815	-	125,291	-
878	Kyotera District	576,482	213,822	362,659	14,815	-	14,815	200,000	45,066	-
879	Lamwo District	454,287	168,499	285,788	14,815	-	14,815	-	28,509	-
880	Lira District	464,772	172,388	292,384	14,815	-	14,815	-	19,049	-
881	Luuka District	561,341	208,206	353,134	14,815	-	14,815	300,000	44,705	-
882	Luwero District	790,381	293,159	497,221	14,815	-	14,815	200,000	126,825	-
883	Lwengo District	593,840	220,261	373,579	14,815	-	14,815	200,000	56,859	-
884	Lyantonde District	399,503	148,179	251,324	14,815	-	14,815	200,000	15,724	-
885	Madi-Okollo District	593,656	220,192	373,463	14,815	-	14,815	-	18,846	-
886	Manafwa District	514,780	190,937	323,844	14,815	-	14,815	300,000	41,729	-
887	Maracha District	333,755	123,793	209,962	14,815	-	14,815	200,000	37,222	-
888	Masaka District	442,040	163,957	278,083	14,815	-	14,815	300,000	-	-
889	Masindi District	365,523	135,576	229,947	14,815	-	14,815	-	35,619	-
890	Mayuge District	1,617,585	599,977	1,017,608	14,815	-	14,815	400,000	60,263	-
891	Mbale District	808,327	299,816	508,511	14,815	-	14,815	-	13,816	-
892	Mbarara District	470,757	174,608	296,149	14,815	-	14,815	-	43,608	-
893	Mitooma District	304,401	112,905	191,496	14,815	-	14,815	1,000,000	34,945	-
894	Mityana District	473,267	175,539	297,728	14,815	-	14,815	-	31,712	-
895	Moroto District	507,430	188,210	319,220	14,815	-	14,815	-	14,725	-
896	Moyo District	199,684	74,065	125,620	14,815	-	14,815	-	19,661	-
897	Mpigi District	535,269	198,536	336,733	14,815	-	14,815	-	60,713	-
898	Mubende District	907,404	336,564	570,840	14,815	-	14,815	-	51,800	-
899	Mukono District	465,969	172,832	293,137	14,815	-	14,815	-	72,740	-
900	Nabilatuk District	608,919	225,854	383,066	14,815	-	14,815	-	5,259	-
901	Nakapiripiri District	591,095	219,243	371,852	14,815	-	14,815	-	5,486	-
902	Nakaseke District	530,909	196,919	333,990	14,815	-	14,815	700,000	34,663	-
903	Nakasongola District	443,351	164,443	278,908	14,815	-	14,815	300,000	45,400	-
904	Namayingo District	801,309	297,213	504,096	14,815	-	14,815	-	41,808	-
905	Namisindwa District	546,238	202,605	343,633	14,815	-	14,815	-	40,859	-
906	Namutumba District	795,038	294,887	500,151	14,815	-	14,815	-	58,350	-
907	Napak District	590,577	219,050	371,527	14,815	-	14,815	-	23,918	-
908	Nebbi District	772,925	286,685	486,240	14,815	-	14,815	-	25,653	-
909	Ngora District	219,791	81,522	138,268	14,815	-	14,815	-	26,622	-
910	Ntoroko District	119,567	44,348	75,218	14,815	-	14,815	-	22,552	-
911	Ntungamo District	605,428	224,559	380,869	14,815	-	14,815	200,000	112,290	-
912	Nwoya District	735,824	272,924	462,900	14,815	-	14,815	-	58,769	-
913	Obongi District	191,654	71,086	120,568	14,815	-	14,815	-	6,296	-
914	Omoro District	460,949	170,970	289,979	14,815	-	14,815	-	37,396	-
915	Otuke District	375,461	139,262	236,199	14,815	-	14,815	-	30,520	-

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

Vote Code	Local Government	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development - Water Ad Hoc	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - PSM Ad Hoc	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)
916	Oyam District	590,355	218,968	371,387	14,815	-	14,815	300,000	66,014	-
917	Pader District	462,578	171,574	291,003	14,815	-	14,815	-	41,987	-
918	Pakwach District	547,247	202,979	344,268	14,815	-	14,815	300,000	31,789	-
919	Pallisa District	901,618	334,418	567,199	14,815	-	14,815	400,000	58,080	-
920	Rakai District	627,379	232,700	394,678	14,815	-	14,815	-	58,056	-
921	Rubanda District	437,529	162,283	275,245	14,815	-	14,815	300,000	82,486	-
922	Rubirizi District	425,287	157,743	267,544	14,815	-	14,815	600,000	14,224	-
923	Rukiga District	236,233	87,621	148,612	14,815	-	14,815	-	12,127	-
924	Rukungiri District	519,410	192,654	326,756	14,815	-	14,815	100,000	22,912	-
925	Rwampara District	284,693	105,595	179,097	14,815	-	14,815	150,000	34,078	-
926	Sembabule District	966,803	358,596	608,207	14,815	-	14,815	700,000	24,002	-
927	Serere District	460,255	170,713	289,542	14,815	-	14,815	-	69,546	-
928	Sheema District	436,570	161,928	274,642	14,815	-	14,815	400,000	38,185	-
929	Sironko District	523,038	194,000	329,039	14,815	-	14,815	-	61,290	-
930	Soroti District	720,537	267,254	453,283	14,815	-	14,815	800,000	20,969	-
931	Terego District	840,163	311,624	528,539	14,815	-	14,815	400,000	11,508	-
932	Tororo District	1,089,687	404,175	685,512	14,815	-	14,815	200,000	110,596	-
933	Wakiso District	876,961	325,273	551,688	14,815	-	14,815	-	588,279	-
934	Yumbe District	1,148,910	426,141	722,769	14,815	-	14,815	-	137,247	-
935	Zombo District	611,909	226,963	384,947	14,815	-	14,815	-	48,826	-
	Total	77,000,000	28,560,000	48,440,000	2,780,000	780,000	2,000,000	23,970,000	38,051,435	18,843,917

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>	District Discretionary Development Equalisation Grant	<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>
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	-	48,318	-	-	345,053	345,053	80,759	157,455
802	Adjumani District	-	37,665	-	-	422,050	422,050	114,018	157,193
803	Agago District	-	60,090	-	-	587,935	587,935	140,186	262,291
804	Alebtong District	-	25,185	-	-	601,185	601,185	157,847	234,516
805	Amolatar District	-	22,171	-	-	307,025	307,025	73,312	136,726
806	Amudat District	-	17,674	-	-	472,936	472,936	125,484	181,445
807	Amuria District	-	24,463	-	-	506,801	506,801	117,656	233,494
808	Amuru District	-	37,226	-	-	476,537	476,537	120,857	195,795
809	Apac District	-	16,182	-	-	346,420	346,420	91,003	135,027
810	Arua District	-	-	-	-	351,311	351,311	103,830	110,121
811	Budaka District	-	70,476	-	-	622,400	622,400	170,190	227,060

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>	District Discretionary Development Equalisation Grant	<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>
812	Bududa District	-	35,753	-	-	721,895	721,895	177,385	309,841
813	Bugiri District	-	98,099	-	-	988,267	988,267	275,050	349,344
814	Bugweri District	-	34,760	-	-	332,433	332,433	83,892	137,557
815	Buhweju District	-	16,254	-	-	280,065	280,065	67,353	123,609
816	Buikwe District	-	30,151	-	-	259,688	259,688	75,155	85,109
817	Bukedea District	-	24,379	-	-	662,559	662,559	168,685	270,715
818	Bukomansimbi District	-	37,077	-	-	236,631	236,631	70,359	73,190
819	Bukwo District	-	22,672	-	-	276,142	276,142	63,894	127,720
820	Bulambuli District	-	19,870	-	-	588,791	588,791	149,433	241,667
821	Buliisa District	-	36,708	-	-	249,879	249,879	66,188	96,129
822	Bundibugyo District	-	60,241	-	-	455,272	455,272	105,453	210,313
823	Bunyangabu District	-	64,235	-	-	271,069	271,069	74,534	97,931
824	Bushenyi District	-	37,349	-	-	322,071	322,071	98,164	94,042
825	Busia District	-	29,630	-	-	752,849	752,849	197,271	294,602
826	Butaleja District	-	62,560	-	-	701,226	701,226	191,135	257,233
827	Butambala District	-	27,593	-	-	163,365	163,365	49,880	47,497
828	Butebo District	-	30,508	-	-	347,493	347,493	90,925	136,280
829	Buvuma District	-	25,849	-	-	264,587	264,587	76,450	86,999
830	Buyende District	-	68,996	-	-	733,308	733,308	208,648	248,632
831	Dokolo District	-	36,920	-	-	399,105	399,105	100,700	165,186
832	Gomba District	-	17,550	-	-	328,905	328,905	88,800	122,629
833	Gulu District	-	-	-	-	421,008	421,008	118,934	144,733
834	Hoima District	-	13,051	-	-	490,671	490,671	128,084	193,140
835	Ibanda District	-	32,694	-	-	398,370	398,370	123,146	112,310
836	Iganga District	-	38,328	-	-	699,806	699,806	201,116	232,626
837	Isingiro District	-	99,526	-	-	1,315,676	1,315,676	391,709	405,762
838	Jinja District	-	71,434	-	-	326,137	326,137	97,662	99,274
839	Kaabong District	-	20,730	-	-	467,337	467,337	119,347	190,101
840	Kabale District	-	13,688	-	-	386,621	386,621	102,694	148,070
841	Kabarole District	-	36,206	-	-	388,696	388,696	106,509	141,282
842	Kaberamaido District	-	14,588	-	-	327,084	327,084	84,632	130,489
843	Kagadi District	-	91,775	-	-	726,375	726,375	183,049	301,164
844	Kakumiro District	-	86,907	-	-	728,933	728,933	180,503	309,637
845	Kalaki District	-	16,856	-	-	259,059	259,059	64,791	108,553
846	Kalangala District	-	4,938	-	-	177,992	177,992	55,016	50,194
847	Kaliro District	-	39,240	-	-	689,150	689,150	189,994	247,807
848	Kalungu District	-	26,060	-	-	300,394	300,394	86,361	99,784
849	Kamuli District	-	45,001	-	-	1,066,918	1,066,918	291,356	390,118
850	Kamwenge District	-	73,234	-	-	504,310	504,310	146,293	164,481
851	Kanungu District	-	63,872	-	-	552,249	552,249	143,269	219,444
852	Kapchorwa District	-	3,454	-	-	201,881	201,881	53,043	78,665
853	Kapelebyong District	-	21,922	-	-	235,087	235,087	58,566	99,041
854	Karenga District	-	18,426	-	-	209,233	209,233	53,306	85,408
855	Kasanda District	-	44,202	-	-	453,141	453,141	116,349	182,870
856	Kasese District	-	140,102	-	-	2,083,109	1,278,158	321,173	532,094
857	Katakwi District	-	25,700	-	-	424,309	424,309	97,648	197,479
858	Kayunga District	-	88,635	-	-	641,017	641,017	174,454	235,773
859	Kazo District	-	26,616	-	-	373,984	373,984	102,768	135,261
860	Kibaale District	-	20,076	-	-	497,839	497,839	142,253	167,395
861	Kiboga District	-	31,830	-	-	313,635	313,635	81,799	123,621
862	Kibuku District	-	41,063	-	-	658,737	658,737	167,747	269,072
863	Kikuube District	-	25,142	-	-	633,108	633,108	180,801	213,118

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>	District Discretionary Development Equalisation Grant	<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>
864	Kiruhura District	-	24,627	-	-	377,448	377,448	110,254	121,335
865	Kiryandongo District	-	47,462	-	-	507,104	507,104	135,013	193,478
866	Kisoro District	-	57,877	-	-	523,971	523,971	132,575	216,009
867	Kitagwenda District	-	28,452	-	-	345,750	345,750	93,877	127,680
868	Kitgum District	-	9,076	-	-	567,987	567,987	142,934	235,960
869	Koboko District	-	14,133	-	-	503,401	503,401	147,898	159,844
870	Kole District	-	41,859	-	-	602,220	602,220	171,945	202,804
871	Kotido District	-	16,228	-	-	483,239	483,239	122,413	198,883
872	Kumi District	-	28,623	-	-	509,090	509,090	128,793	209,914
873	Kwania District	-	24,412	-	-	422,925	422,925	108,121	171,767
874	Kween District	-	13,436	-	-	299,089	299,089	69,570	137,483
875	Kyankwazi District	-	46,042	-	-	590,473	590,473	154,341	231,949
876	Kyegegwa District	-	88,406	-	-	797,019	797,019	226,104	271,795
877	Kyenjojo District	-	125,291	-	-	832,697	832,697	217,799	326,764
878	Kyotera District	-	45,066	-	-	384,149	384,149	108,921	131,133
879	Lamwo District	-	28,509	-	-	363,009	363,009	83,498	169,047
880	Lira District	-	19,049	-	-	459,361	459,361	114,886	192,487
881	Luuka District	-	44,705	-	-	590,277	590,277	169,259	197,099
882	Luwero District	-	126,825	-	-	740,872	740,872	209,194	254,927
883	Lwengo District	-	56,859	-	-	435,943	435,943	130,545	132,695
884	Lyantonde District	-	15,724	-	-	262,976	262,976	78,505	80,615
885	Madi-Okollo District	-	18,846	-	-	343,852	343,852	89,816	135,216
886	Manafwa District	-	41,729	-	-	371,503	371,503	82,445	179,988
887	Maracha District	-	37,222	-	-	443,773	443,773	123,802	156,190
888	Masaka District	-	-	-	-	256,976	256,976	76,085	80,235
889	Masindi District	-	35,619	-	-	420,741	420,741	118,590	145,265
890	Mayuge District	-	60,263	-	-	1,452,486	1,452,486	428,014	458,239
891	Mbale District	-	13,816	-	-	656,981	656,981	179,000	241,176
892	Mbarara District	-	43,608	-	-	274,057	274,057	80,334	87,446
893	Mitooma District	-	34,945	-	-	349,006	349,006	92,062	135,153
894	Mityana District	-	31,712	-	-	424,027	424,027	114,252	158,627
895	Moroto District	-	14,725	-	-	374,662	374,662	111,316	116,082
896	Moyo District	-	19,661	-	-	278,519	278,519	78,060	97,190
897	Mpigi District	-	60,713	-	-	380,400	380,400	113,293	117,228
898	Mubende District	-	51,800	-	-	937,759	937,759	245,891	366,569
899	Mukono District	-	72,740	-	-	671,652	671,652	188,941	232,754
900	Nabilatuk District	-	5,259	-	-	385,789	385,789	106,690	137,956
901	Nakapiripirit District	-	5,486	-	-	424,668	424,668	109,724	169,786
902	Nakaseke District	-	34,663	-	-	429,541	429,541	117,392	156,847
903	Nakasongola District	-	45,400	-	-	381,832	381,832	102,988	142,597
904	Namayingo District	-	41,808	-	-	582,324	582,324	170,949	185,222
905	Namisindwa District	-	40,859	-	-	475,527	475,527	92,551	260,537
906	Namutumba District	-	58,350	-	-	716,554	716,554	192,981	268,272
907	Napak District	-	23,918	-	-	541,320	541,320	147,751	198,105
908	Nebbi District	-	25,653	-	-	1,082,209	596,268	168,343	205,219
909	Ngora District	-	26,622	-	-	288,547	288,547	68,704	128,952
910	Ntoroko District	-	22,552	-	-	158,688	158,688	44,501	55,315
911	Ntungamo District	-	112,290	-	-	571,475	571,475	133,703	260,892
912	Nwoya District	-	58,769	-	-	1,054,843	616,136	146,569	275,667
913	Obongi District	-	6,296	-	-	122,454	122,454	34,104	43,232
914	Omoro District	-	37,396	-	-	539,544	539,544	137,025	221,243
915	Otuke District	-	30,520	-	-	341,527	341,527	94,161	122,798

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>	District Discretionary Development Equalisation Grant	<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>
916	Oyam District	-	66,014	-	-	802,531	802,531	213,901	305,654
917	Pader District	-	41,987	-	-	528,731	528,731	131,612	223,005
918	Pakwach District	-	31,789	-	-	371,394	371,394	105,114	127,222
919	Pallisa District	-	58,080	-	-	895,126	895,126	235,975	346,971
920	Rakai District	-	58,056	-	-	569,517	569,517	162,182	192,779
921	Rubanda District	-	82,486	-	-	266,813	266,813	77,207	87,467
922	Rubirizi District	-	14,224	-	-	353,407	353,407	104,567	110,504
923	Rukiga District	-	12,127	-	-	242,563	242,563	74,917	68,535
924	Rukungiri District	-	22,912	-	-	576,940	576,940	165,548	192,382
925	Rwampara District	-	34,078	-	-	203,213	203,213	62,856	57,203
926	Sembabule District	-	24,002	-	-	648,374	648,374	187,318	213,245
927	Serere District	-	69,546	-	-	568,357	568,357	138,286	247,127
928	Sheema District	-	38,185	-	-	209,294	209,294	62,134	64,960
929	Sironko District	-	61,290	-	-	672,665	672,665	168,669	280,858
930	Soroti District	-	20,969	-	-	659,696	659,696	161,227	285,176
931	Terego District	-	11,508	-	-	581,490	581,490	155,697	219,817
932	Tororo District	-	110,596	-	-	1,060,011	1,060,011	246,500	487,408
933	Wakiso District	-	588,279	-	-	741,976	741,976	210,544	252,897
934	Yumbe District	-	137,247	-	-	1,341,244	1,341,244	360,327	504,228
935	Zombo District	-	48,826	-	-	909,143	491,341	131,563	185,728
	Total	4,143,815	6,000,000	3,390,394	5,673,308	69,861,838	67,714,438	18,141,492	25,572,946

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

Vote Code	Local Government			Total
		<i>o/w District DDEG - EU Additional Funds</i>	<i>o/w Performance Based Climate Resilient Grant</i>	Total Development Grants
601	Arua city	-	-	2,318,839
602	Fort-Portal city	-	-	2,039,546
603	Gulu city	-	-	5,955,984
604	Hoima city	-	-	3,258,624
605	Jinja city	-	-	3,956,454
606	Lira city	-	-	4,293,531
607	Masaka city	-	-	2,783,440
608	Mbale city	-	-	3,212,336
609	Mbarara city	-	-	2,001,473
610	Soroti city	-	-	4,869,863
701	Apac Municipal Council	-	-	3,051,947
702	Bugiri Municipal Council	-	-	1,339,835
703	Bushenyi- Ishaka Municipal Council	-	-	1,525,503
704	Busia Municipal Council	-	-	3,006,468
705	Entebbe Municipal Council	-	-	1,811,103
706	Ibanda Municipal Council	-	-	1,845,133
707	Iganga Municipal Council	-	-	1,344,461
708	Kabale Municipal Council	-	-	4,084,283
709	Kamuli Municipal Council	-	-	3,919,478
710	Kapchorwa Municipal Council	-	-	1,332,793
711	Kasese Municipal Council	-	-	3,026,316
712	Kira Municipal Council	-	-	5,266,704
713	Kisoro Municipal Council	-	-	1,223,794
714	Kitgum Municipal Council	-	-	2,111,441
715	Koboko Municipal Council	-	-	1,450,024
716	Kotido Municipal Council	-	-	1,413,998
717	Kumi Municipal Council	-	-	1,467,875
718	Lugazi Municipal Council	-	-	2,408,454
719	Makindye-Ssabagabo Municipal Council	-	-	9,035,695
720	Masindi Municipal Council	-	-	1,603,668
721	Mityana Municipal Council	-	-	1,657,388
722	Moroto Municipal Council	-	-	1,349,603
723	Mubende Municipal Council	-	-	3,386,647
724	Mukono Municipal Council	-	-	2,733,320
725	Nansana Municipal Council	-	-	4,100,984
726	Nebbi Municipal Council	-	-	1,233,227
727	Njeru Municipal Council	-	-	1,686,551
728	Ntungamo Municipal Council	-	-	2,045,812
729	Rukungiri Municipal Council	-	-	3,232,768
730	Sheema Municipal Council	-	-	2,277,522
731	Tororo Municipal Council	-	-	3,271,709
801	Abim District	106,839	-	3,493,273
802	Adjumani District	150,839	-	3,478,862
803	Agago District	185,457	-	5,638,432
804	Alebtong District	208,822	-	7,844,568
805	Amolatar District	96,987	-	5,409,677
806	Amudat District	166,007	-	3,971,757
807	Amuria District	155,651	-	5,344,954
808	Amuru District	159,885	-	3,444,525
809	Apac District	120,391	-	2,514,769
810	Arua District	137,360	-	2,763,116
811	Budaka District	225,150	-	5,367,937

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

Vote Code	Local Government			Total
		<i>o/w District DDEG - EU Additional Funds</i>	<i>o/w Performance Based Climate Resilient Grant</i>	Total Development Grants
812	Bududa District	234,669	-	6,231,427
813	Bugiri District	363,873	-	4,979,576
814	Bugweri District	110,984	-	5,123,932
815	Buhweju District	89,103	-	3,769,544
816	Buikwe District	99,424	-	2,623,224
817	Bukedea District	223,159	-	7,155,782
818	Bukomansimbi District	93,081	-	1,796,672
819	Bukwo District	84,528	-	3,079,810
820	Bulambuli District	197,691	-	4,653,777
821	Buliisa District	87,562	-	3,670,173
822	Bundibugyo District	139,507	-	4,786,473
823	Bunyangabu District	98,604	-	4,266,593
824	Bushenyi District	129,865	-	3,419,313
825	Busia District	260,976	-	4,061,413
826	Butaleja District	252,859	-	4,752,920
827	Butambala District	65,988	-	3,647,504
828	Butebo District	120,288	-	3,282,701
829	Buvuma District	101,138	-	4,595,351
830	Buyende District	276,027	-	4,729,862
831	Dokolo District	133,219	-	3,952,939
832	Gomba District	117,477	-	2,129,233
833	Gulu District	157,341	-	2,635,066
834	Hoima District	169,447	-	3,301,034
835	Ibanda District	162,914	-	3,653,499
836	Iganga District	266,064	-	3,075,757
837	Isingiro District	518,205	-	5,773,492
838	Jinja District	129,201	-	3,041,564
839	Kaabong District	157,888	-	3,644,522
840	Kabale District	135,857	-	4,231,750
841	Kabarole District	140,905	-	5,456,450
842	Kaberamaido District	111,963	-	3,530,938
843	Kagadi District	242,162	-	5,750,666
844	Kakumiro District	238,794	-	10,849,538
845	Kalaki District	85,715	-	4,418,639
846	Kalangala District	72,783	-	2,290,236
847	Kaliro District	251,349	-	5,135,015
848	Kalungu District	114,250	-	1,851,585
849	Kamuli District	385,444	-	4,698,338
850	Kamwenge District	193,536	-	3,399,348
851	Kanungu District	189,536	-	2,934,025
852	Kapchorwa District	70,173	-	3,608,470
853	Kapelebyong District	77,479	-	4,320,878
854	Karenga District	70,520	-	2,587,002
855	Kasanda District	153,922	-	6,148,953
856	Kasese District	424,891	804,951	6,484,961
857	Katakwi District	129,182	-	7,892,243
858	Kayunga District	230,791	-	4,999,892
859	Kazo District	135,955	-	5,367,716
860	Kibaale District	188,191	-	10,054,128
861	Kiboga District	108,215	-	3,389,272
862	Kibuku District	221,918	-	3,344,080
863	Kikuube District	239,188	-	3,862,564

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

Vote Code	Local Government			Total
		<i>o/w District DDEG - EU Additional Funds</i>	<i>o/w Performance Based Climate Resilient Grant</i>	Total Development Grants
864	Kiruhura District	145,859	-	4,262,669
865	Kiryandongo District	178,613	-	3,630,010
866	Kisoro District	175,387	-	3,159,666
867	Kitagwenda District	124,193	-	3,475,418
868	Kitgum District	189,092	-	3,282,400
869	Koboko District	195,659	-	3,665,255
870	Kole District	227,472	-	5,842,359
871	Kotido District	161,944	-	3,213,399
872	Kumi District	170,384	-	3,096,537
873	Kwania District	143,037	-	2,455,604
874	Kween District	92,036	-	3,488,998
875	Kyankwazi District	204,183	-	5,049,380
876	Kyegegwa District	299,120	-	3,933,201
877	Kyenjojo District	288,134	-	4,765,008
878	Kyotera District	144,095	-	3,136,106
879	Lamwo District	110,463	-	2,932,992
880	Lira District	151,987	-	3,461,965
881	Luuka District	223,919	-	3,542,322
882	Luwero District	276,750	-	5,700,626
883	Lwengo District	172,702	-	6,150,577
884	Lyantonde District	103,856	-	2,821,171
885	Madi-Okollo District	118,820	-	2,291,411
886	Manafwa District	109,070	-	5,257,260
887	Maracha District	163,782	-	4,386,170
888	Masaka District	100,656	-	3,395,084
889	Masindi District	156,886	-	6,126,946
890	Mayuge District	566,234	-	6,636,513
891	Mbale District	236,806	-	3,426,794
892	Mbarara District	106,277	-	2,735,633
893	Mitooma District	121,791	-	3,410,566
894	Mityana District	151,148	-	2,526,749
895	Moroto District	147,264	-	3,218,982
896	Moyo District	103,268	-	1,893,559
897	Mpigi District	149,879	-	2,439,628
898	Mubende District	325,298	-	4,203,888
899	Mukono District	249,957	-	2,846,856
900	Nabilatuk District	141,144	-	2,501,523
901	Nakapiripirit District	145,158	-	4,422,726
902	Nakaseke District	155,302	-	7,413,955
903	Nakasongola District	136,247	-	3,186,408
904	Namayingo District	226,154	-	3,830,411
905	Namisindwa District	122,439	-	2,784,010
906	Namutumba District	255,301	-	3,444,723
907	Napak District	195,465	-	4,265,082
908	Nebbi District	222,707	485,941	4,343,897
909	Ngora District	90,891	-	3,182,559
910	Ntoroko District	58,872	-	2,094,754
911	Ntungamo District	176,881	-	6,334,249
912	Nwoya District	193,901	438,707	5,061,105
913	Obongi District	45,118	-	2,034,959
914	Omoro District	181,276	-	2,623,236
915	Otuke District	124,569	-	2,619,220

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

Vote Code	Local Government			Total
		<i>o/w District DDEG - EU Additional Funds</i>	<i>o/w Performance Based Climate Resilient Grant</i>	Total Development Grants
916	Oyam District	282,977	-	7,169,455
917	Pader District	174,114	-	3,623,873
918	Pakwach District	139,059	-	3,126,920
919	Pallisa District	312,180	-	4,840,305
920	Rakai District	214,556	-	4,038,896
921	Rubanda District	102,139	-	6,100,628
922	Rubirizi District	138,336	-	5,481,838
923	Rukiga District	99,110	-	2,815,360
924	Rukungiri District	219,009	-	3,625,976
925	Rwampara District	83,154	-	3,252,923
926	Sembabule District	247,810	-	4,158,260
927	Serere District	182,944	-	3,167,037
928	Sheema District	82,200	-	2,945,489
929	Sironko District	223,138	-	3,268,611
930	Soroti District	213,292	-	4,877,816
931	Terego District	205,977	-	4,520,313
932	Tororo District	326,103	-	7,929,535
933	Wakiso District	278,535	-	10,152,375
934	Yumbe District	476,689	-	7,325,568
935	Zombo District	174,050	417,802	6,293,813
	Total	24,000,000	2,147,400	686,365,814

Table 3: Summary Of Local Government Allocations For FY 2023/24 By Expenditure Category (Ushs '000)

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
601	Arua city	26,676,024	4,802,813	980,808	565,177	-	4,500,000	35,978,837	1,865,052	453,787	1,500,000	3,818,839
602	Fort-Portal city	16,067,030	2,979,410	1,412,609	-	-	2,531,850	21,578,291	1,499,707	539,839	350,000	2,389,546
603	Gulu city	16,701,796	3,652,592	881,533	61,318	12,717	4,500,000	24,854,388	3,590,620	2,365,364	1,450,000	7,405,984
604	Hoima city	9,814,026	2,604,492	361,725	248,702	19,332	2,451,761	14,870,279	1,359,669	1,898,955	612,940	3,871,565
605	Jinja city	26,695,168	2,674,370	2,298,855	173,200	94,011	9,278,400	38,647,937	3,399,293	557,161	1,812,600	5,769,055
606	Lira city	17,991,668	3,876,216	1,505,149	-	-	3,700,000	25,567,884	3,512,547	780,984	1,000,000	5,293,531
607	Masaka city	19,832,195	3,445,236	797,777	-	-	5,096,699	28,374,130	1,526,758	1,256,682	1,274,175	4,057,614
608	Mbale city	27,406,097	5,120,356	1,106,691	75,178	42,155	4,704,048	37,230,501	2,223,714	988,622	1,624,902	4,837,237
609	Mbarara city	22,152,530	4,039,609	984,947	-	113,558	6,784,237	32,976,375	1,511,081	490,393	2,358,106	4,359,579
610	Soroti city	14,042,543	2,371,900	713,755	-	-	2,660,000	19,074,443	4,479,682	390,181	600,000	5,469,863
701	Apac Municipal Council	5,286,536	1,613,868	79,239	-	-	272,000	7,172,404	2,429,055	622,892	48,000	3,099,947
702	Bugiri Municipal Council	3,413,499	848,684	150,361	-	-	680,000	4,942,183	1,339,835	-	20,000	1,359,835
703	Bushenyi- Ishaka Municipal Council	8,301,002	1,474,865	540,564	17,560	-	984,226	10,760,094	1,525,503	-	382,006	1,907,509
704	Busia Municipal Council	4,234,098	1,170,249	186,142	-	-	1,119,880	6,524,227	2,450,134	556,334	480,000	3,486,468
705	Entebbe Municipal Council	6,549,253	1,302,273	536,453	-	-	7,000,000	14,851,526	1,442,508	368,595	5,000,000	6,811,103
706	Ibanda Municipal Council	9,604,075	1,956,151	177,256	-	-	1,003,525	12,563,750	1,845,133	-	206,575	2,051,708
707	Iganga Municipal Council	4,562,643	583,912	159,011	-	-	1,150,000	6,296,555	1,344,461	-	50,000	1,394,461
708	Kabale Municipal Council	11,470,328	1,047,940	928,349	1,373,448	14,838	3,023,578	15,541,847	3,418,573	665,710	-	4,084,283
709	Kamuli Municipal Council	5,275,559	812,545	194,865	-	-	595,000	6,683,104	3,317,303	602,175	105,000	4,024,478
710	Kapchorwa Municipal Council	6,690,011	1,316,965	538,526	12,171	-	301,000	8,307,977	1,332,793	-	-	1,332,793
711	Kasese Municipal Council	11,586,071	1,664,299	410,302	-	-	1,229,965	14,480,335	1,339,042	1,687,274	217,053	3,243,368
712	Kira Municipal Council	7,415,607	2,544,867	361,074	-	24,814	10,385,339	20,345,813	5,266,704	-	1,235,800	6,502,504
713	Kisoro Municipal Council	2,719,067	460,297	102,376	-	-	866,339	4,045,704	1,223,794	-	70,000	1,293,794
714	Kitgum Municipal Council	4,446,342	1,297,882	395,695	-	-	900,100	6,644,325	1,260,003	851,438	100,000	2,211,441
715	Koboko Municipal Council	5,660,239	1,170,103	98,960	-	-	602,000	7,432,343	1,450,024	-	100,000	1,550,024
716	Kotido Municipal Council	5,578,753	1,445,246	71,304	-	-	329,000	7,352,998	1,413,998	-	-	1,413,998
717	Kumi Municipal Council	5,527,978	1,025,646	141,304	-	25,205	289,000	6,842,623	1,467,875	-	11,500	1,479,375
718	Lugazi Municipal Council	4,924,702	1,174,201	257,584	-	-	1,251,970	7,350,873	1,497,903	910,550	137,030	2,545,484
719	Makindye-Ssabagabo Municipal Council	5,337,591	1,900,943	388,385	17,742	5,453	6,335,520	13,574,055	9,035,695	-	2,000,000	11,035,695
720	Masindi Municipal Council	8,260,297	1,679,717	399,443	23,198	15,591	1,209,848	11,149,863	1,603,668	-	180,000	1,783,668
721	Mityana Municipal Council	7,488,975	2,592,936	171,612	-	-	914,536	10,996,447	1,657,388	-	585,464	2,242,852
722	Moroto Municipal Council	3,521,466	840,382	445,596	-	-	765,000	5,126,847	1,094,283	255,320	15,000	1,364,603
723	Mubende Municipal Council	6,963,467	1,995,115	217,762	80	8,799	1,419,609	10,378,191	1,692,429	1,694,218	150,000	3,536,647
724	Mukono Municipal Council	12,682,025	1,686,835	678,376	-	-	4,416,322	18,785,182	2,733,320	-	800,000	3,533,320
725	Nansana Municipal Council	13,826,024	3,150,621	233,057	-	89,058	6,983,496	23,960,141	4,100,984	-	2,653,293	6,754,278
726	Nebbi Municipal Council	5,588,022	630,348	100,611	-	-	653,683	6,872,054	1,233,227	-	50,000	1,283,227
727	Njeru Municipal Council	7,367,859	1,996,475	494,637	-	-	3,768,532	13,132,865	1,686,551	-	770,000	2,456,551
728	Ntungamo Municipal Council	3,390,852	702,901	119,564	-	-	735,243	4,828,996	1,753,273	292,539	68,406	2,114,218
729	Rukungiri Municipal Council	7,663,433	825,651	494,407	-	-	893,334	9,382,417	3,232,768	-	-	3,232,768
730	Sheema Municipal Council	11,417,810	1,897,564	414,880	87,247	27,811	720,000	14,035,374	2,277,522	-	200,000	2,477,522
731	Tororo Municipal Council	7,047,405	1,033,065	520,868	582,780	25,060	1,495,250	9,575,720	2,656,804	614,905	505,000	3,776,709
801	Abim District	14,450,386	3,017,120	477,153	-	-	225,000	17,692,506	3,493,273	-	30,000	3,523,273
802	Adjumani District	24,742,382	4,680,699	908,663	155,012	77,855	1,709,151	31,132,232	3,478,862	-	334,199	3,813,061
803	Agago District	24,857,054	5,345,305	677,694	185,915	173,317	189,000	30,391,358	5,638,432	-	126,000	5,764,432
804	Alebtong District	17,888,008	4,527,691	1,024,236	146,113	64,896	430,000	22,845,699	7,844,568	-	547,200	8,391,768
805	Amolatar District	14,533,810	3,733,916	493,525	84,499	55,468	590,000	18,857,726	5,409,677	-	150,000	5,559,677
806	Amudat District	8,609,084	1,829,909	75,496	-	-	46,873	10,485,866	3,971,757	-	-	3,971,757
807	Amuria District	17,296,195	4,145,429	652,531	127,004	57,430	478,962	21,920,586	5,344,954	-	-	5,344,954
808	Amuru District	17,359,787	3,031,567	848,259	1,751,759	174,367	1,275,000	21,666,354	3,444,525	-	600,000	4,044,525
809	Apac District	16,670,904	2,608,744	1,613,095	-	-	422,834	19,702,482	2,514,769	-	105,709	2,620,477
810	Arua District	12,088,210	2,812,478	2,472,965	839,703	496,018	467,564	15,368,251	2,763,116	-	100,000	2,863,116
811	Budaka District	19,291,470	4,991,940	931,036	926,955	8,834	335,343	24,618,752	5,367,937	-	40,000	5,407,937
812	Bududa District	20,404,633	5,374,361	555,375	-	-	352,668	26,131,662	6,231,427	-	-	6,231,427
813	Bugiri District	27,256,757	6,132,521	1,168,272	40,832	-	294,107	33,683,385	4,979,576	-	90,000	5,069,576
814	Bugweri District	15,552,035	3,274,557	536,711	86,033	34,123	132,531	18,959,123	5,123,932	-	-	5,123,932
815	Buhweju District	12,371,287	2,145,128	614,187	-	-	140,292	14,656,708	3,769,544	-	15,000	3,784,544
816	Bukwe District	17,617,810	4,477,231	870,146	135,940	149,145	1,344,560	23,439,601	2,623,224	-	55,000	2,678,224
817	Bukedea District	21,244,261	4,668,802	1,216,445	-	-	584,213	26,497,276	7,155,782	-	160,301	7,316,083
818	Bukomansimbi District	14,633,644	3,259,227	687,408	-	29,250	220,315	18,113,186	1,796,672	-	481,945	2,278,617
819	Bukwo District	18,202,507	3,116,289	260,840	1,122,883	151,745	374,939	21,693,735	3,079,810	-	-	3,079,810
820	Bulambuli District	18,294,697	3,999,635	613,629	-	-	168,000	22,462,333	4,653,777	-	42,000	4,695,777
821	Buliisa District	11,599,079	2,270,058	314,139	-	-	800,000	14,669,137	3,670,173	-	274,000	3,944,173
822	Bundibugyo District	27,113,599	5,108,515	833,553	160,756	44,092	1,000,000	33,222,114	4,786,473	-	180,000	4,966,473
823	Bunyangabu District	15,668,141	3,182,691	402,760	-	-	731,168	19,582,001	4,266,593	-	47,172	4,313,765
824	Bushenyi District	23,249,334	4,352,100	2,032,770	1,484,237	50,782	508,806	28,110,239	3,419,313	-	150,000	3,569,313

Table 3: Summary Of Local Government Allocations For FY 2023/24 By Expenditure Category (Ushs '000)

825	Busia District	26,094,617	6,395,910	1,169,623	652,370	81,655	517,595	33,008,123	4,061,413	-	1,257,000	5,318,413
826	Butaleja District	26,030,068	6,132,823	1,000,172	-	109,929	440,000	32,602,891	4,752,920	-	-	4,752,920
827	Butambala District	19,867,121	2,965,796	611,443	24,506	110,310	271,000	23,103,917	3,647,504	-	100,000	3,747,504
828	Butebo District	13,327,822	3,374,669	622,182	1,045,460	-	348,568	17,051,059	3,282,701	-	120,000	3,402,701
829	Buvuma District	11,109,809	2,241,638	230,571	-	-	175,469	13,526,915	4,595,351	-	25,000	4,620,351
830	Buyende District	16,363,427	5,463,417	459,462	-	-	400,000	22,226,844	4,729,862	-	16,000	4,745,862
831	Dokolo District	16,801,774	3,485,933	607,184	8,133	-	448,607	20,736,314	3,952,939	-	-	3,952,939
832	Gomba District	16,383,795	3,830,446	596,992	-	-	450,000	20,664,241	2,129,233	-	20,000	2,149,233
833	Gulu District	18,722,165	2,089,840	1,069,759	407,057	35,877	730,910	21,542,915	2,635,066	-	172,584	2,807,650
834	Hoima District	15,486,439	2,793,392	1,051,966	-	-	962,123	19,241,954	3,301,034	-	15,000	3,316,034
835	Ibanda District	16,955,512	3,201,301	901,769	-	-	726,011	20,882,825	3,653,499	-	300,000	3,953,499
836	Iganga District	30,195,797	6,270,038	2,070,976	590,637	26,613	370,000	36,835,835	3,075,757	-	30,000	3,105,757
837	Isingiro District	33,380,884	7,145,565	671,311	248,117	10,178	2,449,294	42,975,743	5,773,492	-	460,000	6,233,492
838	Jinja District	30,413,425	5,130,257	1,757,555	-	36,843	1,104,452	36,648,134	3,041,564	-	108,509	3,150,073
839	Kaabong District	12,554,291	2,863,623	239,541	-	310,238	212,753	15,630,666	3,644,522	-	-	3,644,522
840	Kabale District	27,155,146	4,724,250	1,952,258	1,866,978	-	17,885	550,057	32,429,453	-	312,500	4,544,250
841	Kabarole District	15,938,604	2,495,402	1,125,241	22,749	51,488	804,147	19,238,153	5,456,450	-	-	5,456,450
842	Kaberamaido District	11,737,980	2,952,252	890,271	291,526	37,672	173,944	14,864,176	3,530,938	-	-	3,530,938
843	Kagadi District	27,623,397	6,143,187	554,331	66,098	-	897,200	34,663,784	5,750,666	-	-	5,750,666
844	Kakumiro District	19,043,940	4,907,111	623,999	90,349	202,946	425,400	24,376,451	10,849,538	-	1,000,000	11,849,538
845	Kalaki District	12,096,981	2,996,493	303,355	-	76,241	331,250	15,424,724	4,418,639	-	38,910	4,457,549
846	Kalangala District	12,686,806	1,333,187	357,666	178,618	8,527	731,482	14,751,475	2,290,236	-	192,387	2,482,623
847	Kaliro District	23,166,592	4,815,852	1,037,753	-	110,745	238,078	28,220,522	5,135,015	-	62,413	5,197,428
848	Kalungu District	19,843,859	4,339,127	920,541	35,977	-	715,485	24,898,471	1,851,585	-	238,263	2,089,848
849	Kamuli District	37,001,247	7,528,546	2,591,659	524,658	209,230	800,000	45,329,793	4,698,338	-	510,000	5,208,338
850	Kamwenge District	23,005,689	4,643,751	518,789	13,873	80,169	886,208	28,535,648	3,399,348	-	-	3,399,348
851	Kanungu District	33,185,186	6,061,459	1,317,739	-	71,301	1,544,995	40,791,641	2,934,025	-	80,000	3,014,025
852	Kapchorwa District	15,417,625	2,602,476	653,500	291,551	47,319	345,000	18,365,101	3,608,470	-	54,000	3,662,470
853	Kapelebyong District	9,275,751	2,359,344	417,003	-	-	358,683	11,993,778	4,320,878	-	40,919	4,361,797
854	Karenga District	8,527,221	1,585,032	120,970	-	23,625	419,072	10,531,324	2,587,002	-	-	2,587,002
855	Kasanda District	17,417,523	3,933,967	524,311	-	54,488	815,004	22,166,529	6,148,953	-	300,000	6,448,953
856	Kasese District	59,184,935	9,816,149	2,477,290	3,452	11,626	4,502,608	73,503,692	6,484,961	-	520,000	7,004,961
857	Katakwi District	19,343,792	4,359,641	1,117,566	70,232	58,262	1,019,809	24,723,242	7,892,243	-	485,191	8,377,434
858	Kayunga District	29,797,996	5,415,679	988,009	718,261	103,810	1,304,326	36,518,002	4,999,892	-	125,000	5,124,892
859	Kazo District	14,365,640	2,700,430	345,963	-	-	881,962	17,948,032	5,367,716	-	30,000	5,397,716
860	Kibaale District	14,546,452	2,251,130	788,994	137,562	-	444,376	17,241,959	10,054,128	-	200,000	10,254,128
861	Kiboga District	20,653,946	3,389,410	535,161	29,649	145,260	951,268	24,994,624	3,389,272	-	-	3,389,272
862	Kibuku District	16,879,238	3,731,323	600,525	25,920	22,518	237,875	20,848,436	3,344,080	-	252,000	3,596,080
863	Kikuube District	15,484,730	4,329,177	282,006	-	-	1,359,105	21,173,012	3,862,564	-	206,947	4,069,511
864	Kiruhura District	13,802,928	2,613,274	513,664	-	42,087	1,161,833	17,578,036	4,262,669	-	490,000	4,752,669
865	Kiryandongo District	21,361,028	5,004,163	833,559	991,280	21,586	1,373,768	27,738,959	3,630,010	-	242,430	3,872,440
866	Kisoro District	35,032,555	5,377,638	767,153	242,313	21,758	740,000	41,150,193	3,159,666	-	130,000	3,289,666
867	Kitagwenda District	15,790,635	2,725,460	321,199	918,364	-	533,329	19,049,424	3,475,418	-	59,000	3,534,418
868	Kitgum District	22,723,161	3,695,909	1,054,969	1,016,872	570,135	400,000	26,819,070	3,282,400	-	120,000	3,402,400
869	Koboko District	14,222,168	3,885,441	430,944	299,988	125,905	508,614	18,616,224	3,665,255	-	25,612	3,690,867
870	Kole District	19,238,956	3,933,879	573,300	261,117	314,886	590,373	23,763,208	5,842,359	-	-	5,842,359
871	Kotido District	8,796,607	1,981,457	296,347	291,299	85,884	289,360	11,067,424	3,213,399	-	-	3,213,399
872	Kumi District	19,102,992	4,770,846	2,031,689	588,676	133,223	929,302	24,803,140	3,096,537	-	1,638,000	4,734,537
873	Kwania District	18,188,844	3,483,300	471,585	-	56,400	576,876	22,249,019	2,455,604	-	40,000	2,495,604
874	Kween District	16,093,511	2,691,705	584,161	-	-	325,578	19,110,794	3,488,998	-	46,875	3,535,873
875	Kyankwazi District	19,254,902	3,923,189	477,448	263,389	4,568	680,906	23,858,997	5,049,380	-	100,000	5,149,380
876	Kyegegwa District	16,252,411	5,237,309	844,969	77,148	233,830	1,421,690	22,911,410	3,933,201	-	510,948	4,444,149
877	Kyenjojo District	26,724,311	6,804,288	985,219	36,662	622,956	752,418	34,281,017	4,765,008	-	210,000	4,975,008
878	Kyotera District	28,423,325	5,442,825	1,044,682	292,126	-	675,000	34,541,150	3,136,106	-	325,000	3,461,106
879	Lamwo District	14,367,346	2,960,810	401,569	-	-	657,100	17,985,256	2,932,992	-	-	2,932,992
880	Lira District	22,008,420	3,910,663	1,450,552	2,837,258	-	711,305	26,630,387	3,461,965	-	125,524	3,587,489
881	Luuka District	19,898,584	4,611,121	967,080	-	-	275,400	24,785,105	3,542,322	-	698,680	4,241,002
882	Luwero District	50,163,093	8,684,146	2,735,223	258,086	109,094	3,324,069	62,171,307	5,700,626	-	1,032,567	6,733,194
883	Lwengo District	21,184,432	4,377,553	622,871	264,051	65,052	910,471	26,472,456	6,150,577	-	50,000	6,200,577
884	Lyantonde District	15,054,020	2,714,295	216,014	557,988	124,477	341,273	18,109,587	2,821,171	-	324,300	3,145,471
885	Madi-Okollo District	13,794,080	3,228,336	483,484	-	-	300,000	17,322,415	2,291,411	-	-	2,291,411
886	Manafwa District	20,169,609	4,041,076	1,102,896	52,791	151,039	419,687	24,630,372	5,257,260	-	283,942	5,541,203
887	Maracha District	20,451,159	3,840,432	976,779	-	79,584	187,500	24,479,091	4,386,170	-	975,500	5,361,670
888	Masaka District	10,579,170	1,988,363	1,556,149	229,632	34,431	380,954	12,948,487	3,395,084	-	300,000	3,695,084
889	Masindi District	18,468,361	3,368,366	914,178	300,963	-	1,370,745	23,207,472	6,126,946	-	44,225	6,171,171
890	Mayuge District	31,387,999	9,337,949	1,196,922	-	-	744,000	41,469,948	6,636,513	-	30,000	6,666,513
891	Mbale District	26,780,355	7,530,196	2,484,373	47,862	334,309	813,675	35,124,226	3,426,794	-	434,340	3,861,134
892	Mbarara District	19,191,332	2,881,374	2,167,422	65,873	-	1,465,358	23,538,063	2,735,633	-	208,410	2,944,043
893	Mitooma District	22,463,978	4,214,471	919,337	18,605	93,396	550,806	27,229,255	3,410,566	-	75,000	3,485,566

Table 3: Summary Of Local Government Allocations For FY 2023/24 By Expenditure Category (Ushs '000)

894	Mityana District	25,501,492	3,529,187	1,046,015	-	-	843,877	29,874,556	2,526,749	-	197,523	2,724,272
895	Moroto District	10,560,367	1,718,989	165,192	81,547	8,058	756,000	13,035,356	3,218,982	-	-	3,218,982
896	Moyo District	17,245,006	2,501,011	774,379	-	204,816	890,600	20,636,616	1,893,559	-	50,000	1,943,559
897	Mpigi District	24,491,475	4,188,676	1,551,226	596,849	16,517	1,280,066	29,960,217	2,439,628	-	257,000	2,696,628
898	Mubende District	19,753,495	4,477,771	1,019,542	232,362	107,922	903,031	25,134,297	4,203,888	-	-	4,203,888
899	Mukono District	39,419,869	7,243,502	1,896,226	4,690,805	6,119	2,790,000	49,453,371	2,846,856	-	560,000	3,406,856
900	Nabitaluk District	6,729,381	1,413,752	50,390	-	-	249,286	8,392,419	2,501,523	-	-	2,501,523
901	Nakapiripirit District	8,834,299	1,851,927	207,902	9,748	-	188,500	10,874,726	4,422,726	-	140,000	4,562,726
902	Nakaseke District	25,484,530	4,858,471	1,201,586	954,409	441,789	1,707,979	32,050,979	7,413,955	-	320,000	7,733,955
903	Nakasongola District	23,703,046	3,798,549	501,268	47,362	61,012	1,354,000	28,855,595	3,186,408	-	152,000	3,338,408
904	Namayingo District	19,506,345	3,699,164	472,976	-	119,607	286,817	23,492,326	3,830,411	-	170,000	4,000,411
905	Namisindwa District	19,089,740	5,324,815	927,964	-	283,424	320,000	24,734,555	2,784,010	-	30,000	2,814,010
906	Namutumba District	22,699,482	5,619,788	1,009,715	30,177	-	430,534	28,749,804	3,444,723	-	-	3,444,723
907	Napak District	11,737,346	2,314,445	274,450	-	-	180,000	14,231,792	4,265,082	-	-	4,265,082
908	Nebbi District	22,315,909	4,580,055	2,034,545	-	-	1,077,485	27,973,448	4,343,897	-	20,000	4,363,897
909	Ngora District	14,327,148	3,950,166	853,592	705,513	67,845	521,513	18,798,827	3,182,559	-	1,137,000	4,319,559
910	Ntoroko District	15,629,576	1,736,335	197,880	-	-	250,000	17,615,911	2,094,754	-	50,000	2,144,754
911	Ntungamo District	42,353,645	7,997,053	2,947,078	252,176	142,320	1,747,514	52,098,213	6,334,249	-	432,000	6,766,249
912	Nwoya District	15,217,341	3,212,771	473,984	-	-	860,000	19,290,113	5,061,105	-	-	5,061,105
913	Obongi District	8,917,123	1,643,290	103,797	-	-	600,000	11,160,412	2,034,959	-	-	2,034,959
914	Omoro District	19,589,138	2,965,178	604,459	-	-	573,394	23,127,710	2,623,236	-	-	2,623,236
915	Otuke District	13,610,834	3,059,950	462,530	-	50,881	314,767	16,985,551	2,619,220	-	-	2,619,220
916	Oyam District	26,829,305	7,690,069	1,640,985	146,594	132,619	798,816	35,318,189	7,169,455	-	-	7,169,455
917	Pader District	22,283,091	5,029,377	626,935	-	-	714,000	28,026,468	3,623,873	-	2,460,000	6,083,873
918	Pakwach District	15,661,482	3,086,806	307,745	-	41,954	904,749	19,653,037	3,126,920	-	-	3,126,920
919	Pallisa District	25,218,616	5,917,732	2,054,221	-	4,931	350,776	31,487,124	4,840,305	-	400,000	5,240,305
920	Rakai District	29,130,206	6,113,033	1,818,522	-	12,880	553,561	35,796,799	4,038,896	-	-	4,038,896
921	Rubanda District	22,068,160	3,661,625	689,528	16,354	10,780	648,542	26,378,327	6,100,628	-	42,769	6,143,397
922	Rubirizi District	14,235,278	2,396,193	349,291	31,761	32,265	409,047	17,040,518	5,481,838	-	-	5,481,838
923	Rukiga District	17,574,639	2,626,695	726,970	730,163	32,928	559,760	20,761,094	2,815,360	-	-	2,815,360
924	Rukungiri District	32,685,617	6,662,629	2,816,027	749,749	21,018	810,772	40,159,018	3,625,976	-	270,000	3,895,976
925	Rwampara District	17,187,339	2,576,940	581,781	-	16,884	1,208,028	20,972,307	3,252,923	-	300,000	3,552,923
926	Sembabule District	23,433,961	4,537,060	759,994	-	65,567	1,075,834	29,046,855	4,158,260	-	544,685	4,702,945
927	Serere District	23,724,653	6,205,436	1,119,220	-	13,233	1,051,611	30,981,700	3,167,037	-	-	3,167,037
928	Sheema District	22,486,742	3,746,486	1,469,088	-	-	512,526	26,745,753	2,945,489	-	6,142	2,951,631
929	Sironko District	25,315,162	5,643,726	1,850,737	-	-	609,492	31,568,380	3,268,611	-	32,079	3,300,689
930	Soroti District	16,316,805	4,124,822	1,571,390	-	-	500,000	20,941,626	4,877,816	-	138,246	5,016,062
931	Terego District	19,778,077	4,401,871	336,096	344,594	213,634	380,000	24,559,947	4,520,313	-	-	4,520,313
932	Tororo District	42,375,780	11,288,503	3,065,824	691,719	110,294	2,621,246	56,285,529	7,929,535	-	31,000	7,960,535
933	Wakiso District	49,431,469	10,704,591	2,885,789	191,665	171,595	17,054,128	77,190,188	10,152,375	-	600,000	10,752,375
934	Yumbe District	30,660,924	8,768,420	761,753	483,457	159,163	901,824	40,331,168	7,325,568	-	298,500	7,624,068
935	Zombo District	17,233,353	4,392,477	590,397	200,928	62,037	1,412,590	23,038,420	6,293,813	-	125,000	6,418,813
	Total	3,190,559,877	654,813,645	149,664,470	38,929,449	9,977,172	226,279,823	4,071,653,345	667,521,897	18,843,917	56,808,296	743,174,110

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 Draft 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	9,596,815	3,774,154	630,459	1,089,792	5,494,405
01 Agro-Industrialization	556,926	104,353	6,147	667,426	610,326	0	0	610,326
07 Private Sector Development	0	12,934	0	12,934	0	12,900	0	12,900
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	19,277,584	3,631,918	784,695	23,694,197	22,291,545	4,159,454	229,047	26,680,046
14 Public Sector Transformation	0	1,979,636	0	1,979,636	0	1,545,985	0	1,545,985
15 Community Mobilization And Mindset Change	0	58,668	0	58,668	0	0	0	0
Total for Vote 601	23,545,063	6,813,494	5,651,120	36,009,676	26,676,024	6,348,798	2,318,839	35,343,661

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,979,636		1,979,636	0	1,545,985		1,545,985
040 Production and Marketing		556,926	104,353		661,278	610,326	0		610,326
050 Health		3,910,141	427,196		4,337,337	4,334,941	681,614		5,016,556
060 Education		15,367,442	3,204,723		18,572,165	17,956,603	3,477,840		21,434,443
100 Community Based Services		0	58,668		58,668	0	0		0
130 Trade, Industry and Local Development		0	12,934		12,934	0	12,900		12,900
M MultiDepartment		3,710,554	1,025,984		4,736,537	3,774,154	630,459		4,404,613
Total Recurrent Budget Estimates		23,545,063	6,813,494		30,358,556	26,676,024	6,348,798		33,024,821
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			476,835	476,835			132,847	132,847	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			307,860	307,860			96,200	96,200	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,860,277	4,860,277			1,089,792	1,089,792	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			5,651,120	5,651,120			2,318,839	2,318,839	
Total for Vote 601	23,545,063	6,813,494	5,651,120	36,009,677	26,676,024	6,348,798	2,318,839	35,343,661	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	9,596,815	5,494,405
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	1,089,792
01 Agro-Industrialization	667,426	610,326
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
07 Private Sector Development	12,934	12,900
133208 Programme Conditional Grant - Non Wage Recurrent	12,934	12,900
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	23,694,197	26,680,046
133207 Programme Conditional Grant - Wage Recurrent	19,277,584	22,291,545
133208 Programme Conditional Grant - Non Wage Recurrent	3,631,918	4,159,454
133210 Programme Conditional Grant - Development	784,695	229,047
14 Public Sector Transformation	1,979,636	1,545,985
133208 Programme Conditional Grant - Non Wage Recurrent	1,979,636	1,545,985
15 Community Mobilization And Mindset Change	58,668	0
133208 Programme Conditional Grant - Non Wage Recurrent	58,668	0
Total for Vote 601	36,009,677	35,343,661

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

VOTE: 601 Arua City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,979,636	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
Total For Department 010 Administration	1,979,636	1,545,985
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	661,278	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
Total For Department 040 Production and Marketing	661,278	610,326
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,337,337	5,016,556
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	681,614
o/w Primary Health Care - Non Wage Recurrent (Government)	349,762	359,394
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,757	24,702
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	237,423
o/w Primary Healthcare - DHO allocation	52,677	52,569
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,527
Total For Department 050 Health	4,337,337	5,016,556
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	18,572,165	21,434,443
133207 Programme Conditional Grant - Wage Recurrent	15,367,442	17,956,603
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 Draft Budget (Ushs.'000)
Department 060 Education	18,572,165	21,434,443
133207 Programme Conditional Grant - Wage Recurrent	15,367,442	17,956,603
o/w Skills Development - Wage	1,069,034	1,871,177
133208 Programme Conditional Grant - Non Wage Recurrent	3,204,723	3,477,840
o/w Primary Education - Non Wage Recurrent	1,820,258	1,916,905
o/w Secondary Education - Non Wage Recurrent	789,147	789,544
o/w Skills Development - Non Wage Recurrent	579,145	758,520
o/w SNE Education - Non Wage Recurrent	16,173	12,870
Total For Department 060 Education	18,572,165	21,434,443
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	58,668	0
133208 Programme Conditional Grant - Non Wage Recurrent	58,668	0
o/w Social Development - Non Wage Recurrent	58,668	0
Total For Department 100 Community Based Services	58,668	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,934	12,900
133208 Programme Conditional Grant - Non Wage Recurrent	12,934	12,900
Trade and Industry - Non Wage Conditional Grant	12,934	12,900
Total For Department 130 Trade, Industry and Local Development	12,934	12,900
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,736,537	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 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,736,537	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
Total For Department M MultiDepartment	4,736,537	4,404,613
Total Recurrent Budget Estimates	30,358,556	33,024,821
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	476,835	132,847
133210 Programme Conditional Grant - Development	476,835	132,847
o/w Education Development - Formerly SFG	476,835	132,847
Total For Project 1383 Education Development	476,835	132,847
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	307,860	96,200
133210 Programme Conditional Grant - Development	307,860	96,200
o/w Health Development - Formula and performance part	307,860	96,200
Total For Project 1385 Health Development	307,860	96,200
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,860,277	1,089,792
133206 Urban Discretionary Equalisation Development Grant	4,860,277	1,089,792
o/w Division DDEG (USMID)	594,626	636,005
o/w Municipal DDEG (USMID)	4,265,651	453,787

VOTE: 601 Arua City

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,860,277	1,089,792
Total Development Budget Estimates	5,651,120	2,318,839
Total for Vote 601	36,009,677	35,343,661

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,412,067	421,960	5,293,329	9,127,356	3,485,267	329,574	752,348	4,567,189
01 Agro-Industrialization	224,400	62,700	6,147	293,248	246,000	0	0	246,000
07 Private Sector Development	0	8,380	0	8,380	0	8,358	0	8,358
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,276,907	2,256,313	2,168,074	14,701,293	12,335,763	2,641,479	287,198	15,264,440
14 Public Sector Transformation	0	1,545,738	0	1,545,738	0	1,412,609	0	1,412,609
15 Community Mobilization And Mindset Change	0	21,179	0	21,179	0	0	0	0
Total for Vote 602	13,913,374	4,316,271	7,467,550	25,697,194	16,067,030	4,392,020	2,039,546	22,498,596

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,545,738		1,545,738	0	1,412,609		1,412,609
040 Production and Marketing	224,400	62,700		287,100	246,000	0		246,000
050 Health	2,643,334	466,554		3,109,888	2,960,134	558,838		3,518,972
060 Education	7,633,573	1,789,759		9,423,331	9,375,629	2,082,641		11,458,270
100 Community Based Services	0	21,179		21,179	0	0		0
130 Trade, Industry and Local Development	0	8,380		8,380	0	8,358		8,358
M MultiDepartment	3,412,067	421,960		3,834,027	3,485,267	329,574		3,814,841
Total Recurrent Budget Estimates	13,913,374	4,316,271		18,229,644	16,067,030	4,392,020		20,459,050
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			6,147	6,147			0	0
1383 Education Development			190,570	190,570			93,650	93,650
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			137,503	137,503			33,548	33,548
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,293,329	5,293,329			752,348	752,348
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,840,000	1,840,000			160,000	160,000
9998 Local Government Development Programs			0	0			0	0
Total Development Budget Estimates			7,467,550	7,467,550			2,039,546	2,039,546
Total for Vote 602	13,913,374	4,316,271	7,467,550	25,697,194	16,067,030	4,392,020	2,039,546	22,498,596

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 Draft Budget (Ushs.'000)
00 MultiProgramme	9,127,356	4,567,189
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	752,348
01 Agro-Industrialization	293,248	246,000
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
07 Private Sector Development	8,380	8,358
133208 Programme Conditional Grant - Non Wage Recurrent	8,380	8,358
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,701,293	15,264,440
133207 Programme Conditional Grant - Wage Recurrent	10,276,907	12,335,763
133208 Programme Conditional Grant - Non Wage Recurrent	2,256,313	2,641,479
133210 Programme Conditional Grant - Development	2,168,074	287,198
14 Public Sector Transformation	1,545,738	1,412,609
133208 Programme Conditional Grant - Non Wage Recurrent	1,545,738	1,412,609
15 Community Mobilization And Mindset Change	21,179	0
133208 Programme Conditional Grant - Non Wage Recurrent	21,179	0
Total for Vote 602	25,697,194	22,498,596

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

VOTE: 602 Fortportal City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,545,738	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
Total For Department 010 Administration	1,545,738	1,412,609
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	287,100	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
Total For Department 040 Production and Marketing	287,100	246,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,109,888	3,518,972
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	558,838
o/w Primary Health Care - Non Wage Recurrent (Government)	147,128	149,469
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,440	3,358
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	86,117
o/w Primary Healthcare - DHO allocation	37,488	37,366
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,029
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	278,498	278,498
Total For Department 050 Health	3,109,888	3,518,972
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,423,331	11,458,270
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 Draft Budget (Ushs.'000)
Department 060 Education	9,423,331	11,458,270
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	2,082,641
o/w Primary Education - Non Wage Recurrent	385,109	545,104
o/w Secondary Education - Non Wage Recurrent	875,420	910,171
o/w Skills Development - Non Wage Recurrent	518,116	619,595
o/w SNE Education - Non Wage Recurrent	11,114	7,771
Total For Department 060 Education	9,423,331	11,458,270

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	21,179	0
133208 Programme Conditional Grant - Non Wage Recurrent	21,179	0
o/w Social Development - Non Wage Recurrent	21,179	0
Total For Department 100 Community Based Services	21,179	0

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,380	8,358
133208 Programme Conditional Grant - Non Wage Recurrent	8,380	8,358
Trade and Industry - Non Wage Conditional Grant	8,380	8,358
Total For Department 130 Trade, Industry and Local Development	8,380	8,358

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,834,027	3,814,841
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
o/w Urban UCG - NWR Municipality	112,187	112,373

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,834,027	3,814,841
133204 Urban Unconditional Grant Wage	3,412,067	3,485,267
o/w Municipal UCG - Wage	3,412,067	3,485,267
Total For Department M MultiDepartment	3,834,027	3,814,841
Total Recurrent Budget Estimates	18,229,644	20,459,050
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	190,570	93,650
133210 Programme Conditional Grant - Development	190,570	93,650
o/w Education Development - Formerly SFG	190,570	93,650
Total For Project 1383 Education Development	190,570	93,650
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	137,503	33,548
133210 Programme Conditional Grant - Development	137,503	33,548
o/w Health Development - Formula and performance part	137,503	33,548
Total For Project 1385 Health Development	137,503	33,548
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,293,329	752,348
133206 Urban Discretionary Equalisation Development Grant	5,293,329	752,348
o/w Division DDEG (USMID)	218,781	212,510
o/w Municipal DDEG (USMID)	5,074,548	539,839

VOTE: 602 Fortportal City

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,293,329	752,348
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,840,000	160,000
133210 Programme Conditional Grant - Development	1,840,000	160,000
o/w Health Development - Facility upgrades	1,840,000	160,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,840,000	160,000
Total Development Budget Estimates	7,467,550	2,039,546
Total for Vote 602	25,697,194	22,498,596

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,208,947	743,998	22,690,527	26,643,471	3,257,547	460,512	2,786,534	6,504,593
01 Agro-Industrialization	25,000	73,478	6,147	104,625	25,000	0	0	25,000
07 Private Sector Development	0	11,087	0	11,087	0	10,639	0	10,639
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,368,241	2,948,167	571,609	14,888,017	13,419,249	3,181,441	2,169,450	18,770,140
14 Public Sector Transformation	0	1,536,562	0	1,536,562	0	955,567	0	955,567
15 Community Mobilization And Mindset Change	0	41,878	0	41,878	0	0	0	0
Total for Vote 603	14,602,188	5,355,169	23,268,283	43,225,640	16,701,796	4,608,159	5,955,984	27,265,939

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,536,562		1,536,562	0	955,567		955,567
040 Production and Marketing		25,000	73,478		98,478	25,000	0		25,000
050 Health		1,368,254	517,446		1,885,701	1,505,054	588,574		2,093,628
060 Education		9,999,987	2,430,720		12,430,707	11,914,195	2,592,867		14,507,062
100 Community Based Services		0	41,878		41,878	0	0		0
130 Trade, Industry and Local Development		0	11,087		11,087	0	10,639		10,639
M MultiDepartment		3,208,947	743,998		3,952,944	3,257,547	460,512		3,718,059
Total Recurrent Budget Estimates		14,602,188	5,355,169		19,957,357	16,701,796	4,608,159		21,309,955
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			310,747	310,747			107,897	107,897	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			260,862	260,862			62,769	62,769	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			22,690,527	22,690,527			2,786,534	2,786,534	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			1,998,783	1,998,783	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			23,268,283	23,268,283			5,955,984	5,955,984	
Total for Vote 603	14,602,188	5,355,169	23,268,283	43,225,640	16,701,796	4,608,159	5,955,984	27,265,939	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	26,643,471	6,504,593
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	2,786,534
01 Agro-Industrialization	104,625	25,000
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
07 Private Sector Development	11,087	10,639
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	10,639
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,888,017	18,770,140
133207 Programme Conditional Grant - Wage Recurrent	11,368,241	13,419,249
133208 Programme Conditional Grant - Non Wage Recurrent	2,948,167	3,181,441
133210 Programme Conditional Grant - Development	571,609	2,169,450
14 Public Sector Transformation	1,536,562	955,567
133208 Programme Conditional Grant - Non Wage Recurrent	1,536,562	955,567
15 Community Mobilization And Mindset Change	41,878	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,878	0
Total for Vote 603	43,225,640	27,265,939

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

VOTE: 603 Gulu City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,536,562	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
Total For Department 010 Administration	1,536,562	955,567
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	98,478	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
Total For Department 040 Production and Marketing	98,478	25,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,885,701	2,093,628
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	588,574
o/w Primary Health Care - Non Wage Recurrent (Government)	213,895	201,726
o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,670	15,602
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	80,574
o/w Primary Healthcare - DHO allocation	45,080	43,537
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,334
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	242,801	242,801
Total For Department 050 Health	1,885,701	2,093,628

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,430,707	14,507,062
133207 Programme Conditional Grant - Wage Recurrent	9,999,987	11,914,195
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	1,661,574
133208 Programme Conditional Grant - Non Wage Recurrent	2,430,720	2,592,867
o/w Primary Education - Non Wage Recurrent	558,464	716,045
o/w Secondary Education - Non Wage Recurrent	1,370,056	1,373,719
o/w Skills Development - Non Wage Recurrent	487,254	491,108
o/w SNE Education - Non Wage Recurrent	14,946	11,996
Total For Department 060 Education	12,430,707	14,507,062
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,878	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,878	0
o/w Social Development - Non Wage Recurrent	41,878	0
Total For Department 100 Community Based Services	41,878	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,087	10,639
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	10,639
Trade and Industry - Non Wage Conditional Grant	11,087	10,639
Total For Department 130 Trade, Industry and Local Development	11,087	10,639
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,952,944	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
o/w Urban UCG - NWR Division	180,590	169,047

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,952,944	3,718,059
133202 Urban Unconditional Non-Wage	743,998	460,512
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
Total For Department M MultiDepartment	3,952,944	3,718,059
Total Recurrent Budget Estimates	19,957,357	21,309,955
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	310,747	107,897
133210 Programme Conditional Grant - Development	310,747	107,897
o/w Education Development - Formerly SFG	310,747	107,897
Total For Project 1383 Education Development	310,747	107,897
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	260,862	62,769
133210 Programme Conditional Grant - Development	260,862	62,769
o/w Health Development - Formula and performance part	260,862	62,769
Total For Project 1385 Health Development	260,862	62,769

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	22,690,527	2,786,534
133206 Urban Discretionary Equalisation Development Grant	22,690,527	2,786,534
o/w Division DDEG (USMID)	455,827	421,170
o/w Municipal DDEG (USMID)	22,234,699	2,365,364
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	22,690,527	2,786,534
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,998,783
133210 Programme Conditional Grant - Development	0	1,998,783
o/w Education Development - UGIFT Seed Secondary Schools	0	1,998,783
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,998,783
Total Development Budget Estimates	23,268,283	5,955,984
Total for Vote 603	43,225,640	27,265,939

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,761,536	463,154	18,077,301	21,301,991	2,786,136	348,458	2,123,336	5,257,931
01 Agro-Industrialization	60,600	56,197	6,147	122,944	75,000	0	0	75,000
07 Private Sector Development	0	8,589	0	8,589	0	8,617	0	8,617
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,547,855	1,911,323	360,876	7,820,055	6,952,890	2,247,417	135,288	9,335,595
14 Public Sector Transformation	0	914,968	0	914,968	0	629,759	0	629,759
15 Community Mobilization And Mindset Change	0	22,292	0	22,292	0	0	0	0
Total for Vote 604	8,369,991	3,376,523	18,444,324	30,190,838	9,814,026	3,234,251	3,258,624	16,306,902

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent Budget Estimates								
010 Administration	0	914,968		914,968	0	629,759		629,759
040 Production and Marketing	60,600	56,197		116,797	75,000	0		75,000
050 Health	927,597	174,593		1,102,190	977,997	263,489		1,241,486
060 Education	4,620,258	1,736,730		6,356,988	5,974,893	1,983,929		7,958,822
100 Community Based Services	0	22,292		22,292	0	0		0
130 Trade, Industry and Local Development	0	8,589		8,589	0	8,617		8,617
M MultiDepartment	2,761,536	463,154		3,224,691	2,786,136	348,458		3,134,594
Total Recurrent Budget Estimates	8,369,991	3,376,523		11,746,514	9,814,026	3,234,251		13,048,277
Development Budget Estimates								
0100 Production Development			6,147	6,147			0	0
1383 Education Development			203,884	203,884			88,532	88,532
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			156,992	156,992			46,756	46,756
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			18,077,301	18,077,301			2,123,336	2,123,336
9998 Local Government Development Programs			0	0			0	0
Total Development Budget Estimates			18,444,324	18,444,324			3,258,624	3,258,624
Total for Vote 604	8,369,991	3,376,523	18,444,324	30,190,838	9,814,026	3,234,251	3,258,624	16,306,902

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 Draft Budget (Ushs.'000)
00 MultiProgramme	21,301,991	5,257,931
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	2,123,336
01 Agro-Industrialization	122,944	75,000
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
07 Private Sector Development	8,589	8,617
133208 Programme Conditional Grant - Non Wage Recurrent	8,589	8,617
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	7,820,055	9,335,595
133207 Programme Conditional Grant - Wage Recurrent	5,547,855	6,952,890
133208 Programme Conditional Grant - Non Wage Recurrent	1,911,323	2,247,417
133210 Programme Conditional Grant - Development	360,876	135,288
14 Public Sector Transformation	914,968	629,759
133208 Programme Conditional Grant - Non Wage Recurrent	914,968	629,759
15 Community Mobilization And Mindset Change	22,292	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,292	0
Total for Vote 604	30,190,838	16,306,902

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

VOTE: 604 Hoima City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	914,968	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
Total For Department 010 Administration	914,968	629,759
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	116,797	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
Total For Department 040 Production and Marketing	116,797	75,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,102,190	1,241,486
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	263,489
o/w Primary Health Care - Non Wage Recurrent (Government)	122,429	128,119
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,648	19,431
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	74,053
o/w Primary Healthcare - DHO allocation	35,516	36,501
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,386
Total For Department 050 Health	1,102,190	1,241,486
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,356,988	7,958,822
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 Draft Budget (Ushs.'000)
Department 060 Education	6,356,988	7,958,822
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	1,983,929
o/w Primary Education - Non Wage Recurrent	294,646	391,486
o/w Secondary Education - Non Wage Recurrent	1,035,754	1,039,084
o/w Skills Development - Non Wage Recurrent	399,509	548,988
o/w SNE Education - Non Wage Recurrent	6,822	4,371
Total For Department 060 Education	6,356,988	7,958,822

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	22,292	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,292	0
o/w Social Development - Non Wage Recurrent	22,292	0
Total For Department 100 Community Based Services	22,292	0

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,589	8,617
133208 Programme Conditional Grant - Non Wage Recurrent	8,589	8,617
Trade and Industry - Non Wage Conditional Grant	8,589	8,617
Total For Department 130 Trade, Industry and Local Development	8,589	8,617

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,224,691	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
o/w Urban UCG - NWR Municipality	116,305	118,297

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,224,691	3,134,594
133204 Urban Unconditional Grant Wage	2,761,536	2,786,136
o/w Municipal UCG - Wage	2,761,536	2,786,136
Total For Department M MultiDepartment	3,224,691	3,134,594
Total Recurrent Budget Estimates	11,746,514	13,048,277
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	203,884	88,532
133210 Programme Conditional Grant - Development	203,884	88,532
o/w Education Development - Formerly SFG	203,884	88,532
Total For Project 1383 Education Development	203,884	88,532
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	156,992	46,756
133210 Programme Conditional Grant - Development	156,992	46,756
o/w Health Development - Formula and performance part	156,992	46,756
Total For Project 1385 Health Development	156,992	46,756
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	18,077,301	2,123,336
133206 Urban Discretionary Equalisation Development Grant	18,077,301	2,123,336
o/w Division DDEG (USMID)	226,898	224,381
o/w Municipal DDEG (USMID)	17,850,403	1,898,955

VOTE: 604 Hoima City

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	18,077,301	2,123,336
Total Development Budget Estimates	18,444,324	3,258,624
Total for Vote 604	30,190,838	16,306,902

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,805,408	582,088	5,625,322	10,012,818	3,894,208	498,627	980,677	5,373,512
01 Agro-Industrialization	321,529	126,931	6,147	454,607	393,529	0	0	393,529
07 Private Sector Development	0	10,387	0	10,387	0	10,645	0	10,645
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,500,000	1,500,000
12 Human Capital Development	17,338,933	1,880,839	3,284,173	22,503,945	22,407,431	2,165,098	1,475,777	26,048,306
14 Public Sector Transformation	0	3,234,211	0	3,234,211	0	2,566,067	0	2,566,067
15 Community Mobilization And Mindset Change	0	39,236	0	39,236	0	0	0	0
Total for Vote 605	21,465,870	5,873,692	8,915,643	36,255,204	26,695,168	5,240,437	3,956,454	35,892,059

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,234,211		3,234,211	0	2,566,067		2,566,067
040 Production and Marketing		321,529	126,931		448,460	393,529	0		393,529
050 Health		6,347,425	378,376		6,725,801	6,938,425	635,933		7,574,359
060 Education		10,991,507	1,502,463		12,493,970	15,469,005	1,529,165		16,998,170
100 Community Based Services		0	39,236		39,236	0	0		0
130 Trade, Industry and Local Development		0	10,387		10,387	0	10,645		10,645
M MultiDepartment		3,805,408	582,088		4,387,495	3,894,208	498,627		4,392,835
Total Recurrent Budget Estimates		21,465,870	5,873,692		27,339,561	26,695,168	5,240,437		31,935,604
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			311,970	311,970			112,945	112,945	
1384 Works and Transport Development			0	0			1,500,000	1,500,000	
1385 Health Development			222,204	222,204			77,996	77,996	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,625,322	5,625,322			980,677	980,677	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,750,000	2,750,000			1,284,836	1,284,836	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			8,915,643	8,915,643			3,956,454	3,956,454	
Total for Vote 605	21,465,870	5,873,692	8,915,643	36,255,204	26,695,168	5,240,437	3,956,454	35,892,059	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	10,012,818	5,373,512
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	980,677
01 Agro-Industrialization	454,607	393,529
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
07 Private Sector Development	10,387	10,645
133208 Programme Conditional Grant - Non Wage Recurrent	10,387	10,645
09 Integrated Transport Infrastructure And Services	0	1,500,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	500,000
12 Human Capital Development	22,503,945	26,048,306
133207 Programme Conditional Grant - Wage Recurrent	17,338,933	22,407,431
133208 Programme Conditional Grant - Non Wage Recurrent	1,880,839	2,165,098
133210 Programme Conditional Grant - Development	3,284,173	1,475,777
14 Public Sector Transformation	3,234,211	2,566,067
133208 Programme Conditional Grant - Non Wage Recurrent	3,234,211	2,566,067
15 Community Mobilization And Mindset Change	39,236	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,236	0
Total for Vote 605	36,255,204	35,892,059

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

VOTE: 605 Jinja City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,234,211	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
Total For Department 010 Administration	3,234,211	2,566,067
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	448,460	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
Total For Department 040 Production and Marketing	448,460	393,529
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,725,801	7,574,359
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	635,933
o/w Primary Health Care - Non Wage Recurrent (Government)	303,328	325,183
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,059	23,372
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	221,596
o/w Primary Healthcare - DHO allocation	54,989	56,782
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,000
Total For Department 050 Health	6,725,801	7,574,359
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,493,970	16,998,170
133207 Programme Conditional Grant - Wage Recurrent	10,991,507	15,469,005
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 Draft Budget (Ushs.'000)
Department 060 Education	12,493,970	16,998,170
133207 Programme Conditional Grant - Wage Recurrent	10,991,507	15,469,005
o/w Secondary Education - Wage	4,315,541	7,707,025
o/w Skills Development - Wage	279,507	1,365,521
133208 Programme Conditional Grant - Non Wage Recurrent	1,502,463	1,529,165
o/w Primary Education - Non Wage Recurrent	702,825	866,789
o/w Secondary Education - Non Wage Recurrent	623,332	642,414
o/w Skills Development - Non Wage Recurrent	149,479	0
o/w SNE Education - Non Wage Recurrent	26,827	19,961
Total For Department 060 Education	12,493,970	16,998,170

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,236	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,236	0
o/w Social Development - Non Wage Recurrent	39,236	0
Total For Department 100 Community Based Services	39,236	0

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,387	10,645
133208 Programme Conditional Grant - Non Wage Recurrent	10,387	10,645
Trade and Industry - Non Wage Conditional Grant	10,387	10,645
Total For Department 130 Trade, Industry and Local Development	10,387	10,645

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,387,495	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
o/w Urban UCG - NWR Municipality	181,454	192,494

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,387,495	4,392,835
133204 Urban Unconditional Grant Wage	3,805,408	3,894,208
o/w Municipal UCG - Wage	3,805,408	3,894,208
Total For Department M MultiDepartment	4,387,495	4,392,835
Total Recurrent Budget Estimates	27,339,561	31,935,604
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	311,970	112,945
133210 Programme Conditional Grant - Development	311,970	112,945
o/w Education Development - Formerly SFG	311,970	112,945
Total For Project 1383 Education Development	311,970	112,945
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,500,000
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
Total For Project 1384 Works and Transport Development	0	1,500,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	222,204	77,996
133210 Programme Conditional Grant - Development	222,204	77,996
o/w Health Development - Formula and performance part	222,204	77,996
Total For Project 1385 Health Development	222,204	77,996

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,625,322	980,677
133206 Urban Discretionary Equalisation Development Grant	5,625,322	980,677
o/w Division DDEG (USMID)	387,943	423,516
o/w Municipal DDEG (USMID)	5,237,380	557,161
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,625,322	980,677
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,750,000	1,284,836
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,750,000	1,284,836
Total Development Budget Estimates	8,915,643	3,956,454
Total for Vote 605	36,255,204	35,892,059

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,360,267	661,246	7,763,551	11,785,064	3,442,467	500,403	1,207,683	5,150,553
01 Agro-Industrialization	268,666	98,456	6,147	373,270	297,466	0	0	297,466
07 Private Sector Development	0	10,845	0	10,845	0	10,821	0	10,821
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,561,592	3,044,444	3,448,843	18,054,879	14,251,735	3,364,993	2,085,848	19,702,575
14 Public Sector Transformation	0	1,574,685	0	1,574,685	0	1,505,149	0	1,505,149
15 Community Mobilization And Mindset Change	0	41,099	0	41,099	0	0	0	0
Total for Vote 606	15,190,525	5,430,774	11,218,542	31,839,841	17,991,668	5,381,365	4,293,531	27,666,564

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,574,685		1,574,685	0	1,505,149		1,505,149
040 Production and Marketing		268,666	98,456		367,123	297,466	0		297,466
050 Health		1,047,043	358,065		1,405,108	1,155,043	659,092		1,814,135
060 Education		10,514,549	2,686,379		13,200,928	13,096,692	2,705,901		15,802,593
100 Community Based Services		0	41,099		41,099	0	0		0
130 Trade, Industry and Local Development		0	10,845		10,845	0	10,821		10,821
M MultiDepartment		3,360,267	661,246		4,021,513	3,442,467	500,403		3,942,870
Total Recurrent Budget Estimates		15,190,525	5,430,774		20,621,300	17,991,668	5,381,365		23,373,033
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			321,407	321,407			124,650	124,650	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			1,001,726	1,001,726			50,964	50,964	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			7,763,551	7,763,551			1,207,683	1,207,683	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,125,710	2,125,710			1,910,234	1,910,234	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			11,218,542	11,218,542			4,293,531	4,293,531	
Total for Vote 606	15,190,525	5,430,774	11,218,542	31,839,841	17,991,668	5,381,365	4,293,531	27,666,564	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	11,785,064	5,150,553
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	1,207,683
01 Agro-Industrialization	373,270	297,466
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
07 Private Sector Development	10,845	10,821
133208 Programme Conditional Grant - Non Wage Recurrent	10,845	10,821
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	18,054,879	19,702,575
133207 Programme Conditional Grant - Wage Recurrent	11,561,592	14,251,735
133208 Programme Conditional Grant - Non Wage Recurrent	3,044,444	3,364,993
133210 Programme Conditional Grant - Development	2,648,843	2,085,848
133211 Transitional Conditional Grant - Development	800,000	0
14 Public Sector Transformation	1,574,685	1,505,149
133208 Programme Conditional Grant - Non Wage Recurrent	1,574,685	1,505,149
15 Community Mobilization And Mindset Change	41,099	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,099	0
Total for Vote 606	31,839,841	27,666,564

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

VOTE: 606 Lira City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,574,685	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
Total For Department 010 Administration	1,574,685	1,505,149
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	367,123	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
Total For Department 040 Production and Marketing	367,123	297,466
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,405,108	1,814,135
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	659,092
o/w Primary Health Care - Non Wage Recurrent (Government)	217,427	231,324
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,843	35,843
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	205,597
o/w Primary Healthcare - DHO allocation	44,795	46,452
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,509
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	60,000	134,368
Total For Department 050 Health	1,405,108	1,814,135
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	13,200,928	15,802,593
133207 Programme Conditional Grant - Wage Recurrent	10,514,549	13,096,692
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 Draft Budget (Ushs.'000)
Department 060 Education	13,200,928	15,802,593
133207 Programme Conditional Grant - Wage Recurrent	10,514,549	13,096,692
o/w Secondary Education - Wage	3,731,854	6,028,337
o/w Skills Development - Wage	415,504	701,164
133208 Programme Conditional Grant - Non Wage Recurrent	2,686,379	2,705,901
o/w Primary Education - Non Wage Recurrent	959,524	1,273,787
o/w Secondary Education - Non Wage Recurrent	1,456,266	1,413,658
o/w Skills Development - Non Wage Recurrent	247,825	0
o/w SNE Education - Non Wage Recurrent	22,765	18,456
Total For Department 060 Education	13,200,928	15,802,593

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

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,021,513	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
o/w Urban UCG - NWR Municipality	187,936	189,235

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,021,513	3,942,870
133204 Urban Unconditional Grant Wage	3,360,267	3,442,467
o/w Municipal UCG - Wage	3,360,267	3,442,467
Total For Department M MultiDepartment	4,021,513	3,942,870
Total Recurrent Budget Estimates	20,621,300	23,373,033
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	321,407	124,650
133210 Programme Conditional Grant - Development	321,407	124,650
o/w Education Development - Formerly SFG	321,407	124,650
Total For Project 1383 Education Development	321,407	124,650
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	1,001,726	50,964
133210 Programme Conditional Grant - Development	201,726	50,964
o/w Health Development - Formula and performance part	201,726	50,964
133211 Transitional Conditional Grant - Development	800,000	0
Transitional Development - Health Ad Hoc	800,000	0
Total For Project 1385 Health Development	1,001,726	50,964

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,763,551	1,207,683
133206 Urban Discretionary Equalisation Development Grant	7,763,551	1,207,683
o/w Division DDEG (USMID)	422,212	426,700
o/w Municipal DDEG (USMID)	7,341,340	780,984
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,763,551	1,207,683
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,125,710	1,910,234
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,125,710	1,910,234
Total Development Budget Estimates	11,218,542	4,293,531
Total for Vote 606	31,839,841	27,666,564

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,962,028	656,188	12,183,499	15,801,715	3,019,628	452,414	1,607,594	5,079,636
01 Agro-Industrialization	259,189	99,703	6,147	365,040	302,389	0	0	302,389
07 Private Sector Development	0	10,371	0	10,371	0	10,131	0	10,131
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	12,632,968	2,486,764	528,881	15,648,614	16,510,178	2,982,691	175,845	19,668,713
14 Public Sector Transformation	0	1,135,413	6,000,000	7,135,413	0	797,777	0	797,777
15 Community Mobilization And Mindset Change	0	37,816	0	37,816	0	0	0	0
Total for Vote 607	15,854,186	4,426,254	18,718,528	38,998,967	19,832,195	4,243,013	2,783,440	26,858,647

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 Draft 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		1,135,413	0	797,777		797,777
040 Production and Marketing	259,189	99,703		358,892	302,389	0		302,389
050 Health	1,861,036	485,444		2,346,479	2,062,636	614,184		2,676,820
060 Education	10,771,933	2,001,321		12,773,254	14,447,542	2,368,506		16,816,048
100 Community Based Services	0	37,816		37,816	0	0		0
130 Trade, Industry and Local Development	0	10,371		10,371	0	10,131		10,131
M MultiDepartment	2,962,028	656,188		3,618,216	3,019,628	452,414		3,472,042
Total Recurrent Budget Estimates	15,854,186	4,426,254		20,280,440	19,832,195	4,243,013		24,075,207
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	6,147			0	0
1383 Education Development			300,179	300,179			104,921	104,921
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			228,702	228,702			70,924	70,924
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			12,183,499	12,183,499			1,607,594	1,607,594
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			0	0
9998 Local Government Development Programs			6,000,000	6,000,000			0	0
Total Development Budget Estimates			18,718,528	18,718,528			2,783,440	2,783,440
Total for Vote 607	15,854,186	4,426,254	18,718,528	38,998,967	19,832,195	4,243,013	2,783,440	26,858,647

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 Draft Budget (Ushs.'000)
00 MultiProgramme	15,801,715	5,079,636
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	1,607,594
01 Agro-Industrialization	365,040	302,389
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
07 Private Sector Development	10,371	10,131
133208 Programme Conditional Grant - Non Wage Recurrent	10,371	10,131
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	15,648,614	19,668,713
133207 Programme Conditional Grant - Wage Recurrent	12,632,968	16,510,178
133208 Programme Conditional Grant - Non Wage Recurrent	2,486,764	2,982,691
133210 Programme Conditional Grant - Development	528,881	175,845
14 Public Sector Transformation	7,135,413	797,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,135,413	797,777
133211 Transitional Conditional Grant - Development	6,000,000	0
15 Community Mobilization And Mindset Change	37,816	0
133208 Programme Conditional Grant - Non Wage Recurrent	37,816	0
Total for Vote 607	38,998,967	26,858,647

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

VOTE: 607 Masaka City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,135,413	797,777
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
Total For Department 010 Administration	1,135,413	797,777
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	358,892	302,389
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
Total For Department 040 Production and Marketing	358,892	302,389
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,346,479	2,676,820
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	614,184
o/w Primary Health Care - Non Wage Recurrent (Government)	196,264	193,959
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,130	17,030
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	99,508
o/w Primary Healthcare - DHO allocation	43,806	44,725
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,704
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	232,243	252,259
Total For Department 050 Health	2,346,479	2,676,820
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,773,254	16,816,048
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 Draft Budget (Ushs.'000)
Department 060 Education	12,773,254	16,816,048
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	2,368,506
o/w Primary Education - Non Wage Recurrent	580,763	787,272
o/w Secondary Education - Non Wage Recurrent	842,959	856,867
o/w Skills Development - Non Wage Recurrent	569,934	719,413
o/w SNE Education - Non Wage Recurrent	7,665	4,954
Total For Department 060 Education	12,773,254	16,816,048

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	37,816	0
133208 Programme Conditional Grant - Non Wage Recurrent	37,816	0
o/w Social Development - Non Wage Recurrent	37,816	0
Total For Department 100 Community Based Services	37,816	0

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,371	10,131
133208 Programme Conditional Grant - Non Wage Recurrent	10,371	10,131
Trade and Industry - Non Wage Conditional Grant	10,371	10,131
Total For Department 130 Trade, Industry and Local Development	10,371	10,131

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,618,216	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
o/w Urban UCG - NWR Municipality	177,743	170,883

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,618,216	3,472,042
133204 Urban Unconditional Grant Wage	2,962,028	3,019,628
o/w Municipal UCG - Wage	2,962,028	3,019,628
Total For Department M MultiDepartment	3,618,216	3,472,042
Total Recurrent Budget Estimates	20,280,440	24,075,207
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	300,179	104,921
133210 Programme Conditional Grant - Development	300,179	104,921
o/w Education Development - Formerly SFG	300,179	104,921
Total For Project 1383 Education Development	300,179	104,921
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	228,702	70,924
133210 Programme Conditional Grant - Development	228,702	70,924
o/w Health Development - Formula and performance part	228,702	70,924
Total For Project 1385 Health Development	228,702	70,924
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	12,183,499	1,607,594
133206 Urban Discretionary Equalisation Development Grant	12,183,499	1,607,594
o/w Division DDEG (USMID)	370,545	350,913
o/w Municipal DDEG (USMID)	11,812,954	1,256,682

VOTE: 607 Masaka City

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	12,183,499	1,607,594
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	6,000,000	0
133211 Transitional Conditional Grant - Development	6,000,000	0
Support development of Masaka City Stadium	6,000,000	0
Total For Project 9998 Local Government Development Programs	6,000,000	0
Total Development Budget Estimates	18,718,528	2,783,440
Total for Vote 607	38,998,967	26,858,647

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 Draft 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	14,932,860	4,239,939	577,248	1,505,576	6,322,762
01 Agro-Industrialization	177,600	113,266	6,147	297,013	249,600	0	0	249,600
07 Private Sector Development	0	11,767	0	11,767	0	11,586	0	11,586
09 Integrated Transport Infrastructure And Services	0	0	500,000	500,000	0	0	1,500,000	1,500,000
12 Human Capital Development	19,425,038	3,788,582	729,342	23,942,962	22,916,558	4,531,522	206,760	27,654,840
14 Public Sector Transformation	0	2,428,955	0	2,428,955	0	1,224,024	0	1,224,024
15 Community Mobilization And Mindset Change	0	53,235	0	53,235	0	0	0	0
Total for Vote 608	23,711,177	7,403,972	11,051,644	42,166,793	27,406,097	6,344,380	3,212,336	36,962,813

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,428,955		2,428,955	0	1,224,024		1,224,024
040 Production and Marketing		177,600	113,266		290,866	249,600	0		249,600
050 Health		5,624,775	427,864		6,052,639	6,271,575	836,951		7,108,526
060 Education		13,800,263	3,360,718		17,160,981	16,644,983	3,694,571		20,339,555
100 Community Based Services		0	53,235		53,235	0	0		0
130 Trade, Industry and Local Development		0	11,767		11,767	0	11,586		11,586
M MultiDepartment		4,108,539	1,008,166		5,116,705	4,239,939	577,248		4,817,186
Total Recurrent Budget Estimates		23,711,177	7,403,972		31,115,148	27,406,097	6,344,380		33,750,477
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			422,362	422,362			121,156	121,156	
1384 Works and Transport Development			500,000	500,000			1,500,000	1,500,000	
1385 Health Development			306,979	306,979			85,604	85,604	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			9,816,155	9,816,155			1,505,576	1,505,576	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			11,051,644	11,051,644			3,212,336	3,212,336	
Total for Vote 608	23,711,177	7,403,972	11,051,644	42,166,793	27,406,097	6,344,380	3,212,336	36,962,813	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	14,932,860	6,322,762
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	1,505,576
01 Agro-Industrialization	297,013	249,600
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
07 Private Sector Development	11,767	11,586
133208 Programme Conditional Grant - Non Wage Recurrent	11,767	11,586
09 Integrated Transport Infrastructure And Services	500,000	1,500,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	500,000
12 Human Capital Development	23,942,962	27,654,840
133207 Programme Conditional Grant - Wage Recurrent	19,425,038	22,916,558
133208 Programme Conditional Grant - Non Wage Recurrent	3,788,582	4,531,522
133210 Programme Conditional Grant - Development	729,342	206,760
14 Public Sector Transformation	2,428,955	1,224,024
133208 Programme Conditional Grant - Non Wage Recurrent	2,428,955	1,224,024
15 Community Mobilization And Mindset Change	53,235	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,235	0
Total for Vote 608	42,166,793	36,962,813

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

VOTE: 608 Mbale City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,428,955	1,224,024
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
Total For Department 010 Administration	2,428,955	1,224,024
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	290,866	249,600
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
Total For Department 040 Production and Marketing	290,866	249,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,052,639	7,108,526
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	836,951
o/w Primary Health Care - Non Wage Recurrent (Government)	285,079	280,253
o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,935	31,323
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	296,325
o/w Primary Healthcare - DHO allocation	50,171	52,633
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,702
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	89,678	168,716
Total For Department 050 Health	6,052,639	7,108,526

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	17,160,981	20,339,555
133207 Programme Conditional Grant - Wage Recurrent	13,800,263	16,644,983
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	1,488,520
133208 Programme Conditional Grant - Non Wage Recurrent	3,360,718	3,694,571
o/w Primary Education - Non Wage Recurrent	1,114,636	1,423,476
o/w Secondary Education - Non Wage Recurrent	2,242,173	2,267,453
o/w SNE Education - Non Wage Recurrent	3,909	3,643
Total For Department 060 Education	17,160,981	20,339,555
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,235	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,235	0
o/w Social Development - Non Wage Recurrent	53,235	0
Total For Department 100 Community Based Services	53,235	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,767	11,586
133208 Programme Conditional Grant - Non Wage Recurrent	11,767	11,586
Trade and Industry - Non Wage Conditional Grant	11,767	11,586
Total For Department 130 Trade, Industry and Local Development	11,767	11,586
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,116,705	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
o/w Urban UCG - NWR Municipality	241,455	232,349

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,116,705	4,817,186
133204 Urban Unconditional Grant Wage	4,108,539	4,239,939
o/w Municipal UCG - Wage	4,108,539	4,239,939
Total For Department M MultiDepartment	5,116,705	4,817,186
Total Recurrent Budget Estimates	31,115,148	33,750,477
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	422,362	121,156
133210 Programme Conditional Grant - Development	422,362	121,156
o/w Education Development - Formerly SFG	422,362	121,156
Total For Project 1383 Education Development	422,362	121,156
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	500,000	1,500,000
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
Total For Project 1384 Works and Transport Development	500,000	1,500,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	306,979	85,604
133210 Programme Conditional Grant - Development	306,979	85,604
o/w Health Development - Formula and performance part	306,979	85,604
Total For Project 1385 Health Development	306,979	85,604

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	9,816,155	1,505,576
133206 Urban Discretionary Equalisation Development Grant	9,816,155	1,505,576
o/w Division DDEG (USMID)	522,997	516,954
o/w Municipal DDEG (USMID)	9,293,158	988,622
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	9,816,155	1,505,576
Total Development Budget Estimates	11,051,644	3,212,336
Total for Vote 608	42,166,793	36,962,813

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,151,389	649,167	4,961,255	8,761,811	3,211,989	478,950	836,179	4,527,119
01 Agro-Industrialization	208,465	68,712	6,147	283,324	233,065	0	0	233,065
07 Private Sector Development	0	10,294	0	10,294	0	10,236	0	10,236
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	14,147,484	2,978,168	689,365	17,815,016	18,707,476	3,550,422	165,294	22,423,192
14 Public Sector Transformation	0	2,924,406	0	2,924,406	0	1,098,505	0	1,098,505
15 Community Mobilization And Mindset Change	0	35,906	0	35,906	0	0	0	0
Total for Vote 609	17,507,337	6,666,653	5,656,767	29,830,758	22,152,530	5,138,114	2,001,473	29,292,117

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	2,924,406		2,924,406	0	1,098,505		1,098,505
040 Production and Marketing	208,465	68,712		277,177	233,065	0		233,065
050 Health	1,863,615	714,551		2,578,165	2,065,215	920,825		2,986,040
060 Education	12,283,869	2,263,617		14,547,486	16,642,261	2,629,597		19,271,858
100 Community Based Services	0	35,906		35,906	0	0		0
130 Trade, Industry and Local Development	0	10,294		10,294	0	10,236		10,236
M MultiDepartment	3,151,389	649,167		3,800,556	3,211,989	478,950		3,690,940
Total Recurrent Budget Estimates	17,507,337	6,666,653		24,173,991	22,152,530	5,138,114		27,290,643
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	6,147			0	0
1383 Education Development			467,290	467,290			92,867	92,867
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			222,075	222,075			72,428	72,428
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,961,255	4,961,255			836,179	836,179
9998 Local Government Development Programs			0	0			0	0
Total Development Budget Estimates			5,656,767	5,656,767			2,001,473	2,001,473
Total for Vote 609	17,507,337	6,666,653	5,656,767	29,830,758	22,152,530	5,138,114	2,001,473	29,292,117

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 Draft Budget (Ushs.'000)
00 MultiProgramme	8,761,811	4,527,119
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	836,179
01 Agro-Industrialization	283,324	233,065
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
07 Private Sector Development	10,294	10,236
133208 Programme Conditional Grant - Non Wage Recurrent	10,294	10,236
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	17,815,016	22,423,192
133207 Programme Conditional Grant - Wage Recurrent	14,147,484	18,707,476
133208 Programme Conditional Grant - Non Wage Recurrent	2,978,168	3,550,422
133210 Programme Conditional Grant - Development	489,365	165,294
133211 Transitional Conditional Grant - Development	200,000	0
14 Public Sector Transformation	2,924,406	1,098,505
133208 Programme Conditional Grant - Non Wage Recurrent	2,924,406	1,098,505
15 Community Mobilization And Mindset Change	35,906	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,906	0
Total for Vote 609	29,830,758	29,292,117

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

VOTE: 609 Mbarara City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,924,406	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
Total For Department 010 Administration	2,924,406	1,098,505
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	277,177	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
Total For Department 040 Production and Marketing	277,177	233,065
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,578,165	2,986,040
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	920,825
o/w Primary Health Care - Non Wage Recurrent (Government)	193,283	196,350
o/w Primary Health Care - Non Wage Recurrent (PNFP)	101,070	103,490
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	192,024
o/w Primary Healthcare - DHO allocation	47,172	47,799
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,137
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	373,027	373,027
Total For Department 050 Health	2,578,165	2,986,040

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,547,486	19,271,858
133207 Programme Conditional Grant - Wage Recurrent	12,283,869	16,642,261
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	2,606,192
133208 Programme Conditional Grant - Non Wage Recurrent	2,263,617	2,629,597
o/w Primary Education - Non Wage Recurrent	609,348	759,068
o/w Secondary Education - Non Wage Recurrent	664,361	709,289
o/w Skills Development - Non Wage Recurrent	965,304	1,144,679
o/w SNE Education - Non Wage Recurrent	24,604	16,561
Total For Department 060 Education	14,547,486	19,271,858
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,906	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,906	0
o/w Social Development - Non Wage Recurrent	35,906	0
Total For Department 100 Community Based Services	35,906	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,294	10,236
133208 Programme Conditional Grant - Non Wage Recurrent	10,294	10,236
Trade and Industry - Non Wage Conditional Grant	10,294	10,236
Total For Department 130 Trade, Industry and Local Development	10,294	10,236
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,800,556	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
o/w Urban UCG - NWR Division	172,879	172,550

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,800,556	3,690,940
133202 Urban Unconditional Non-Wage	649,167	478,950
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
Total For Department M MultiDepartment	3,800,556	3,690,940
Total Recurrent Budget Estimates	24,173,991	27,290,643
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	467,290	92,867
133210 Programme Conditional Grant - Development	267,290	92,867
o/w Education Development - Formerly SFG	267,290	92,867
133211 Transitional Conditional Grant - Development	200,000	0
Funds for completion of construction of Karama Primary School	200,000	0
Total For Project 1383 Education Development	467,290	92,867
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	222,075	72,428
133210 Programme Conditional Grant - Development	222,075	72,428
o/w Health Development - Formula and performance part	222,075	72,428
Total For Project 1385 Health Development	222,075	72,428

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,961,255	836,179
133206 Urban Discretionary Equalisation Development Grant	4,961,255	836,179
o/w Division DDEG (USMID)	351,506	345,786
o/w Municipal DDEG (USMID)	4,609,749	490,393
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,961,255	836,179
Total Development Budget Estimates	5,656,767	2,001,473
Total for Vote 609	29,830,758	29,292,117

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,938,115	616,012	3,903,688	7,457,815	2,990,915	282,920	534,511	3,808,347
01 Agro-Industrialization	82,928	57,624	6,147	146,700	93,128	0	0	93,128
07 Private Sector Development	0	8,665	0	8,665	0	7,731	0	7,731
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	8,573,825	1,922,975	1,433,214	11,930,015	10,958,499	2,081,249	3,335,352	16,375,100
14 Public Sector Transformation	0	1,112,344	0	1,112,344	0	713,755	0	713,755
15 Community Mobilization And Mindset Change	0	23,121	0	23,121	0	0	0	0
Total for Vote 610	11,594,868	3,740,741	5,343,050	20,678,659	14,042,543	3,085,655	4,869,863	21,998,061

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,112,344		1,112,344	0	713,755		713,755
040 Production and Marketing		82,928	57,624		140,552	93,128	0		93,128
050 Health		1,789,060	153,520		1,942,580	1,983,460	198,162		2,181,621
060 Education		6,784,765	1,769,455		8,554,220	8,975,040	1,883,087		10,858,127
100 Community Based Services		0	23,121		23,121	0	0		0
130 Trade, Industry and Local Development		0	8,665		8,665	0	7,731		7,731
M MultiDepartment		2,938,115	616,012		3,554,127	2,990,915	282,920		3,273,835
Total Recurrent Budget Estimates		11,594,868	3,740,741		15,335,610	14,042,543	3,085,655		17,128,197
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			213,352	213,352			56,799	56,799	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			219,863	219,863			29,776	29,776	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,903,688	3,903,688			534,511	534,511	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,000,000	1,000,000			3,248,777	3,248,777	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			5,343,050	5,343,050			4,869,863	4,869,863	
Total for Vote 610	11,594,868	3,740,741	5,343,050	20,678,659	14,042,543	3,085,655	4,869,863	21,998,061	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	7,457,815	3,808,347
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	534,511
01 Agro-Industrialization	146,700	93,128
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
07 Private Sector Development	8,665	7,731
133208 Programme Conditional Grant - Non Wage Recurrent	8,665	7,731
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	11,930,015	16,375,100
133207 Programme Conditional Grant - Wage Recurrent	8,573,825	10,958,499
133208 Programme Conditional Grant - Non Wage Recurrent	1,922,975	2,081,249
133210 Programme Conditional Grant - Development	1,433,214	3,335,352
14 Public Sector Transformation	1,112,344	713,755
133208 Programme Conditional Grant - Non Wage Recurrent	1,112,344	713,755
15 Community Mobilization And Mindset Change	23,121	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,121	0
Total for Vote 610	20,678,659	21,998,061

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

VOTE: 610 Soroti City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,112,344	713,755
133208 Programme Conditional Grant - Non Wage Recurrent	1,112,344	713,755
Gratuity	714,779	288,768
Pension	397,565	424,987
Total For Department 010 Administration	1,112,344	713,755
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	140,552	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
Total For Department 040 Production and Marketing	140,552	93,128
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,942,580	2,181,621
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	198,162
o/w Primary Health Care - Non Wage Recurrent (Government)	116,013	89,346
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,687	4,667
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	68,089
o/w Primary Healthcare - DHO allocation	32,820	32,477
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,583
Total For Department 050 Health	1,942,580	2,181,621
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,554,220	10,858,127
133207 Programme Conditional Grant - Wage Recurrent	6,784,765	8,975,040
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	763,740

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,554,220	10,858,127
133208 Programme Conditional Grant - Non Wage Recurrent	1,769,455	1,883,087
o/w Primary Education - Non Wage Recurrent	440,178	543,823
o/w Secondary Education - Non Wage Recurrent	1,279,611	1,331,542
o/w Skills Development - Non Wage Recurrent	42,000	0
o/w SNE Education - Non Wage Recurrent	7,665	7,722
Total For Department 060 Education	8,554,220	10,858,127
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	23,121	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,121	0
o/w Social Development - Non Wage Recurrent	23,121	0
Total For Department 100 Community Based Services	23,121	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,665	7,731
133208 Programme Conditional Grant - Non Wage Recurrent	8,665	7,731
Trade and Industry - Non Wage Conditional Grant	8,665	7,731
Total For Department 130 Trade, Industry and Local Development	8,665	7,731
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,554,127	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
Total For Department M MultiDepartment	3,554,127	3,273,835

VOTE: 610 Soroti City

Total Recurrent Budget Estimates		15,335,610	17,128,197
<i>Development Budget Estimates</i>		Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 0100 Production Development	6,147	0	
133210 Programme Conditional Grant - Development	6,147	0	
o/w Agriculture Extension - Development	6,147	0	
Total For Project 0100 Production Development	6,147	0	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1383 Education Development	213,352	56,799	
133210 Programme Conditional Grant - Development	213,352	56,799	
o/w Education Development - Formerly SFG	213,352	56,799	
Total For Project 1383 Education Development	213,352	56,799	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1384 Works and Transport Development	0	1,000,000	
133210 Programme Conditional Grant - Development	0	1,000,000	
Works and Transport - Rehabilitation Development Grant	0	1,000,000	
Total For Project 1384 Works and Transport Development	0	1,000,000	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1385 Health Development	219,863	29,776	
133210 Programme Conditional Grant - Development	219,863	29,776	
o/w Health Development - Formula and performance part	219,863	29,776	
Total For Project 1385 Health Development	219,863	29,776	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,903,688	534,511	
133206 Urban Discretionary Equalisation Development Grant	3,903,688	534,511	
o/w Division DDEG (USMID)	235,940	144,330	
o/w Municipal DDEG (USMID)	3,667,748	390,181	
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,903,688	534,511	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,000,000	3,248,777	
133210 Programme Conditional Grant - Development	1,000,000	3,248,777	
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000	3,248,777	

VOTE: 610 Soroti City

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,000,000	3,248,777
Total Development Budget Estimates	5,343,050	4,869,863
Total for Vote 610	20,678,659	21,998,061

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	944,781	413,064	6,026,413	7,384,259	990,981	283,172	823,756	2,097,908
01 Agro-Industrialization	69,000	61,146	12,295	142,440	76,200	0	0	76,200
07 Private Sector Development	0	7,896	0	7,896	0	7,896	0	7,896
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	3,452,814	801,298	1,068,276	5,322,387	4,219,355	1,322,801	1,028,191	6,570,347
14 Public Sector Transformation	0	276,649	0	276,649	0	79,239	200,000	279,239
15 Community Mobilization And Mindset Change	0	15,484	0	15,484	0	0	0	0
Total for Vote 701	4,466,595	1,575,536	7,106,984	13,149,115	5,286,536	1,693,107	3,051,947	10,031,590

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	276,649		276,649	0	79,239		79,239
040 Production and Marketing		69,000	61,146		130,146	76,200	0		76,200
050 Health		290,353	71,772		362,125	297,553	493,491		791,044
060 Education		3,162,461	729,525		3,891,986	3,921,802	829,309		4,751,111
100 Community Based Services		0	15,484		15,484	0	0		0
130 Trade, Industry and Local Development		0	7,896		7,896	0	7,896		7,896
M MultiDepartment		944,781	413,064		1,357,845	990,981	283,172		1,274,153
Total Recurrent Budget Estimates		4,466,595	1,575,536		6,042,130	5,286,536	1,693,107		6,979,643
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			12,295	12,295			0	0	
1383 Education Development			162,566	162,566			59,693	59,693	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			0	0			214,966	214,966	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			6,026,413	6,026,413			823,756	823,756	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			753,531	753,531	
9998 Local Government Development Programs			0	0			200,000	200,000	
Total Development Budget Estimates			7,106,984	7,106,984			3,051,947	3,051,947	
Total for Vote 701	4,466,595	1,575,536	7,106,984	13,149,115	5,286,536	1,693,107	3,051,947	10,031,590	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	7,384,259	2,097,908
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	823,756
01 Agro-Industrialization	142,440	76,200
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
07 Private Sector Development	7,896	7,896
133208 Programme Conditional Grant - Non Wage Recurrent	7,896	7,896
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	5,322,387	6,570,347
133207 Programme Conditional Grant - Wage Recurrent	3,452,814	4,219,355
133208 Programme Conditional Grant - Non Wage Recurrent	801,298	1,322,801
133210 Programme Conditional Grant - Development	1,068,276	1,028,191
14 Public Sector Transformation	276,649	279,239
133208 Programme Conditional Grant - Non Wage Recurrent	276,649	79,239
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	15,484	0
133208 Programme Conditional Grant - Non Wage Recurrent	15,484	0
Total for Vote 701	13,149,115	10,031,590

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

VOTE: 701 Apac Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	276,649	79,239
133208 Programme Conditional Grant - Non Wage Recurrent	276,649	79,239
Gratuity	169,105	18,887
Pension	107,544	60,352
Total For Department 010 Administration	276,649	79,239
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	130,146	76,200
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
Total For Department 040 Production and Marketing	130,146	76,200
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	362,125	791,044
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	493,491
o/w Primary Health Care - Non Wage Recurrent (Government)	56,481	58,611
o/w Primary Healthcare - DHO allocation	15,291	16,177
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	0	418,703
Total For Department 050 Health	362,125	791,044
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,891,986	4,751,111
133207 Programme Conditional Grant - Wage Recurrent	3,162,461	3,921,802
o/w Primary Education - Wage	1,658,918	1,658,918
o/w Secondary Education - Wage	1,126,339	1,557,518
o/w Skills Development - Wage	377,204	705,366
133208 Programme Conditional Grant - Non Wage Recurrent	729,525	829,309
o/w Primary Education - Non Wage Recurrent	272,491	371,103

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,891,986	4,751,111
133208 Programme Conditional Grant - Non Wage Recurrent	729,525	829,309
o/w Secondary Education - Non Wage Recurrent	334,441	335,613
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	3,891,986	4,751,111
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	15,484	0
133208 Programme Conditional Grant - Non Wage Recurrent	15,484	0
o/w Social Development - Non Wage Recurrent	15,484	0
Total For Department 100 Community Based Services	15,484	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,896	7,896
133208 Programme Conditional Grant - Non Wage Recurrent	7,896	7,896
Trade and Industry - Non Wage Conditional Grant	7,896	7,896
Total For Department 130 Trade, Industry and Local Development	7,896	7,896
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,357,845	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
Total For Department M MultiDepartment	1,357,845	1,274,153
Total Recurrent Budget Estimates	6,042,130	6,979,643
Development Budget Estimates	Total	Total

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	12,295	0
133210 Programme Conditional Grant - Development	12,295	0
o/w Agriculture Extension - Development	12,295	0
Total For Project 0100 Production Development	12,295	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	162,566	59,693
133210 Programme Conditional Grant - Development	162,566	59,693
o/w Education Development - Formerly SFG	162,566	59,693
Total For Project 1383 Education Development	162,566	59,693
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	0	214,966
133210 Programme Conditional Grant - Development	0	214,966
o/w Health Development - Formula and performance part	0	214,966
Total For Project 1385 Health Development	0	214,966
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	6,026,413	823,756
133206 Urban Discretionary Equalisation Development Grant	6,026,413	823,756
o/w Division DDEG (USMID)	171,156	200,864
o/w Municipal DDEG (USMID)	5,855,258	622,892
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	6,026,413	823,756
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	753,531
133210 Programme Conditional Grant - Development	905,710	753,531
o/w Education Development - UGIFT Seed Secondary Schools	905,710	753,531
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	753,531

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	200,000
133211 Transitional Conditional Grant - Development	0	200,000
Request for support to complete administration block	0	200,000
Total For Project 9998 Local Government Development Programs	0	200,000
Total Development Budget Estimates	7,106,984	3,051,947
Total for Vote 701	13,149,115	10,031,590

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 Draft 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	1,202,283	813,762	202,723	164,582	1,181,068
01 Agro-Industrialization	78,000	37,757	6,147	121,904	92,400	0	0	92,400
07 Private Sector Development	0	7,069	0	7,069	0	7,072	0	7,072
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	2,024,537	515,884	300,493	2,840,915	2,507,337	638,889	175,253	3,321,478
14 Public Sector Transformation	0	159,980	0	159,980	0	150,361	0	150,361
15 Community Mobilization And Mindset Change	0	10,314	0	10,314	0	0	0	0
Total for Vote 702	2,870,100	1,000,926	471,439	4,342,464	3,413,499	999,045	1,339,835	5,752,380

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	159,980		159,980	0	150,361		150,361
040 Production and Marketing		78,000	37,757		115,757	92,400	0		92,400
050 Health		352,329	49,424		401,753	373,929	76,386		450,315
060 Education		1,672,208	466,460		2,138,668	2,133,407	562,503		2,695,911
100 Community Based Services		0	10,314		10,314	0	0		0
130 Trade, Industry and Local Development		0	7,069		7,069	0	7,072		7,072
M MultiDepartment		767,562	269,922		1,037,485	813,762	202,723		1,016,486
Total Recurrent Budget Estimates		2,870,100	1,000,926		3,871,025	3,413,499	999,045		4,412,545
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			112,897	112,897			88,519	88,519	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			187,596	187,596			86,734	86,734	
9998 Local Government Development Programs			164,798	164,798			164,582	164,582	
Total Development Budget Estimates			471,439	471,439			1,339,835	1,339,835	
Total for Vote 702		2,870,100	1,000,926	471,439	4,342,464	3,413,499	999,045	1,339,835	5,752,380

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,202,283	1,181,068
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
01 Agro-Industrialization	121,904	92,400
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
07 Private Sector Development	7,069	7,072
133208 Programme Conditional Grant - Non Wage Recurrent	7,069	7,072
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	2,840,915	3,321,478
133207 Programme Conditional Grant - Wage Recurrent	2,024,537	2,507,337
133208 Programme Conditional Grant - Non Wage Recurrent	515,884	638,889
133210 Programme Conditional Grant - Development	300,493	175,253
14 Public Sector Transformation	159,980	150,361
133208 Programme Conditional Grant - Non Wage Recurrent	159,980	150,361
15 Community Mobilization And Mindset Change	10,314	0
133208 Programme Conditional Grant - Non Wage Recurrent	10,314	0
Total for Vote 702	4,342,464	5,752,380

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

VOTE: 702 Bugiri Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	159,980	150,361
133208 Programme Conditional Grant - Non Wage Recurrent	159,980	150,361
Gratuity	55,521	107,905
Pension	104,458	42,457
Total For Department 010 Administration	159,980	150,361
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	115,757	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
Total For Department 040 Production and Marketing	115,757	92,400
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	401,753	450,315
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	76,386
o/w Primary Health Care - Non Wage Recurrent (Government)	35,955	37,392
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	18,751
o/w Primary Healthcare - DHO allocation	13,469	13,486
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,756
Total For Department 050 Health	401,753	450,315
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	2,138,668	2,695,911
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 Draft Budget (Ushs.'000)
Department 060 Education	2,138,668	2,695,911
133208 Programme Conditional Grant - Non Wage Recurrent	466,460	562,503
o/w Primary Education - Non Wage Recurrent	83,386	159,023
o/w Secondary Education - Non Wage Recurrent	253,353	275,059
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	7,128	5,828
Total For Department 060 Education	2,138,668	2,695,911
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	10,314	0
133208 Programme Conditional Grant - Non Wage Recurrent	10,314	0
o/w Social Development - Non Wage Recurrent	10,314	0
Total For Department 100 Community Based Services	10,314	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,069	7,072
133208 Programme Conditional Grant - Non Wage Recurrent	7,069	7,072
Trade and Industry - Non Wage Conditional Grant	7,069	7,072
Total For Department 130 Trade, Industry and Local Development	7,069	7,072
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,037,485	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
Total For Department M MultiDepartment	1,037,485	1,016,486
Total Recurrent Budget Estimates	3,871,025	4,412,545

VOTE: 702 Bugiri Municipal Council

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	112,897	88,519
133210 Programme Conditional Grant - Development	112,897	88,519
o/w Education Development - Formerly SFG	112,897	88,519
Total For Project 1383 Education Development	112,897	88,519
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	187,596	86,734
133210 Programme Conditional Grant - Development	187,596	86,734
o/w Health Development - Formula and performance part	187,596	86,734
Total For Project 1385 Health Development	187,596	86,734
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	164,798	164,582
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
Total For Project 9998 Local Government Development Programs	164,798	164,582
Total Development Budget Estimates	471,439	1,339,835
Total for Vote 702	4,342,464	5,752,380

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 Draft 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	1,342,597	884,028	235,939	179,442	1,299,409
01 Agro-Industrialization	53,625	49,055	9,221	111,901	60,825	0	0	60,825
07 Private Sector Development	0	7,221	0	7,221	0	7,201	0	7,201
09 Integrated Transport Infrastructure And Services	0	0	202,792	202,792	0	0	1,200,000	1,200,000
12 Human Capital Development	5,742,859	928,649	553,547	7,225,056	7,356,150	1,231,725	146,062	8,733,936
14 Public Sector Transformation	0	1,498,298	0	1,498,298	0	558,125	0	558,125
15 Community Mobilization And Mindset Change	0	10,969	0	10,969	0	0	0	0
Total for Vote 703	6,635,512	2,839,614	923,708	10,398,833	8,301,002	2,032,990	1,525,503	11,859,495

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,498,298		1,498,298	0	558,125		558,125
040 Production and Marketing		53,625	49,055		102,680	60,825	0		60,825
050 Health		1,061,802	74,712		1,136,515	1,148,202	135,491		1,283,693
060 Education		4,681,057	853,937		5,534,993	6,207,947	1,096,234		7,304,181
100 Community Based Services		0	10,969		10,969	0	0		0
130 Trade, Industry and Local Development		0	7,221		7,221	0	7,201		7,201
M MultiDepartment		839,028	345,422		1,184,450	884,028	235,939		1,119,967
Total Recurrent Budget Estimates		6,635,512	2,839,614		9,475,125	8,301,002	2,032,990		10,333,992
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			163,421	163,421			81,048	81,048	
1384 Works and Transport Development			202,792	202,792			1,200,000	1,200,000	
1385 Health Development			390,127	390,127			65,014	65,014	
9998 Local Government Development Programs			158,147	158,147			179,442	179,442	
Total Development Budget Estimates			923,708	923,708			1,525,503	1,525,503	
Total for Vote 703	6,635,512	2,839,614	923,708	10,398,833	8,301,002	2,032,990	1,525,503	11,859,495	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,342,597	1,299,409
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
01 Agro-Industrialization	111,901	60,825
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
07 Private Sector Development	7,221	7,201
133208 Programme Conditional Grant - Non Wage Recurrent	7,221	7,201
09 Integrated Transport Infrastructure And Services	202,792	1,200,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	202,792	200,000
12 Human Capital Development	7,225,056	8,733,936
133207 Programme Conditional Grant - Wage Recurrent	5,742,859	7,356,150
133208 Programme Conditional Grant - Non Wage Recurrent	928,649	1,231,725
133210 Programme Conditional Grant - Development	253,547	146,062
133211 Transitional Conditional Grant - Development	300,000	0
14 Public Sector Transformation	1,498,298	558,125
133208 Programme Conditional Grant - Non Wage Recurrent	1,498,298	558,125
15 Community Mobilization And Mindset Change	10,969	0
133208 Programme Conditional Grant - Non Wage Recurrent	10,969	0
Total for Vote 703	10,398,833	11,859,495

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,498,298	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
Total For Department 010 Administration	1,498,298	558,125
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	102,680	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
Total For Department 040 Production and Marketing	102,680	60,825
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,136,515	1,283,693
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	135,491
o/w Primary Health Care - Non Wage Recurrent (Government)	58,695	59,096
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	51,208
o/w Primary Healthcare - DHO allocation	16,017	15,940
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,246
Total For Department 050 Health	1,136,515	1,283,693
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,534,993	7,304,181
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 Draft Budget (Ushs.'000)
Department 060 Education	5,534,993	7,304,181
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	1,096,234
o/w Primary Education - Non Wage Recurrent	185,867	272,637
o/w Secondary Education - Non Wage Recurrent	227,746	248,778
o/w Skills Development - Non Wage Recurrent	434,652	571,177
o/w SNE Education - Non Wage Recurrent	5,672	3,643
Total For Department 060 Education	5,534,993	7,304,181
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	10,969	0
133208 Programme Conditional Grant - Non Wage Recurrent	10,969	0
o/w Social Development - Non Wage Recurrent	10,969	0
Total For Department 100 Community Based Services	10,969	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,221	7,201
133208 Programme Conditional Grant - Non Wage Recurrent	7,221	7,201
Trade and Industry - Non Wage Conditional Grant	7,221	7,201
Total For Department 130 Trade, Industry and Local Development	7,221	7,201
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,184,450	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
133204 Urban Unconditional Grant Wage	839,028	884,028
o/w Municipal UCG - Wage	839,028	884,028

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total For Department M MultiDepartment		1,184,450	1,119,967
Total Recurrent Budget Estimates		9,475,125	10,333,992
Development Budget Estimates		Total	Total
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development		9,221	0
133210 Programme Conditional Grant - Development		9,221	0
o/w Agriculture Extension - Development		9,221	0
Total For Project 0100 Production Development		9,221	0
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development		163,421	81,048
133210 Programme Conditional Grant - Development		163,421	81,048
o/w Education Development - Formerly SFG		163,421	81,048
Total For Project 1383 Education Development		163,421	81,048
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development		202,792	1,200,000
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
Total For Project 1384 Works and Transport Development		202,792	1,200,000
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development		390,127	65,014
133210 Programme Conditional Grant - Development		90,127	65,014
o/w Health Development - Formula and performance part		90,127	65,014
133211 Transitional Conditional Grant - Development		300,000	0
Transitional Development - Health Ad Hoc		300,000	0
Total For Project 1385 Health Development		390,127	65,014
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs		158,147	179,442
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total For Project 9998 Local Government Development Programs	158,147	179,442
Total Development Budget Estimates	923,708	1,525,503
Total for Vote 703	10,398,833	11,859,495

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 Draft 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	6,449,983	798,288	242,457	699,490	1,740,235
01 Agro-Industrialization	88,000	41,701	6,147	135,848	102,400	0	0	102,400
07 Private Sector Development	0	7,340	0	7,340	0	7,336	0	7,336
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	2,901,040	733,477	1,438,524	5,073,041	3,333,410	920,455	1,306,978	5,560,844
14 Public Sector Transformation	0	2,328,081	0	2,328,081	0	186,142	0	186,142
15 Community Mobilization And Mindset Change	0	13,456	0	13,456	0	0	0	0
Total for Vote 704	3,763,928	3,431,997	6,811,824	14,007,750	4,234,098	1,356,390	3,006,468	8,596,957

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,328,081		2,328,081	0	186,142		186,142
040 Production and Marketing		88,000	41,701		129,701	102,400	0		102,400
050 Health		963,960	75,708		1,039,668	1,056,360	155,596		1,211,955
060 Education		1,937,080	657,769		2,594,849	2,277,050	764,860		3,041,910
100 Community Based Services		0	13,456		13,456	0	0		0
130 Trade, Industry and Local Development		0	7,340		7,340	0	7,336		7,336
M MultiDepartment		774,888	307,942		1,082,831	798,288	242,457		1,040,746
Total Recurrent Budget Estimates		3,763,928	3,431,997		7,195,925	4,234,098	1,356,390		5,590,489
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			154,161	154,161			40,445	40,445	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			384,363	384,363			156,534	156,534	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,367,153	5,367,153			699,490	699,490	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,000	900,000			1,110,000	1,110,000	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			6,811,824	6,811,824			3,006,468	3,006,468	
Total for Vote 704	3,763,928	3,431,997	6,811,824	14,007,750	4,234,098	1,356,390	3,006,468	8,596,957	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	6,449,983	1,740,235
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	699,490
01 Agro-Industrialization	135,848	102,400
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
07 Private Sector Development	7,340	7,336
133208 Programme Conditional Grant - Non Wage Recurrent	7,340	7,336
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	5,073,041	5,560,844
133207 Programme Conditional Grant - Wage Recurrent	2,901,040	3,333,410
133208 Programme Conditional Grant - Non Wage Recurrent	733,477	920,455
133210 Programme Conditional Grant - Development	1,438,524	1,306,978
14 Public Sector Transformation	2,328,081	186,142
133208 Programme Conditional Grant - Non Wage Recurrent	2,328,081	186,142
15 Community Mobilization And Mindset Change	13,456	0
133208 Programme Conditional Grant - Non Wage Recurrent	13,456	0
Total for Vote 704	14,007,750	8,596,957

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

VOTE: 704 Busia Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,328,081	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
Total For Department 010 Administration	2,328,081	186,142
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	129,701	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
Total For Department 040 Production and Marketing	129,701	102,400
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,039,668	1,211,955
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	155,596
o/w Primary Health Care - Non Wage Recurrent (Government)	61,469	62,943
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	71,634
o/w Primary Healthcare - DHO allocation	14,240	14,232
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,787
Total For Department 050 Health	1,039,668	1,211,955
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	2,594,849	3,041,910
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 Draft Budget (Ushs.'000)
Department 060 Education	2,594,849	3,041,910
133208 Programme Conditional Grant - Non Wage Recurrent	657,769	764,860
o/w Primary Education - Non Wage Recurrent	196,955	294,236
o/w Secondary Education - Non Wage Recurrent	460,813	470,624
Total For Department 060 Education	2,594,849	3,041,910
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	13,456	0
133208 Programme Conditional Grant - Non Wage Recurrent	13,456	0
o/w Social Development - Non Wage Recurrent	13,456	0
Total For Department 100 Community Based Services	13,456	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,340	7,336
133208 Programme Conditional Grant - Non Wage Recurrent	7,340	7,336
Trade and Industry - Non Wage Conditional Grant	7,340	7,336
Total For Department 130 Trade, Industry and Local Development	7,340	7,336
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,082,831	1,040,746
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
Total For Department M MultiDepartment	1,082,831	1,040,746
Total Recurrent Budget Estimates	7,195,925	5,590,489
Development Budget Estimates	Total	Total

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	154,161	40,445
133210 Programme Conditional Grant - Development	154,161	40,445
o/w Education Development - Formerly SFG	154,161	40,445
Total For Project 1383 Education Development	154,161	40,445
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	384,363	156,534
133210 Programme Conditional Grant - Development	384,363	156,534
o/w Health Development - Formula and performance part	384,363	156,534
Total For Project 1385 Health Development	384,363	156,534
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,367,153	699,490
133206 Urban Discretionary Equalisation Development Grant	5,367,153	699,490
o/w Division DDEG (USMID)	137,552	143,156
o/w Municipal DDEG (USMID)	5,229,601	556,334
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,367,153	699,490
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,000	1,110,000
133210 Programme Conditional Grant - Development	900,000	1,110,000
o/w Health Development - Facility upgrades	900,000	1,110,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,000	1,110,000

VOTE: 704 Busia Municipal Council

Total Development Budget Estimates	6,811,824	3,006,468
Total for Vote 704	14,007,750	8,596,957

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 Draft 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	5,110,808	1,011,643	302,228	583,990	1,897,861
01 Agro-Industrialization	80,531	49,051	6,147	135,729	102,131	0	0	102,131
07 Private Sector Development	0	8,156	0	8,156	0	8,213	0	8,213
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	4,186,992	868,527	514,627	5,570,146	5,435,479	991,833	227,113	6,654,425
14 Public Sector Transformation	0	1,056,119	0	1,056,119	0	536,453	0	536,453
15 Community Mobilization And Mindset Change	0	20,307	0	20,307	0	0	0	0
Total for Vote 705	5,241,965	2,466,499	4,192,800	11,901,264	6,549,253	1,838,726	1,811,103	10,199,082

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,056,119		1,056,119	0	536,453		536,453
040 Production and Marketing		80,531	49,051		129,581	102,131	0		102,131
050 Health		674,773	107,908		782,682	739,573	163,875		903,448
060 Education		3,512,218	760,619		4,272,837	4,695,906	827,958		5,523,864
100 Community Based Services		0	20,307		20,307	0	0		0
130 Trade, Industry and Local Development		0	8,156		8,156	0	8,213		8,213
M MultiDepartment		974,443	464,340		1,438,782	1,011,643	302,228		1,313,870
Total Recurrent Budget Estimates		5,241,965	2,466,499		7,708,464	6,549,253	1,838,726		8,387,979
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			177,986	177,986			63,536	63,536	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			336,640	336,640			163,577	163,577	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,672,025	3,672,025			583,990	583,990	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			4,192,800	4,192,800			1,811,103	1,811,103	
Total for Vote 705	5,241,965	2,466,499	4,192,800	11,901,264	6,549,253	1,838,726	1,811,103	10,199,082	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,110,808	1,897,861
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	583,990
01 Agro-Industrialization	135,729	102,131
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
07 Private Sector Development	8,156	8,213
133208 Programme Conditional Grant - Non Wage Recurrent	8,156	8,213
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	5,570,146	6,654,425
133207 Programme Conditional Grant - Wage Recurrent	4,186,992	5,435,479
133208 Programme Conditional Grant - Non Wage Recurrent	868,527	991,833
133210 Programme Conditional Grant - Development	514,627	227,113
14 Public Sector Transformation	1,056,119	536,453
133208 Programme Conditional Grant - Non Wage Recurrent	1,056,119	536,453
15 Community Mobilization And Mindset Change	20,307	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,307	0
Total for Vote 705	11,901,264	10,199,082

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

VOTE: 705 Entebbe Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,056,119	536,453
133208 Programme Conditional Grant - Non Wage Recurrent	1,056,119	536,453
Gratuity	354,708	135,875
Pension	701,411	400,578
Total For Department 010 Administration	1,056,119	536,453
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	129,581	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
Total For Department 040 Production and Marketing	129,581	102,131
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	782,682	903,448
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	163,875
o/w Primary Health Care - Non Wage Recurrent (Government)	87,540	92,918
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	42,240
o/w Primary Healthcare - DHO allocation	20,368	20,553
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,164
Total For Department 050 Health	782,682	903,448
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	4,272,837	5,523,864
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	827,958
o/w Primary Education - Non Wage Recurrent	166,768	257,324

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	4,272,837	5,523,864
133208 Programme Conditional Grant - Non Wage Recurrent	760,619	827,958
o/w Secondary Education - Non Wage Recurrent	540,486	567,235
o/w Skills Development - Non Wage Recurrent	48,000	0
o/w SNE Education - Non Wage Recurrent	5,365	3,400
Total For Department 060 Education	4,272,837	5,523,864
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,307	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,307	0
o/w Social Development - Non Wage Recurrent	20,307	0
Total For Department 100 Community Based Services	20,307	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,156	8,213
133208 Programme Conditional Grant - Non Wage Recurrent	8,156	8,213
Trade and Industry - Non Wage Conditional Grant	8,156	8,213
Total For Department 130 Trade, Industry and Local Development	8,156	8,213
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,438,782	1,313,870
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
Total For Department M MultiDepartment	1,438,782	1,313,870
Total Recurrent Budget Estimates	7,708,464	8,387,979
Development Budget Estimates	Total	Total

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	177,986	63,536
133210 Programme Conditional Grant - Development	177,986	63,536
o/w Education Development - Formerly SFG	177,986	63,536
Total For Project 1383 Education Development	177,986	63,536
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	336,640	163,577
133210 Programme Conditional Grant - Development	336,640	163,577
o/w Health Development - Formula and performance part	336,640	163,577
Total For Project 1385 Health Development	336,640	163,577
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,672,025	583,990
133206 Urban Discretionary Equalisation Development Grant	3,672,025	583,990
o/w Division DDEG (USMID)	207,191	215,396
o/w Municipal DDEG (USMID)	3,464,834	368,595
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,672,025	583,990
Total Development Budget Estimates	4,192,800	1,811,103
Total for Vote 705	11,901,264	10,199,082

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 Draft 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	1,796,761	1,040,319	304,297	315,859	1,660,475
01 Agro-Industrialization	108,600	58,790	9,221	176,611	126,000	0	0	126,000
07 Private Sector Development	0	8,510	0	8,510	0	8,487	0	8,487
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	7,269,257	1,376,627	444,455	9,090,339	8,437,755	1,643,367	229,274	10,310,397
14 Public Sector Transformation	0	825,688	600,000	1,425,688	0	177,256	300,000	477,256
15 Community Mobilization And Mindset Change	0	19,640	0	19,640	0	0	0	0
Total for Vote 706	8,371,976	2,777,983	1,367,590	12,517,550	9,604,075	2,133,406	1,845,133	13,582,614

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	825,688		825,688	0	177,256		177,256
040 Production and Marketing		108,600	58,790		167,390	126,000	0		126,000
050 Health		1,667,709	154,185		1,821,894	1,800,309	245,992		2,046,301
060 Education		5,601,548	1,222,441		6,823,989	6,637,446	1,397,375		8,034,821
100 Community Based Services		0	19,640		19,640	0	0		0
130 Trade, Industry and Local Development		0	8,510		8,510	0	8,487		8,487
M MultiDepartment		994,119	488,727		1,482,846	1,040,319	304,297		1,344,617
Total Recurrent Budget Estimates		8,371,976	2,777,983		11,149,959	9,604,075	2,133,406		11,737,481
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			176,399	176,399			117,269	117,269	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			268,055	268,055			112,006	112,006	
9998 Local Government Development Programs			913,914	913,914			615,859	615,859	
Total Development Budget Estimates			1,367,590	1,367,590			1,845,133	1,845,133	
Total for Vote 706		8,371,976	2,777,983	1,367,590	12,517,550	9,604,075	2,133,406	1,845,133	13,582,614

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,796,761	1,660,475
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
01 Agro-Industrialization	176,611	126,000
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
07 Private Sector Development	8,510	8,487
133208 Programme Conditional Grant - Non Wage Recurrent	8,510	8,487
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	9,090,339	10,310,397
133207 Programme Conditional Grant - Wage Recurrent	7,269,257	8,437,755
133208 Programme Conditional Grant - Non Wage Recurrent	1,376,627	1,643,367
133210 Programme Conditional Grant - Development	444,455	229,274
14 Public Sector Transformation	1,425,688	477,256
133208 Programme Conditional Grant - Non Wage Recurrent	825,688	177,256
133211 Transitional Conditional Grant - Development	600,000	300,000
15 Community Mobilization And Mindset Change	19,640	0
133208 Programme Conditional Grant - Non Wage Recurrent	19,640	0
Total for Vote 706	12,517,550	13,582,614

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

VOTE: 706 Ibanda Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	825,688	177,256
133208 Programme Conditional Grant - Non Wage Recurrent	825,688	177,256
Gratuity	484,221	96,269
Pension	341,467	80,987
Total For Department 010 Administration	825,688	177,256
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	167,390	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
Total For Department 040 Production and Marketing	167,390	126,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,821,894	2,046,301
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	245,992
o/w Primary Health Care - Non Wage Recurrent (Government)	120,390	122,167
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,851	4,798
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	78,370
o/w Primary Healthcare - DHO allocation	28,945	28,806
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,851
Total For Department 050 Health	1,821,894	2,046,301
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,823,989	8,034,821
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 Draft Budget (Ushs.'000)
Department 060 Education	6,823,989	8,034,821
133208 Programme Conditional Grant - Non Wage Recurrent	1,222,441	1,397,375
o/w Primary Education - Non Wage Recurrent	408,959	483,092
o/w Secondary Education - Non Wage Recurrent	540,725	492,046
o/w Skills Development - Non Wage Recurrent	272,758	422,237
Total For Department 060 Education	6,823,989	8,034,821
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	19,640	0
133208 Programme Conditional Grant - Non Wage Recurrent	19,640	0
o/w Social Development - Non Wage Recurrent	19,640	0
Total For Department 100 Community Based Services	19,640	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,510	8,487
133208 Programme Conditional Grant - Non Wage Recurrent	8,510	8,487
Trade and Industry - Non Wage Conditional Grant	8,510	8,487
Total For Department 130 Trade, Industry and Local Development	8,510	8,487
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,482,846	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
Total For Department M MultiDepartment	1,482,846	1,344,617
Total Recurrent Budget Estimates	11,149,959	11,737,481
<i>Development Budget Estimates</i>	Total	Total

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	176,399	117,269
133210 Programme Conditional Grant - Development	176,399	117,269
o/w Education Development - Formerly SFG	176,399	117,269
Total For Project 1383 Education Development	176,399	117,269
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	268,055	112,006
133210 Programme Conditional Grant - Development	268,055	112,006
o/w Health Development - Formula and performance part	268,055	112,006
Total For Project 1385 Health Development	268,055	112,006
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	913,914	615,859
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
Total For Project 9998 Local Government Development Programs	913,914	615,859
Total Development Budget Estimates	1,367,590	1,845,133
Total for Vote 706	12,517,550	13,582,614

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,103,925	388,115	203,944	1,695,984	1,150,125	243,628	191,386	1,585,139
01 Agro-Industrialization	65,298	44,824	6,147	116,269	72,498	0	0	72,498
07 Private Sector Development	0	7,393	0	7,393	0	7,464	0	7,464
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	2,894,041	246,887	285,710	3,426,638	3,340,020	332,820	153,075	3,825,915
14 Public Sector Transformation	0	284,948	0	284,948	0	159,011	0	159,011
15 Community Mobilization And Mindset Change	0	13,757	0	13,757	0	0	0	0
Total for Vote 707	4,063,264	985,922	495,802	5,544,988	4,562,643	742,923	1,344,461	6,650,027

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	284,948		284,948	0	159,011		159,011
040 Production and Marketing	65,298	44,824		110,121	72,498	0		72,498
050 Health	877,608	86,578		964,185	928,008	134,131		1,062,139
060 Education	2,016,433	160,309		2,176,742	2,412,012	198,689		2,610,700
100 Community Based Services	0	13,757		13,757	0	0		0
130 Trade, Industry and Local Development	0	7,393		7,393	0	7,464		7,464
M MultiDepartment	1,103,925	388,115		1,492,040	1,150,125	243,628		1,393,754
Total Recurrent Budget Estimates	4,063,264	985,922		5,049,186	4,562,643	742,923		5,305,566
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	6,147			0	0
1383 Education Development			183,431	183,431			103,255	103,255
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			102,279	102,279			49,821	49,821
9998 Local Government Development Programs			203,944	203,944			191,386	191,386
Total Development Budget Estimates			495,802	495,802			1,344,461	1,344,461
Total for Vote 707	4,063,264	985,922	495,802	5,544,988	4,562,643	742,923	1,344,461	6,650,027

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,695,984	1,585,139
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
01 Agro-Industrialization	116,269	72,498
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
07 Private Sector Development	7,393	7,464
133208 Programme Conditional Grant - Non Wage Recurrent	7,393	7,464
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	3,426,638	3,825,915
133207 Programme Conditional Grant - Wage Recurrent	2,894,041	3,340,020
133208 Programme Conditional Grant - Non Wage Recurrent	246,887	332,820
133210 Programme Conditional Grant - Development	285,710	153,075
14 Public Sector Transformation	284,948	159,011
133208 Programme Conditional Grant - Non Wage Recurrent	284,948	159,011
15 Community Mobilization And Mindset Change	13,757	0
133208 Programme Conditional Grant - Non Wage Recurrent	13,757	0
Total for Vote 707	5,544,988	6,650,027

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

VOTE: 707 Iganga Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	284,948	159,011
133208 Programme Conditional Grant - Non Wage Recurrent	284,948	159,011
Gratuity	163,180	76,004
Pension	121,767	83,007
Total For Department 010 Administration	284,948	159,011
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	110,121	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
Total For Department 040 Production and Marketing	110,121	72,498
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	964,185	1,062,139
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	134,131
o/w Primary Health Care - Non Wage Recurrent (Government)	57,107	56,848
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,963	11,963
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	44,923
o/w Primary Healthcare - DHO allocation	17,507	16,605
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,792
Total For Department 050 Health	964,185	1,062,139
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	2,176,742	2,610,700
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 Draft Budget (Ushs.'000)
Department 060 Education	2,176,742	2,610,700
133208 Programme Conditional Grant - Non Wage Recurrent	160,309	198,689
o/w Primary Education - Non Wage Recurrent	105,162	198,355
o/w Secondary Education - Non Wage Recurrent	1,147	333
o/w Skills Development - Non Wage Recurrent	54,000	0
Total For Department 060 Education	2,176,742	2,610,700
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	13,757	0
133208 Programme Conditional Grant - Non Wage Recurrent	13,757	0
o/w Social Development - Non Wage Recurrent	13,757	0
Total For Department 100 Community Based Services	13,757	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,393	7,464
133208 Programme Conditional Grant - Non Wage Recurrent	7,393	7,464
Trade and Industry - Non Wage Conditional Grant	7,393	7,464
Total For Department 130 Trade, Industry and Local Development	7,393	7,464
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,492,040	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
Total For Department M MultiDepartment	1,492,040	1,393,754
Total Recurrent Budget Estimates	5,049,186	5,305,566
<i>Development Budget Estimates</i>	Total	Total

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	183,431	103,255
133210 Programme Conditional Grant - Development	183,431	103,255
o/w Education Development - Formerly SFG	183,431	103,255
Total For Project 1383 Education Development	183,431	103,255
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	102,279	49,821
133210 Programme Conditional Grant - Development	102,279	49,821
o/w Health Development - Formula and performance part	102,279	49,821
Total For Project 1385 Health Development	102,279	49,821
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	203,944	191,386
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
Total For Project 9998 Local Government Development Programs	203,944	191,386
Total Development Budget Estimates	495,802	1,344,461
Total for Vote 707	5,544,988	6,650,027

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 Draft 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	7,707,244	1,051,086	247,174	799,782	2,098,042
01 Agro-Industrialization	45,600	45,407	9,221	100,228	52,800	0	0	52,800
07 Private Sector Development	0	7,204	0	7,204	0	7,189	0	7,189
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	7,602,739	719,284	3,105,120	11,427,143	10,366,442	793,578	2,284,502	13,444,522
14 Public Sector Transformation	0	1,150,358	0	1,150,358	0	2,316,635	0	2,316,635
15 Community Mobilization And Mindset Change	0	11,784	0	11,784	0	0	0	0
Total for Vote 708	8,647,825	2,260,173	9,495,964	20,403,961	11,470,328	3,364,576	4,084,283	18,919,187

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,150,358		1,150,358	0	2,316,635		2,316,635
040 Production and Marketing		45,600	45,407		91,007	52,800	0		52,800
050 Health		1,231,729	85,300		1,317,029	1,318,129	123,390		1,441,519
060 Education		6,371,010	633,984		7,004,994	9,048,313	670,188		9,718,501
100 Community Based Services		0	11,784		11,784	0	0		0
130 Trade, Industry and Local Development		0	7,204		7,204	0	7,189		7,189
M MultiDepartment		999,486	326,135		1,325,621	1,051,086	247,174		1,298,260
Total Recurrent Budget Estimates		8,647,825	2,260,173		10,907,997	11,470,328	3,364,576		14,834,904
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			130,068	130,068			83,868	83,868	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			149,343	149,343			94,395	94,395	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			6,381,623	6,381,623			799,782	799,782	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,825,710	2,825,710			2,106,238	2,106,238	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			9,495,964	9,495,964			4,084,283	4,084,283	
Total for Vote 708	8,647,825	2,260,173	9,495,964	20,403,961	11,470,328	3,364,576	4,084,283	18,919,187	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	7,707,244	2,098,042
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	799,782
01 Agro-Industrialization	100,228	52,800
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
07 Private Sector Development	7,204	7,189
133208 Programme Conditional Grant - Non Wage Recurrent	7,204	7,189
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	11,427,143	13,444,522
133207 Programme Conditional Grant - Wage Recurrent	7,602,739	10,366,442
133208 Programme Conditional Grant - Non Wage Recurrent	719,284	793,578
133210 Programme Conditional Grant - Development	3,105,120	2,284,502
14 Public Sector Transformation	1,150,358	2,316,635
133208 Programme Conditional Grant - Non Wage Recurrent	1,150,358	2,316,635
15 Community Mobilization And Mindset Change	11,784	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,784	0
Total for Vote 708	20,403,961	18,919,187

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

VOTE: 708 Kabale Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,150,358	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
Total For Department 010 Administration	1,150,358	2,316,635
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	91,007	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
Total For Department 040 Production and Marketing	91,007	52,800
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,317,029	1,441,519
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	123,390
o/w Primary Health Care - Non Wage Recurrent (Government)	67,155	63,862
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	32,557
o/w Primary Healthcare - DHO allocation	18,145	16,313
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,658
Total For Department 050 Health	1,317,029	1,441,519
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,004,994	9,718,501
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 Draft Budget (Ushs.'000)
Department 060 Education	7,004,994	9,718,501
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	670,188
o/w Primary Education - Non Wage Recurrent	221,469	285,838
o/w Secondary Education - Non Wage Recurrent	249,299	222,788
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	6,898	5,245
Total For Department 060 Education	7,004,994	9,718,501
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,784	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,784	0
o/w Social Development - Non Wage Recurrent	11,784	0
Total For Department 100 Community Based Services	11,784	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,204	7,189
133208 Programme Conditional Grant - Non Wage Recurrent	7,204	7,189
Trade and Industry - Non Wage Conditional Grant	7,204	7,189
Total For Department 130 Trade, Industry and Local Development	7,204	7,189
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,325,621	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
133204 Urban Unconditional Grant Wage	999,486	1,051,086
o/w Municipal UCG - Wage	999,486	1,051,086

VOTE: 708 Kabale Municipal Council

Total For Department M MultiDepartment		1,325,621	1,298,260
Total Recurrent Budget Estimates		10,907,997	14,834,904
Development Budget Estimates		Total	Total
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development		9,221	0
133210 Programme Conditional Grant - Development		9,221	0
o/w Agriculture Extension - Development		9,221	0
Total For Project 0100 Production Development		9,221	0
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development		130,068	83,868
133210 Programme Conditional Grant - Development		130,068	83,868
o/w Education Development - Formerly SFG		130,068	83,868
Total For Project 1383 Education Development		130,068	83,868
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development		0	1,000,000
133210 Programme Conditional Grant - Development		0	1,000,000
Works and Transport - Rehabilitation Development Grant		0	1,000,000
Total For Project 1384 Works and Transport Development		0	1,000,000
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development		149,343	94,395
133210 Programme Conditional Grant - Development		149,343	94,395
o/w Health Development - Formula and performance part		149,343	94,395
Total For Project 1385 Health Development		149,343	94,395
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		6,381,623	799,782
133206 Urban Discretionary Equalisation Development Grant		6,381,623	799,782
o/w Division DDEG (USMID)		123,871	134,072
o/w Municipal DDEG (USMID)		6,257,752	665,710
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		6,381,623	799,782

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,825,710	2,106,238
133210 Programme Conditional Grant - Development	2,825,710	2,106,238
o/w Education Development - UGIFT Seed Secondary Schools	1,905,710	2,026,238
o/w Health Development - Facility upgrades	920,000	80,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,825,710	2,106,238
Total Development Budget Estimates	9,495,964	4,084,283
Total for Vote 708	20,403,961	18,919,187

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 Draft 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	7,019,996	893,845	245,925	758,979	1,898,749
01 Agro-Industrialization	47,354	46,251	6,147	99,753	47,354	0	0	47,354
07 Private Sector Development	0	7,721	0	7,721	0	7,709	0	7,709
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	3,803,286	840,939	2,461,853	7,106,078	4,334,359	558,911	2,160,499	7,053,769
14 Public Sector Transformation	0	443,330	0	443,330	0	194,865	0	194,865
15 Community Mobilization And Mindset Change	0	15,068	0	15,068	0	0	0	0
Total for Vote 709	4,704,285	1,693,414	8,294,246	14,691,945	5,275,559	1,007,410	3,919,478	10,202,447

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	443,330		443,330	0	194,865		194,865
040 Production and Marketing		47,354	46,251		93,605	47,354	0		47,354
050 Health		618,742	90,126		708,868	654,742	114,313		769,055
060 Education		3,184,544	750,813		3,935,357	3,679,617	444,598		4,124,215
100 Community Based Services		0	15,068		15,068	0	0		0
130 Trade, Industry and Local Development		0	7,721		7,721	0	7,709		7,709
M MultiDepartment		853,645	340,106		1,193,751	893,845	245,925		1,139,770
Total Recurrent Budget Estimates		4,704,285	1,693,414		6,397,700	5,275,559	1,007,410		6,282,969
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			158,466	158,466			45,979	45,979	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			397,677	397,677			115,737	115,737	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,826,245	5,826,245			758,979	758,979	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,905,710	1,905,710			1,998,783	1,998,783	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			8,294,246	8,294,246			3,919,478	3,919,478	
Total for Vote 709	4,704,285	1,693,414	8,294,246	14,691,945	5,275,559	1,007,410	3,919,478	10,202,447	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	7,019,996	1,898,749
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	758,979
01 Agro-Industrialization	99,753	47,354
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
07 Private Sector Development	7,721	7,709
133208 Programme Conditional Grant - Non Wage Recurrent	7,721	7,709
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	7,106,078	7,053,769
133207 Programme Conditional Grant - Wage Recurrent	3,803,286	4,334,359
133208 Programme Conditional Grant - Non Wage Recurrent	840,939	558,911
133210 Programme Conditional Grant - Development	2,461,853	2,160,499
14 Public Sector Transformation	443,330	194,865
133208 Programme Conditional Grant - Non Wage Recurrent	443,330	194,865
15 Community Mobilization And Mindset Change	15,068	0
133208 Programme Conditional Grant - Non Wage Recurrent	15,068	0
Total for Vote 709	14,691,945	10,202,447

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

VOTE: 709 Kamuli Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	443,330	194,865
133208 Programme Conditional Grant - Non Wage Recurrent	443,330	194,865
Gratuity	260,049	115,267
Pension	183,282	79,598
Total For Department 010 Administration	443,330	194,865
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	93,605	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
Total For Department 040 Production and Marketing	93,605	47,354
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	708,868	769,055
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	114,313
o/w Primary Health Care - Non Wage Recurrent (Government)	63,126	64,845
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,728	9,728
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	18,459
o/w Primary Healthcare - DHO allocation	17,272	17,229
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,052
Total For Department 050 Health	708,868	769,055
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,935,357	4,124,215
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 Draft Budget (Ushs.'000)
Department 060 Education	3,935,357	4,124,215
133208 Programme Conditional Grant - Non Wage Recurrent	750,813	444,598
o/w Primary Education - Non Wage Recurrent	250,827	355,831
o/w Secondary Education - Non Wage Recurrent	473,494	85,853
o/w Skills Development - Non Wage Recurrent	22,200	0
o/w SNE Education - Non Wage Recurrent	4,292	2,914
Total For Department 060 Education	3,935,357	4,124,215
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	15,068	0
133208 Programme Conditional Grant - Non Wage Recurrent	15,068	0
o/w Social Development - Non Wage Recurrent	15,068	0
Total For Department 100 Community Based Services	15,068	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,721	7,709
133208 Programme Conditional Grant - Non Wage Recurrent	7,721	7,709
Trade and Industry - Non Wage Conditional Grant	7,721	7,709
Total For Department 130 Trade, Industry and Local Development	7,721	7,709
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,193,751	1,139,770
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
Total For Department M MultiDepartment	1,193,751	1,139,770
Total Recurrent Budget Estimates	6,397,700	6,282,969

VOTE: 709 Kamuli Municipal Council

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	158,466	45,979
133210 Programme Conditional Grant - Development	158,466	45,979
o/w Education Development - Formerly SFG	158,466	45,979
Total For Project 1383 Education Development	158,466	45,979
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	397,677	115,737
133210 Programme Conditional Grant - Development	397,677	115,737
o/w Health Development - Formula and performance part	397,677	115,737
Total For Project 1385 Health Development	397,677	115,737
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,826,245	758,979
133206 Urban Discretionary Equalisation Development Grant	5,826,245	758,979
o/w Division DDEG (USMID)	165,732	156,804
o/w Municipal DDEG (USMID)	5,660,513	602,175
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,826,245	758,979
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,905,710	1,998,783
133210 Programme Conditional Grant - Development	1,905,710	1,998,783
o/w Education Development - UGIFT Seed Secondary Schools	1,905,710	1,998,783

VOTE: 709 Kamuli Municipal Council

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,905,710	1,998,783
Total Development Budget Estimates	8,294,246	3,919,478
Total for Vote 709	14,691,945	10,202,447

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 Draft 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	1,414,896	746,543	253,596	164,032	1,164,172
01 Agro-Industrialization	64,800	64,053	9,221	138,074	79,200	0	0	79,200
07 Private Sector Development	0	7,303	0	7,303	0	7,299	0	7,299
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	4,801,892	1,046,315	375,115	6,223,322	5,864,268	1,056,070	168,761	7,089,100
14 Public Sector Transformation	0	1,217,107	0	1,217,107	0	550,696	0	550,696
15 Community Mobilization And Mindset Change	0	11,681	0	11,681	0	0	0	0
Total for Vote 710	5,577,235	2,890,241	544,907	9,012,382	6,690,011	1,867,662	1,332,793	9,890,466

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,217,107		1,217,107	0	550,696		550,696
040 Production and Marketing	64,800	64,053		128,853	79,200	0		79,200
050 Health	966,579	64,211		1,030,789	1,031,379	90,044		1,121,423
060 Education	3,835,313	982,104		4,817,417	4,832,890	966,026		5,798,916
100 Community Based Services	0	11,681		11,681	0	0		0
130 Trade, Industry and Local Development	0	7,303		7,303	0	7,299		7,299
M MultiDepartment	710,543	543,782		1,254,325	746,543	253,596		1,000,139
Total Recurrent Budget Estimates	5,577,235	2,890,241		8,467,476	6,690,011	1,867,662		8,557,673
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	9,221			0	0
1383 Education Development			234,612	234,612			85,969	85,969
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			140,503	140,503			82,792	82,792
9998 Local Government Development Programs			160,570	160,570			164,032	164,032
Total Development Budget Estimates			544,907	544,907			1,332,793	1,332,793
Total for Vote 710	5,577,235	2,890,241	544,907	9,012,382	6,690,011	1,867,662	1,332,793	9,890,466

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,414,896	1,164,172
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
01 Agro-Industrialization	138,074	79,200
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
07 Private Sector Development	7,303	7,299
133208 Programme Conditional Grant - Non Wage Recurrent	7,303	7,299
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	6,223,322	7,089,100
133207 Programme Conditional Grant - Wage Recurrent	4,801,892	5,864,268
133208 Programme Conditional Grant - Non Wage Recurrent	1,046,315	1,056,070
133210 Programme Conditional Grant - Development	375,115	168,761
14 Public Sector Transformation	1,217,107	550,696
133208 Programme Conditional Grant - Non Wage Recurrent	1,217,107	550,696
15 Community Mobilization And Mindset Change	11,681	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,681	0
Total for Vote 710	9,012,382	9,890,466

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

VOTE: 710 Kapchorwa Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,217,107	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
Total For Department 010 Administration	1,217,107	550,696
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	128,853	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
Total For Department 040 Production and Marketing	128,853	79,200
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,030,789	1,121,423
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	90,044
o/w Primary Health Care - Non Wage Recurrent (Government)	47,264	48,299
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	14,739
o/w Primary Healthcare - DHO allocation	16,947	17,790
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,216
Total For Department 050 Health	1,030,789	1,121,423
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	4,817,417	5,798,916
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 Draft Budget (Ushs.'000)
Department 060 Education	4,817,417	5,798,916
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	966,026
o/w Primary Education - Non Wage Recurrent	202,919	306,984
o/w Secondary Education - Non Wage Recurrent	538,778	555,793
o/w Skills Development - Non Wage Recurrent	235,578	99,607
o/w SNE Education - Non Wage Recurrent	4,829	3,643
Total For Department 060 Education	4,817,417	5,798,916
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,681	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,681	0
o/w Social Development - Non Wage Recurrent	11,681	0
Total For Department 100 Community Based Services	11,681	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,303	7,299
133208 Programme Conditional Grant - Non Wage Recurrent	7,303	7,299
Trade and Industry - Non Wage Conditional Grant	7,303	7,299
Total For Department 130 Trade, Industry and Local Development	7,303	7,299
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,254,325	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
133204 Urban Unconditional Grant Wage	710,543	746,543
o/w Municipal UCG - Wage	710,543	746,543

VOTE: 710 Kapchorwa Municipal Council

Total For Department M MultiDepartment	1,254,325	1,000,139
Total Recurrent Budget Estimates	8,467,476	8,557,673
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	234,612	85,969
133210 Programme Conditional Grant - Development	234,612	85,969
o/w Education Development - Formerly SFG	234,612	85,969
Total For Project 1383 Education Development	234,612	85,969
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	140,503	82,792
133210 Programme Conditional Grant - Development	140,503	82,792
o/w Health Development - Formula and performance part	140,503	82,792
Total For Project 1385 Health Development	140,503	82,792
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	160,570	164,032
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
Total For Project 9998 Local Government Development Programs	160,570	164,032
Total Development Budget Estimates	544,907	1,332,793
Total for Vote 710	9,012,382	9,890,466

VOTE: 711 Kasese Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 711 Kasese Municipal Council

Thousand Uganda Shillings	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,009,126	440,298	16,073,470	17,522,894	1,046,926	327,062	1,913,161	3,287,149
01 Agro-Industrialization	60,600	57,913	9,221	127,734	75,000	0	0	75,000
07 Private Sector Development	0	8,352	0	8,352	0	8,330	0	8,330
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	9,003,702	1,390,828	325,356	10,719,886	10,464,145	1,328,906	113,155	11,906,206
14 Public Sector Transformation	0	930,071	0	930,071	0	410,302	0	410,302
15 Community Mobilization And Mindset Change	0	20,935	0	20,935	0	0	0	0
Total for Vote 711	10,073,429	2,848,396	16,408,047	29,329,872	11,586,071	2,074,600	3,026,316	16,686,988

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	930,071		930,071	0	410,302		410,302
040 Production and Marketing		60,600	57,913		118,513	75,000	0		75,000
050 Health		4,777,601	535,089		5,312,690	5,294,801	404,826		5,699,627
060 Education		4,226,101	855,739		5,081,840	5,169,344	924,080		6,093,424
100 Community Based Services		0	20,935		20,935	0	0		0
130 Trade, Industry and Local Development		0	8,352		8,352	0	8,330		8,330
M MultiDepartment		1,009,126	440,298		1,449,424	1,046,926	327,062		1,373,989
Total Recurrent Budget Estimates		10,073,429	2,848,396		12,921,825	11,586,071	2,074,600		13,660,672
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			194,652	194,652			65,871	65,871	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			130,704	130,704			47,284	47,284	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			16,073,470	16,073,470			1,913,161	1,913,161	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			16,408,047	16,408,047			3,026,316	3,026,316	
Total for Vote 711		10,073,429	2,848,396	16,408,047	29,329,872	11,586,071	2,074,600	3,026,316	16,686,988

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 Draft Budget (Ushs.'000)
00 MultiProgramme	17,522,894	3,287,149
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	1,913,161
01 Agro-Industrialization	127,734	75,000
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
07 Private Sector Development	8,352	8,330
133208 Programme Conditional Grant - Non Wage Recurrent	8,352	8,330
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	10,719,886	11,906,206
133207 Programme Conditional Grant - Wage Recurrent	9,003,702	10,464,145
133208 Programme Conditional Grant - Non Wage Recurrent	1,390,828	1,328,906
133210 Programme Conditional Grant - Development	325,356	113,155
14 Public Sector Transformation	930,071	410,302
133208 Programme Conditional Grant - Non Wage Recurrent	930,071	410,302
15 Community Mobilization And Mindset Change	20,935	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	0
Total for Vote 711	29,329,872	16,686,988

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

VOTE: 711 Kasese Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	930,071	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
Total For Department 010 Administration	930,071	410,302
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	118,513	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
Total For Department 040 Production and Marketing	118,513	75,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,312,690	5,699,627
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	404,826
o/w Primary Health Care - Non Wage Recurrent (Government)	117,373	121,665
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,589	23,589
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	228,633
o/w Primary Healthcare - DHO allocation	25,580	24,592
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,348
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	368,546	0
Total For Department 050 Health	5,312,690	5,699,627

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,081,840	6,093,424
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	924,080
o/w Primary Education - Non Wage Recurrent	319,492	406,670
o/w Secondary Education - Non Wage Recurrent	376,481	357,596
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	3,449	3,497
Total For Department 060 Education	5,081,840	6,093,424
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,935	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	0
o/w Social Development - Non Wage Recurrent	20,935	0
Total For Department 100 Community Based Services	20,935	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,352	8,330
133208 Programme Conditional Grant - Non Wage Recurrent	8,352	8,330
Trade and Industry - Non Wage Conditional Grant	8,352	8,330
Total For Department 130 Trade, Industry and Local Development	8,352	8,330
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,449,424	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
o/w Urban UCG - NWR Municipality	118,340	118,542

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,449,424	1,373,989
133204 Urban Unconditional Grant Wage	1,009,126	1,046,926
o/w Municipal UCG - Wage	1,009,126	1,046,926
Total For Department M MultiDepartment	1,449,424	1,373,989
Total Recurrent Budget Estimates	12,921,825	13,660,672
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	194,652	65,871
133210 Programme Conditional Grant - Development	194,652	65,871
o/w Education Development - Formerly SFG	194,652	65,871
Total For Project 1383 Education Development	194,652	65,871
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	130,704	47,284
133210 Programme Conditional Grant - Development	130,704	47,284
o/w Health Development - Formula and performance part	130,704	47,284
Total For Project 1385 Health Development	130,704	47,284
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	16,073,470	1,913,161
133206 Urban Discretionary Equalisation Development Grant	16,073,470	1,913,161
o/w Division DDEG (USMID)	212,900	225,887
o/w Municipal DDEG (USMID)	15,860,570	1,687,274

VOTE: 711 Kasese Municipal Council

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	16,073,470	1,913,161
Total Development Budget Estimates	16,408,047	3,026,316
Total for Vote 711	29,329,872	16,686,988

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 Draft 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	3,373,594	1,268,815	757,636	1,116,494	3,142,946
01 Agro-Industrialization	89,400	64,017	9,221	162,639	99,600	0	0	99,600
07 Private Sector Development	0	13,743	0	13,743	0	13,981	0	13,981
09 Integrated Transport Infrastructure And Services	0	0	2,000,000	2,000,000	0	0	2,500,000	2,500,000
12 Human Capital Development	5,045,283	2,194,425	3,939,828	11,179,536	6,047,192	1,773,250	1,650,210	9,470,652
14 Public Sector Transformation	0	528,205	0	528,205	0	385,888	0	385,888
15 Community Mobilization And Mindset Change	0	72,788	0	72,788	0	0	0	0
Total for Vote 712	6,351,899	3,901,780	7,076,826	17,330,505	7,415,607	2,930,755	5,266,704	15,613,067

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	528,205		528,205	0	385,888		385,888
040 Production and Marketing	89,400	64,017		153,417	99,600	0		99,600
050 Health	1,006,041	446,054		1,452,095	1,034,841	654,462		1,689,302
060 Education	4,039,243	1,748,371		5,787,614	5,012,351	1,118,788		6,131,139
100 Community Based Services	0	72,788		72,788	0	0		0
130 Trade, Industry and Local Development	0	13,743		13,743	0	13,981		13,981
M MultiDepartment	1,217,215	1,028,602		2,245,817	1,268,815	757,636		2,026,451
Total Recurrent Budget Estimates	6,351,899	3,901,780		10,253,679	7,415,607	2,930,755		10,346,362
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	9,221			0	0
1383 Education Development			663,160	663,160			185,078	185,078
1384 Works and Transport Development			2,000,000	2,000,000			2,500,000	2,500,000
1385 Health Development			1,436,668	1,436,668			405,133	405,133
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,840,000	1,840,000			1,060,000	1,060,000
9998 Local Government Development Programs			1,127,777	1,127,777			1,116,494	1,116,494
Total Development Budget Estimates			7,076,826	7,076,826			5,266,704	5,266,704
Total for Vote 712	6,351,899	3,901,780	7,076,826	17,330,505	7,415,607	2,930,755	5,266,704	15,613,067

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,373,594	3,142,946
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
01 Agro-Industrialization	162,639	99,600
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
07 Private Sector Development	13,743	13,981
133208 Programme Conditional Grant - Non Wage Recurrent	13,743	13,981
09 Integrated Transport Infrastructure And Services	2,000,000	2,500,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	2,000,000	1,500,000
12 Human Capital Development	11,179,536	9,470,652
133207 Programme Conditional Grant - Wage Recurrent	5,045,283	6,047,192
133208 Programme Conditional Grant - Non Wage Recurrent	2,194,425	1,773,250
133210 Programme Conditional Grant - Development	3,939,828	1,650,210
14 Public Sector Transformation	528,205	385,888
133208 Programme Conditional Grant - Non Wage Recurrent	528,205	385,888
15 Community Mobilization And Mindset Change	72,788	0
133208 Programme Conditional Grant - Non Wage Recurrent	72,788	0
Total for Vote 712	17,330,505	15,613,067

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

VOTE: 712 Kira Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	528,205	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
Total For Department 010 Administration	528,205	385,888
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	153,417	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
Total For Department 040 Production and Marketing	153,417	99,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,452,095	1,689,302
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	654,462
o/w Primary Health Care - Non Wage Recurrent (Government)	322,037	344,810
o/w Primary Health Care - Non Wage Recurrent (PNFP)	81,135	81,135
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	178,303
o/w Primary Healthcare - DHO allocation	42,882	43,736
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,477
Total For Department 050 Health	1,452,095	1,689,302
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,787,614	6,131,139
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 Draft Budget (Ushs.'000)
Department 060 Education	5,787,614	6,131,139
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	1,118,788
o/w Primary Education - Non Wage Recurrent	319,602	472,009
o/w Secondary Education - Non Wage Recurrent	625,522	638,328
o/w Skills Development - Non Wage Recurrent	791,060	0
o/w SNE Education - Non Wage Recurrent	12,187	8,451
Total For Department 060 Education	5,787,614	6,131,139
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	72,788	0
133208 Programme Conditional Grant - Non Wage Recurrent	72,788	0
o/w Social Development - Non Wage Recurrent	72,788	0
Total For Department 100 Community Based Services	72,788	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,743	13,981
133208 Programme Conditional Grant - Non Wage Recurrent	13,743	13,981
Trade and Industry - Non Wage Conditional Grant	13,743	13,981
Total For Department 130 Trade, Industry and Local Development	13,743	13,981
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,245,817	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
133204 Urban Unconditional Grant Wage	1,217,215	1,268,815
o/w Municipal UCG - Wage	1,217,215	1,268,815

VOTE: 712 Kira Municipal Council

Total For Department M MultiDepartment		2,245,817	2,026,451
Total Recurrent Budget Estimates		10,253,679	10,346,362
Development Budget Estimates		Total	Total
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development		9,221	0
133210 Programme Conditional Grant - Development		9,221	0
o/w Agriculture Extension - Development		9,221	0
Total For Project 0100 Production Development		9,221	0
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development		663,160	185,078
133210 Programme Conditional Grant - Development		663,160	185,078
o/w Education Development - Formerly SFG		663,160	185,078
Total For Project 1383 Education Development		663,160	185,078
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development		2,000,000	2,500,000
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
Total For Project 1384 Works and Transport Development		2,000,000	2,500,000
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development		1,436,668	405,133
133210 Programme Conditional Grant - Development		1,436,668	405,133
o/w Health Development - Formula and performance part		1,436,668	405,133
Total For Project 1385 Health Development		1,436,668	405,133
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		1,840,000	1,060,000
133210 Programme Conditional Grant - Development		1,840,000	1,060,000
o/w Health Development - Facility upgrades		1,840,000	1,060,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		1,840,000	1,060,000

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,127,777	1,116,494
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
Total For Project 9998 Local Government Development Programs	1,127,777	1,116,494
Total Development Budget Estimates	7,076,826	5,266,704
Total for Vote 712	17,330,505	15,613,067

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 Draft 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	1,202,308	789,306	201,457	108,883	1,099,645
01 Agro-Industrialization	86,016	37,943	9,221	133,181	96,216	0	0	96,216
07 Private Sector Development	0	6,650	0	6,650	0	6,647	0	6,647
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	1,566,162	330,179	114,664	2,011,005	1,833,545	252,193	114,911	2,200,650
14 Public Sector Transformation	0	63,537	0	63,537	0	102,376	0	102,376
15 Community Mobilization And Mindset Change	0	6,945	0	6,945	0	0	0	0
Total for Vote 713	2,406,684	791,443	225,498	3,423,625	2,719,067	562,673	1,223,794	4,505,534

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	63,537		63,537	0	102,376		102,376
040 Production and Marketing	86,016	37,943		123,960	96,216	0		96,216
050 Health	279,437	26,342		305,778	293,837	45,178		339,015
060 Education	1,286,725	303,837		1,590,562	1,539,709	207,015		1,746,724
100 Community Based Services	0	6,945		6,945	0	0		0
130 Trade, Industry and Local Development	0	6,650		6,650	0	6,647		6,647
M MultiDepartment	754,506	346,190		1,100,695	789,306	201,457		990,762
Total Recurrent Budget Estimates	2,406,684	791,443		3,198,127	2,719,067	562,673		3,281,740
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	9,221			0	0
1383 Education Development			114,664	114,664			66,895	66,895
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			0	0			48,016	48,016
9998 Local Government Development Programs			101,613	101,613			108,883	108,883
Total Development Budget Estimates			225,498	225,498			1,223,794	1,223,794
Total for Vote 713	2,406,684	791,443	225,498	3,423,625	2,719,067	562,673	1,223,794	4,505,534

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,202,308	1,099,645
133202 Urban Unconditional Non-Wage	346,190	201,457
133204 Urban Unconditional Grant Wage	754,506	789,306
133206 Urban Discretionary Equalisation Development Grant	101,613	108,883
01 Agro-Industrialization	133,181	96,216
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
07 Private Sector Development	6,650	6,647
133208 Programme Conditional Grant - Non Wage Recurrent	6,650	6,647
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	2,011,005	2,200,650
133207 Programme Conditional Grant - Wage Recurrent	1,566,162	1,833,545
133208 Programme Conditional Grant - Non Wage Recurrent	330,179	252,193
133210 Programme Conditional Grant - Development	114,664	114,911
14 Public Sector Transformation	63,537	102,376
133208 Programme Conditional Grant - Non Wage Recurrent	63,537	102,376
15 Community Mobilization And Mindset Change	6,945	0
133208 Programme Conditional Grant - Non Wage Recurrent	6,945	0
Total for Vote 713	3,423,625	4,505,534

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

VOTE: 713 Kisoro Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	63,537	102,376
133208 Programme Conditional Grant - Non Wage Recurrent	63,537	102,376
Gratuity	32,597	41,918
Pension	30,940	60,458
Total For Department 010 Administration	63,537	102,376
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	123,960	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
Total For Department 040 Production and Marketing	123,960	96,216
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	305,778	339,015
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	45,178
o/w Primary Health Care - Non Wage Recurrent (Government)	14,451	16,834
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	7,033
o/w Primary Healthcare - DHO allocation	11,891	11,880
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,431
Total For Department 050 Health	305,778	339,015
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	1,590,562	1,746,724
133207 Programme Conditional Grant - Wage Recurrent	1,286,725	1,539,709
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	437,950

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	1,590,562	1,746,724
133208 Programme Conditional Grant - Non Wage Recurrent	303,837	207,015
o/w Primary Education - Non Wage Recurrent	45,435	105,399
o/w Secondary Education - Non Wage Recurrent	100,798	96,468
o/w Skills Development - Non Wage Recurrent	149,479	0
o/w SNE Education - Non Wage Recurrent	8,125	5,148
Total For Department 060 Education	1,590,562	1,746,724
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	6,945	0
133208 Programme Conditional Grant - Non Wage Recurrent	6,945	0
o/w Social Development - Non Wage Recurrent	6,945	0
Total For Department 100 Community Based Services	6,945	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	6,650	6,647
133208 Programme Conditional Grant - Non Wage Recurrent	6,650	6,647
Trade and Industry - Non Wage Conditional Grant	6,650	6,647
Total For Department 130 Trade, Industry and Local Development	6,650	6,647
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,100,695	990,762
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	789,306
o/w Municipal UCG - Wage	754,506	789,306
Total For Department M MultiDepartment	1,100,695	990,762
Total Recurrent Budget Estimates	3,198,127	3,281,740

VOTE: 713 Kisoro Municipal Council

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	114,664	66,895
133210 Programme Conditional Grant - Development	114,664	66,895
o/w Education Development - Formerly SFG	114,664	66,895
Total For Project 1383 Education Development	114,664	66,895
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	0	48,016
133210 Programme Conditional Grant - Development	0	48,016
o/w Health Development - Formula and performance part	0	48,016
Total For Project 1385 Health Development	0	48,016
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	101,613	108,883
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
Total For Project 9998 Local Government Development Programs	101,613	108,883
Total Development Budget Estimates	225,498	1,223,794
Total for Vote 713	3,423,625	4,505,534

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 Draft 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	9,489,954	1,063,532	240,882	985,517	2,289,931
01 Agro-Industrialization	54,067	38,759	9,221	102,048	68,467	0	0	68,467
07 Private Sector Development	0	7,574	0	7,574	0	7,553	0	7,553
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	2,754,756	817,385	412,848	3,984,989	3,314,343	1,049,447	125,924	4,489,714
14 Public Sector Transformation	0	2,314,683	0	2,314,683	0	395,695	0	395,695
15 Community Mobilization And Mindset Change	0	11,614	0	11,614	0	0	0	0
Total for Vote 714	3,835,155	3,524,985	8,550,721	15,910,861	4,446,342	1,693,578	2,111,441	8,251,361

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,314,683		2,314,683	0	395,695		395,695
040 Production and Marketing		54,067	38,759		92,827	68,467	0		68,467
050 Health		326,530	62,719		389,248	333,730	80,537		414,267
060 Education		2,428,226	754,666		3,182,893	2,980,613	968,910		3,949,524
100 Community Based Services		0	11,614		11,614	0	0		0
130 Trade, Industry and Local Development		0	7,574		7,574	0	7,553		7,553
M MultiDepartment		1,026,332	334,970		1,361,302	1,063,532	240,882		1,304,414
Total Recurrent Budget Estimates		3,835,155	3,524,985		7,360,140	4,446,342	1,693,578		6,139,920
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			138,624	138,624			42,385	42,385	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			274,224	274,224			83,539	83,539	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,128,652	8,128,652			985,517	985,517	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			8,550,721	8,550,721			2,111,441	2,111,441	
Total for Vote 714	3,835,155	3,524,985	8,550,721	15,910,861	4,446,342	1,693,578	2,111,441	8,251,361	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	9,489,954	2,289,931
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	985,517
01 Agro-Industrialization	102,048	68,467
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
07 Private Sector Development	7,574	7,553
133208 Programme Conditional Grant - Non Wage Recurrent	7,574	7,553
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	3,984,989	4,489,714
133207 Programme Conditional Grant - Wage Recurrent	2,754,756	3,314,343
133208 Programme Conditional Grant - Non Wage Recurrent	817,385	1,049,447
133210 Programme Conditional Grant - Development	412,848	125,924
14 Public Sector Transformation	2,314,683	395,695
133208 Programme Conditional Grant - Non Wage Recurrent	2,314,683	395,695
15 Community Mobilization And Mindset Change	11,614	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	0
Total for Vote 714	15,910,861	8,251,361

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

VOTE: 714 Kitgum Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,314,683	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
Total For Department 010 Administration	2,314,683	395,695
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	92,827	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
Total For Department 040 Production and Marketing	92,827	68,467
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	389,248	414,267
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	80,537
o/w Primary Health Care - Non Wage Recurrent (Government)	39,974	40,436
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,068	8,068
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	12,779
o/w Primary Healthcare - DHO allocation	14,677	14,601
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,653
Total For Department 050 Health	389,248	414,267
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,182,893	3,949,524
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 Draft Budget (Ushs.'000)
Department 060 Education	3,182,893	3,949,524
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	968,910
o/w Primary Education - Non Wage Recurrent	155,037	232,512
o/w Secondary Education - Non Wage Recurrent	160,205	162,151
o/w Skills Development - Non Wage Recurrent	435,362	571,333
o/w SNE Education - Non Wage Recurrent	4,062	2,914
Total For Department 060 Education	3,182,893	3,949,524
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,614	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	0
o/w Social Development - Non Wage Recurrent	11,614	0
Total For Department 100 Community Based Services	11,614	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,574	7,553
133208 Programme Conditional Grant - Non Wage Recurrent	7,574	7,553
Trade and Industry - Non Wage Conditional Grant	7,574	7,553
Total For Department 130 Trade, Industry and Local Development	7,574	7,553
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,361,302	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
133204 Urban Unconditional Grant Wage	1,026,332	1,063,532
o/w Municipal UCG - Wage	1,026,332	1,063,532

VOTE: 714 Kitgum Municipal Council

Total For Department M MultiDepartment	1,361,302	1,304,414
Total Recurrent Budget Estimates	7,360,140	6,139,920
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	138,624	42,385
133210 Programme Conditional Grant - Development	138,624	42,385
o/w Education Development - Formerly SFG	138,624	42,385
Total For Project 1383 Education Development	138,624	42,385
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	274,224	83,539
133210 Programme Conditional Grant - Development	274,224	83,539
o/w Health Development - Formula and performance part	274,224	83,539
Total For Project 1385 Health Development	274,224	83,539
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,128,652	985,517
133206 Urban Discretionary Equalisation Development Grant	8,128,652	985,517
o/w Division DDEG (USMID)	125,031	134,079
o/w Municipal DDEG (USMID)	8,003,621	851,438
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,128,652	985,517
Total Development Budget Estimates	8,550,721	2,111,441
Total for Vote 714	15,910,861	8,251,361

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 Draft 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	1,439,324	829,884	262,943	300,189	1,393,016
01 Agro-Industrialization	73,246	45,743	9,221	128,210	94,846	0	0	94,846
07 Private Sector Development	0	8,117	0	8,117	0	8,129	0	8,129
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	4,254,276	687,106	805,260	5,746,642	4,735,509	899,032	149,835	5,784,376
14 Public Sector Transformation	0	301,630	0	301,630	0	98,960	0	98,960
15 Community Mobilization And Mindset Change	0	17,404	0	17,404	0	0	0	0
Total for Vote 715	5,107,006	1,425,063	1,109,257	7,641,326	5,660,239	1,269,064	1,450,024	8,379,327

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	301,630		301,630	0	98,960		98,960
040 Production and Marketing		73,246	45,743		118,989	94,846	0		94,846
050 Health		1,574,854	70,824		1,645,677	1,678,654	198,528		1,877,182
060 Education		2,679,423	616,282		3,295,705	3,056,856	700,503		3,757,359
100 Community Based Services		0	17,404		17,404	0	0		0
130 Trade, Industry and Local Development		0	8,117		8,117	0	8,129		8,129
M MultiDepartment		779,484	365,063		1,144,547	829,884	262,943		1,092,827
Total Recurrent Budget Estimates		5,107,006	1,425,063		6,532,069	5,660,239	1,269,064		6,929,303
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			110,912	110,912			87,073	87,073	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			374,347	374,347			62,762	62,762	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			320,000	320,000			0	0	
9998 Local Government Development Programs			294,776	294,776			300,189	300,189	
Total Development Budget Estimates			1,109,257	1,109,257			1,450,024	1,450,024	
Total for Vote 715	5,107,006	1,425,063	1,109,257	7,641,326	5,660,239	1,269,064	1,450,024	8,379,327	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,439,324	1,393,016
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
01 Agro-Industrialization	128,210	94,846
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
07 Private Sector Development	8,117	8,129
133208 Programme Conditional Grant - Non Wage Recurrent	8,117	8,129
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	5,746,642	5,784,376
133207 Programme Conditional Grant - Wage Recurrent	4,254,276	4,735,509
133208 Programme Conditional Grant - Non Wage Recurrent	687,106	899,032
133210 Programme Conditional Grant - Development	805,260	149,835
14 Public Sector Transformation	301,630	98,960
133208 Programme Conditional Grant - Non Wage Recurrent	301,630	98,960
15 Community Mobilization And Mindset Change	17,404	0
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	0
Total for Vote 715	7,641,326	8,379,327

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

VOTE: 715 Koboko Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	301,630	98,960
133208 Programme Conditional Grant - Non Wage Recurrent	301,630	98,960
Gratuity	210,279	28,000
Pension	91,352	70,961
Total For Department 010 Administration	301,630	98,960
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	118,989	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
Total For Department 040 Production and Marketing	118,989	94,846
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,645,677	1,877,182
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	198,528
o/w Primary Health Care - Non Wage Recurrent (Government)	0	79,754
o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,082	54,082
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	41,395
o/w Primary Healthcare - DHO allocation	16,742	17,672
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,625
Total For Department 050 Health	1,645,677	1,877,182
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,295,705	3,757,359
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 Draft Budget (Ushs.'000)
Department 060 Education	3,295,705	3,757,359
133208 Programme Conditional Grant - Non Wage Recurrent	616,282	700,503
o/w Primary Education - Non Wage Recurrent	311,717	390,424
o/w Secondary Education - Non Wage Recurrent	293,987	300,803
o/w SNE Education - Non Wage Recurrent	10,578	9,276
Total For Department 060 Education	3,295,705	3,757,359
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	17,404	0
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	0
o/w Social Development - Non Wage Recurrent	17,404	0
Total For Department 100 Community Based Services	17,404	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,117	8,129
133208 Programme Conditional Grant - Non Wage Recurrent	8,117	8,129
Trade and Industry - Non Wage Conditional Grant	8,117	8,129
Total For Department 130 Trade, Industry and Local Development	8,117	8,129
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,144,547	1,092,827
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
Total For Department M MultiDepartment	1,144,547	1,092,827
Total Recurrent Budget Estimates	6,532,069	6,929,303
Development Budget Estimates	Total	Total

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	110,912	87,073
133210 Programme Conditional Grant - Development	110,912	87,073
o/w Education Development - Formerly SFG	110,912	87,073
Total For Project 1383 Education Development	110,912	87,073
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	374,347	62,762
133210 Programme Conditional Grant - Development	374,347	62,762
o/w Health Development - Formula and performance part	374,347	62,762
Total For Project 1385 Health Development	374,347	62,762
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	320,000	0
133210 Programme Conditional Grant - Development	320,000	0
o/w Health Development - Facility upgrades	320,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	320,000	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	294,776	300,189
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
Total For Project 9998 Local Government Development Programs	294,776	300,189
Total Development Budget Estimates	1,109,257	1,450,024

VOTE: 715 Koboko Municipal Council

Total for Vote 715

7,641,326

8,379,327

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 Draft 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	1,569,698	923,077	261,545	245,433	1,430,055
01 Agro-Industrialization	36,699	60,278	12,295	109,272	43,899	0	0	43,899
07 Private Sector Development	0	8,729	0	8,729	0	8,480	0	8,480
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	4,239,283	1,089,669	327,146	5,656,098	4,611,777	1,175,221	168,564	5,955,562
14 Public Sector Transformation	0	109,211	0	109,211	0	71,304	0	71,304
15 Community Mobilization And Mindset Change	0	16,665	0	16,665	0	0	0	0
Total for Vote 716	5,167,259	1,709,920	592,495	7,469,673	5,578,753	1,516,549	1,413,998	8,509,300

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	109,211		109,211	0	71,304		71,304
040 Production and Marketing	36,699	60,278		96,977	43,899	0		43,899
050 Health	1,251,565	132,009		1,383,574	1,376,965	169,011		1,545,977
060 Education	2,987,717	957,660		3,945,377	3,234,811	1,006,210		4,241,021
100 Community Based Services	0	16,665		16,665	0	0		0
130 Trade, Industry and Local Development	0	8,729		8,729	0	8,480		8,480
M MultiDepartment	891,277	425,367		1,316,644	923,077	261,545		1,184,621
Total Recurrent Budget Estimates	5,167,259	1,709,920		6,877,179	5,578,753	1,516,549		7,095,302
<i>Development Budget Estimates</i>								
0100 Production Development			12,295	12,295			0	0
1383 Education Development			97,599	97,599			77,106	77,106
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			229,548	229,548			91,458	91,458
9998 Local Government Development Programs			253,054	253,054			245,433	245,433
Total Development Budget Estimates			592,495	592,495			1,413,998	1,413,998
Total for Vote 716	5,167,259	1,709,920	592,495	7,469,673	5,578,753	1,516,549	1,413,998	8,509,300

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,569,698	1,430,055
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
01 Agro-Industrialization	109,272	43,899
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
07 Private Sector Development	8,729	8,480
133208 Programme Conditional Grant - Non Wage Recurrent	8,729	8,480
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	5,656,098	5,955,562
133207 Programme Conditional Grant - Wage Recurrent	4,239,283	4,611,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,089,669	1,175,221
133210 Programme Conditional Grant - Development	327,146	168,564
14 Public Sector Transformation	109,211	71,304
133208 Programme Conditional Grant - Non Wage Recurrent	109,211	71,304
15 Community Mobilization And Mindset Change	16,665	0
133208 Programme Conditional Grant - Non Wage Recurrent	16,665	0
Total for Vote 716	7,469,673	8,509,300

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

VOTE: 716 Kotido Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	109,211	71,304
133208 Programme Conditional Grant - Non Wage Recurrent	109,211	71,304
Gratuity	66,150	30,796
Pension	43,061	40,507
Total For Department 010 Administration	109,211	71,304
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	96,977	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
Total For Department 040 Production and Marketing	96,977	43,899
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,383,574	1,545,977
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	169,011
o/w Primary Health Care - Non Wage Recurrent (Government)	81,659	74,631
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,534	30,534
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	36,339
o/w Primary Healthcare - DHO allocation	19,815	19,027
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,480
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	0	0
Total For Department 050 Health	1,383,574	1,545,977
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,945,377	4,241,021
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 Draft Budget (Ushs.'000)
Department 060 Education	3,945,377	4,241,021
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	1,006,210
o/w Primary Education - Non Wage Recurrent	142,020	253,485
o/w Secondary Education - Non Wage Recurrent	559,671	593,980
o/w Skills Development - Non Wage Recurrent	255,970	156,317
o/w SNE Education - Non Wage Recurrent	0	2,428
Total For Department 060 Education	3,945,377	4,241,021
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	16,665	0
133208 Programme Conditional Grant - Non Wage Recurrent	16,665	0
o/w Social Development - Non Wage Recurrent	16,665	0
Total For Department 100 Community Based Services	16,665	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,729	8,480
133208 Programme Conditional Grant - Non Wage Recurrent	8,729	8,480
Trade and Industry - Non Wage Conditional Grant	8,729	8,480
Total For Department 130 Trade, Industry and Local Development	8,729	8,480
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,316,644	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
133204 Urban Unconditional Grant Wage	891,277	923,077
o/w Municipal UCG - Wage	891,277	923,077

VOTE: 716 Kotido Municipal Council

Total For Department M MultiDepartment		1,316,644	1,184,621
Total Recurrent Budget Estimates		6,877,179	7,095,302
Development Budget Estimates		Total	Total
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development		12,295	0
133210 Programme Conditional Grant - Development		12,295	0
o/w Agriculture Extension - Development		12,295	0
Total For Project 0100 Production Development		12,295	0
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development		97,599	77,106
133210 Programme Conditional Grant - Development		97,599	77,106
o/w Education Development - Formerly SFG		97,599	77,106
Total For Project 1383 Education Development		97,599	77,106
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development		0	1,000,000
133210 Programme Conditional Grant - Development		0	1,000,000
Works and Transport - Rehabilitation Development Grant		0	1,000,000
Total For Project 1384 Works and Transport Development		0	1,000,000
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development		229,548	91,458
133210 Programme Conditional Grant - Development		229,548	91,458
o/w Health Development - Formula and performance part		229,548	91,458
Total For Project 1385 Health Development		229,548	91,458
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs		253,054	245,433
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
Total For Project 9998 Local Government Development Programs		253,054	245,433
Total Development Budget Estimates		592,495	1,413,998
Total for Vote 716		7,469,673	8,509,300

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 Draft 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	1,245,771	674,928	222,689	144,473	1,042,091
01 Agro-Industrialization	152,120	59,079	6,147	217,346	166,520	0	0	166,520
07 Private Sector Development	0	7,256	0	7,256	0	7,252	0	7,252
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	4,066,322	609,462	2,181,226	6,857,010	4,686,530	795,704	123,401	5,605,635
14 Public Sector Transformation	0	350,054	0	350,054	0	166,510	200,000	366,510
15 Community Mobilization And Mindset Change	0	11,087	0	11,087	0	0	0	0
Total for Vote 717	4,864,569	1,471,345	2,352,609	8,688,523	5,527,978	1,192,155	1,467,875	8,188,008

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	350,054		350,054	0	166,510		166,510
040 Production and Marketing	152,120	59,079		211,198	166,520	0		166,520
050 Health	1,376,989	63,556		1,440,545	1,506,589	114,066		1,620,655
060 Education	2,689,333	545,906		3,235,239	3,179,942	681,638		3,861,579
100 Community Based Services	0	11,087		11,087	0	0		0
130 Trade, Industry and Local Development	0	7,256		7,256	0	7,252		7,252
M MultiDepartment	646,128	434,407		1,080,535	674,928	222,689		897,617
Total Recurrent Budget Estimates	4,864,569	1,471,345		6,335,914	5,527,978	1,192,155		6,720,133
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			6,147	6,147			0	0
1383 Education Development			100,222	100,222			41,227	41,227
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			581,004	581,004			82,174	82,174
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,500,000	1,500,000			0	0
9998 Local Government Development Programs			165,236	165,236			344,473	344,473
Total Development Budget Estimates			2,352,609	2,352,609			1,467,875	1,467,875
Total for Vote 717	4,864,569	1,471,345	2,352,609	8,688,523	5,527,978	1,192,155	1,467,875	8,188,008

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,245,771	1,042,091
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
01 Agro-Industrialization	217,346	166,520
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
07 Private Sector Development	7,256	7,252
133208 Programme Conditional Grant - Non Wage Recurrent	7,256	7,252
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	6,857,010	5,605,635
133207 Programme Conditional Grant - Wage Recurrent	4,066,322	4,686,530
133208 Programme Conditional Grant - Non Wage Recurrent	609,462	795,704
133210 Programme Conditional Grant - Development	1,881,226	123,401
133211 Transitional Conditional Grant - Development	300,000	0
14 Public Sector Transformation	350,054	366,510
133208 Programme Conditional Grant - Non Wage Recurrent	350,054	166,510
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	11,087	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	0
Total for Vote 717	8,688,523	8,188,008

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

VOTE: 717 Kumi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	350,054	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
Total For Department 010 Administration	350,054	166,510
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	211,198	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
Total For Department 040 Production and Marketing	211,198	166,520
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,440,545	1,620,655
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	114,066
o/w Primary Health Care - Non Wage Recurrent (Government)	50,227	51,280
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	44,482
o/w Primary Healthcare - DHO allocation	13,329	13,321
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,984
Total For Department 050 Health	1,440,545	1,620,655
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,235,239	3,861,579
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 Draft Budget (Ushs.'000)
Department 060 Education	3,235,239	3,861,579
133208 Programme Conditional Grant - Non Wage Recurrent	545,906	681,638
o/w Primary Education - Non Wage Recurrent	226,808	356,598
o/w Secondary Education - Non Wage Recurrent	196,505	202,446
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	3,235,239	3,861,579
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,087	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	0
o/w Social Development - Non Wage Recurrent	11,087	0
Total For Department 100 Community Based Services	11,087	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,256	7,252
133208 Programme Conditional Grant - Non Wage Recurrent	7,256	7,252
Trade and Industry - Non Wage Conditional Grant	7,256	7,252
Total For Department 130 Trade, Industry and Local Development	7,256	7,252
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,080,535	897,617
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
Total For Department M MultiDepartment	1,080,535	897,617
Total Recurrent Budget Estimates	6,335,914	6,720,133
<i>Development Budget Estimates</i>	Total	Total

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	100,222	41,227
133210 Programme Conditional Grant - Development	100,222	41,227
o/w Education Development - Formerly SFG	100,222	41,227
Total For Project 1383 Education Development	100,222	41,227
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	581,004	82,174
133210 Programme Conditional Grant - Development	281,004	82,174
o/w Health Development - Formula and performance part	281,004	82,174
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - Health Ad Hoc	300,000	0
Total For Project 1385 Health Development	581,004	82,174
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,500,000	0
133210 Programme Conditional Grant - Development	1,500,000	0
o/w Education Development - UGIFT Seed Secondary Schools	1,500,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,500,000	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	165,236	344,473
133206 Urban Discretionary Equalisation Development Grant	165,236	144,473
o/w Division DDEG (Non USMID)	83,216	67,820
o/w Municipal DDEG (non USMID)	82,020	76,653

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	165,236	344,473
133211 Transitional Conditional Grant - Development	0	200,000
Support towards construction of administration office	0	200,000
Total For Project 9998 Local Government Development Programs	165,236	344,473
Total Development Budget Estimates	2,352,609	1,467,875
Total for Vote 717	8,688,523	8,188,008

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 Draft 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	10,106,871	869,006	330,622	1,167,559	2,367,188
01 Agro-Industrialization	89,400	67,587	9,221	166,208	99,600	0	0	99,600
07 Private Sector Development	0	8,863	0	8,863	0	8,834	0	8,834
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	3,740,872	636,708	601,293	4,978,874	3,956,096	834,745	240,895	5,031,735
14 Public Sector Transformation	0	663,911	0	663,911	0	257,584	0	257,584
15 Community Mobilization And Mindset Change	0	23,371	0	23,371	0	0	0	0
Total for Vote 718	4,674,679	1,861,256	9,412,163	15,948,098	4,924,702	1,431,786	2,408,454	8,764,941

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	663,911		663,911	0	257,584		257,584
040 Production and Marketing		89,400	67,587		156,987	99,600	0		99,600
050 Health		724,216	146,841		871,057	753,016	236,397		989,413
060 Education		3,016,656	489,867		3,506,523	3,203,079	598,348		3,801,427
100 Community Based Services		0	23,371		23,371	0	0		0
130 Trade, Industry and Local Development		0	8,863		8,863	0	8,834		8,834
M MultiDepartment		844,406	460,816		1,305,223	869,006	330,622		1,199,629
Total Recurrent Budget Estimates		4,674,679	1,861,256		6,535,935	4,924,702	1,431,786		6,356,487
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			213,819	213,819			64,047	64,047	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			387,474	387,474			176,848	176,848	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,801,649	8,801,649			1,167,559	1,167,559	
9998 Local Government Development Programs			0	0			0	0	
Total Development Budget Estimates			9,412,163	9,412,163			2,408,454	2,408,454	
Total for Vote 718	4,674,679	1,861,256	9,412,163	15,948,098	4,924,702	1,431,786	2,408,454	8,764,941	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	10,106,871	2,367,188
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	1,167,559
01 Agro-Industrialization	166,208	99,600
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
07 Private Sector Development	8,863	8,834
133208 Programme Conditional Grant - Non Wage Recurrent	8,863	8,834
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	4,978,874	5,031,735
133207 Programme Conditional Grant - Wage Recurrent	3,740,872	3,956,096
133208 Programme Conditional Grant - Non Wage Recurrent	636,708	834,745
133210 Programme Conditional Grant - Development	601,293	240,895
14 Public Sector Transformation	663,911	257,584
133208 Programme Conditional Grant - Non Wage Recurrent	663,911	257,584
15 Community Mobilization And Mindset Change	23,371	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,371	0
Total for Vote 718	15,948,098	8,764,941

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

VOTE: 718 Lugazi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	663,911	257,584
133208 Programme Conditional Grant - Non Wage Recurrent	663,911	257,584
Gratuity	516,465	135,112
Pension	147,447	122,473
Total For Department 010 Administration	663,911	257,584
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	156,987	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
Total For Department 040 Production and Marketing	156,987	99,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	871,057	989,413
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	236,397
o/w Primary Health Care - Non Wage Recurrent (Government)	106,201	108,663
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,439	18,439
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	79,156
o/w Primary Healthcare - DHO allocation	22,201	22,095
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,044
Total For Department 050 Health	871,057	989,413
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,506,523	3,801,427
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 Draft Budget (Ushs.'000)
Department 060 Education	3,506,523	3,801,427
133208 Programme Conditional Grant - Non Wage Recurrent	489,867	598,348
o/w Primary Education - Non Wage Recurrent	365,430	473,446
o/w Secondary Education - Non Wage Recurrent	124,438	124,901
Total For Department 060 Education	3,506,523	3,801,427
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	23,371	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,371	0
o/w Social Development - Non Wage Recurrent	23,371	0
Total For Department 100 Community Based Services	23,371	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,863	8,834
133208 Programme Conditional Grant - Non Wage Recurrent	8,863	8,834
Trade and Industry - Non Wage Conditional Grant	8,863	8,834
Total For Department 130 Trade, Industry and Local Development	8,863	8,834
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,305,223	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
Total For Department M MultiDepartment	1,305,223	1,199,629
Total Recurrent Budget Estimates	6,535,935	6,356,487
<i>Development Budget Estimates</i>	Total	Total

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	213,819	64,047
133210 Programme Conditional Grant - Development	213,819	64,047
o/w Education Development - Formerly SFG	213,819	64,047
Total For Project 1383 Education Development	213,819	64,047
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	387,474	176,848
133210 Programme Conditional Grant - Development	387,474	176,848
o/w Health Development - Formula and performance part	387,474	176,848
Total For Project 1385 Health Development	387,474	176,848
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,801,649	1,167,559
133206 Urban Discretionary Equalisation Development Grant	8,801,649	1,167,559
o/w Division DDEG (USMID)	242,368	257,009
o/w Municipal DDEG (USMID)	8,559,281	910,550
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,801,649	1,167,559
Total Development Budget Estimates	9,412,163	2,408,454
Total for Vote 718	15,948,098	8,764,941

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 Draft 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	2,982,464	958,761	696,141	1,113,393	2,768,295
01 Agro-Industrialization	72,625	71,347	9,221	153,193	79,825	0	0	79,825
07 Private Sector Development	0	13,521	0	13,521	0	13,749	0	13,749
09 Integrated Transport Infrastructure And Services	0	0	2,500,000	2,500,000	0	0	7,500,000	7,500,000
12 Human Capital Development	3,567,974	913,868	1,944,997	6,426,838	4,299,006	1,191,053	422,303	5,912,361
14 Public Sector Transformation	0	799,273	0	799,273	0	411,580	0	411,580
15 Community Mobilization And Mindset Change	0	68,450	0	68,450	0	0	0	0
Total for Vote 719	4,540,559	2,791,007	5,612,173	12,943,739	5,337,591	2,312,523	9,035,695	16,685,810

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	799,273		799,273	0	411,580		411,580
040 Production and Marketing		72,625	71,347		143,972	79,825	0		79,825
050 Health		1,094,834	380,321		1,475,156	1,177,034	556,043		1,733,077
060 Education		2,473,140	533,547		3,006,686	3,121,972	635,010		3,756,982
100 Community Based Services		0	68,450		68,450	0	0		0
130 Trade, Industry and Local Development		0	13,521		13,521	0	13,749		13,749
M MultiDepartment		899,961	924,548		1,824,509	958,761	696,141		1,654,902
Total Recurrent Budget Estimates		4,540,559	2,791,007		7,331,566	5,337,591	2,312,523		7,650,115
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			639,459	639,459			234,147	234,147	
1384 Works and Transport Development			2,500,000	2,500,000			7,500,000	7,500,000	
1385 Health Development			385,538	385,538			188,156	188,156	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000			0	0	
9998 Local Government Development Programs			1,157,955	1,157,955			1,113,393	1,113,393	
Total Development Budget Estimates			5,612,173	5,612,173			9,035,695	9,035,695	
Total for Vote 719	4,540,559	2,791,007	5,612,173	12,943,739	5,337,591	2,312,523	9,035,695	16,685,810	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,982,464	2,768,295
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
01 Agro-Industrialization	153,193	79,825
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
07 Private Sector Development	13,521	13,749
133208 Programme Conditional Grant - Non Wage Recurrent	13,521	13,749
09 Integrated Transport Infrastructure And Services	2,500,000	7,500,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	2,500,000	6,500,000
12 Human Capital Development	6,426,838	5,912,361
133207 Programme Conditional Grant - Wage Recurrent	3,567,974	4,299,006
133208 Programme Conditional Grant - Non Wage Recurrent	913,868	1,191,053
133210 Programme Conditional Grant - Development	1,944,997	422,303
14 Public Sector Transformation	799,273	411,580
133208 Programme Conditional Grant - Non Wage Recurrent	799,273	411,580
15 Community Mobilization And Mindset Change	68,450	0
133208 Programme Conditional Grant - Non Wage Recurrent	68,450	0
Total for Vote 719	12,943,739	16,685,810

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

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	799,273	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
Total For Department 010 Administration	799,273	411,580
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	143,972	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
Total For Department 040 Production and Marketing	143,972	79,825
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,475,156	1,733,077
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	556,043
o/w Primary Health Care - Non Wage Recurrent (Government)	330,474	352,047
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,716	10,435
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	148,150
o/w Primary Healthcare - DHO allocation	39,131	39,949
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,461
Total For Department 050 Health	1,475,156	1,733,077
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,006,686	3,756,982
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 Draft Budget (Ushs.'000)
Department 060 Education	3,006,686	3,756,982
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	635,010
o/w Primary Education - Non Wage Recurrent	239,445	338,591
o/w Secondary Education - Non Wage Recurrent	294,102	296,419
Total For Department 060 Education	3,006,686	3,756,982
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	68,450	0
133208 Programme Conditional Grant - Non Wage Recurrent	68,450	0
o/w Social Development - Non Wage Recurrent	68,450	0
Total For Department 100 Community Based Services	68,450	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,521	13,749
133208 Programme Conditional Grant - Non Wage Recurrent	13,521	13,749
Trade and Industry - Non Wage Conditional Grant	13,521	13,749
Total For Department 130 Trade, Industry and Local Development	13,521	13,749
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,824,509	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
Total For Department M MultiDepartment	1,824,509	1,654,902
Total Recurrent Budget Estimates	7,331,566	7,650,115

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	639,459	234,147
133210 Programme Conditional Grant - Development	639,459	234,147
o/w Education Development - Formerly SFG	639,459	234,147
Total For Project 1383 Education Development	639,459	234,147
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	2,500,000	7,500,000
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
Total For Project 1384 Works and Transport Development	2,500,000	7,500,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	385,538	188,156
133210 Programme Conditional Grant - Development	385,538	188,156
o/w Health Development - Formula and performance part	385,538	188,156
Total For Project 1385 Health Development	385,538	188,156
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000	0
133210 Programme Conditional Grant - Development	920,000	0
o/w Health Development - Facility upgrades	920,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,157,955	1,113,393
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
Total For Project 9998 Local Government Development Programs	1,157,955	1,113,393
Total Development Budget Estimates	5,612,173	9,035,695
Total for Vote 719	12,943,739	16,685,810

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 Draft 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	2,003,012	1,069,924	379,652	313,363	1,762,938
01 Agro-Industrialization	222,835	90,357	12,295	325,487	276,235	0	0	276,235
07 Private Sector Development	0	8,427	0	8,427	0	8,415	0	8,415
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,946,023	1,107,959	681,523	7,735,505	6,914,138	1,041,651	290,306	8,246,095
14 Public Sector Transformation	0	1,438,586	0	1,438,586	0	438,233	0	438,233
15 Community Mobilization And Mindset Change	0	20,626	0	20,626	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	250,000	0	250,000
Total for Vote 720	7,215,982	3,310,726	1,004,934	11,531,643	8,260,297	2,117,950	1,603,668	11,981,915

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,438,586		1,438,586	0	688,233		688,233
040 Production and Marketing		222,835	90,357		313,192	276,235	0		276,235
050 Health		1,117,048	141,299		1,258,347	1,163,248	178,643		1,341,891
060 Education		4,828,975	966,660		5,795,635	5,750,890	863,008		6,613,898
100 Community Based Services		0	20,626		20,626	0	0		0
130 Trade, Industry and Local Development		0	8,427		8,427	0	8,415		8,415
M MultiDepartment		1,047,124	644,771		1,691,895	1,069,924	379,652		1,449,576
Total Recurrent Budget Estimates		7,215,982	3,310,726		10,526,708	8,260,297	2,117,950		10,378,247
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			12,295	12,295			0	0	
1383 Education Development			305,615	305,615			78,840	78,840	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			375,908	375,908			211,465	211,465	
9998 Local Government Development Programs			311,116	311,116			313,363	313,363	
Total Development Budget Estimates			1,004,934	1,004,934			1,603,668	1,603,668	
Total for Vote 720	7,215,982	3,310,726	1,004,934	11,531,643	8,260,297	2,117,950	1,603,668	11,981,915	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,003,012	1,762,938
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
01 Agro-Industrialization	325,487	276,235
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
07 Private Sector Development	8,427	8,415
133208 Programme Conditional Grant - Non Wage Recurrent	8,427	8,415
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	7,735,505	8,246,095
133207 Programme Conditional Grant - Wage Recurrent	5,946,023	6,914,138
133208 Programme Conditional Grant - Non Wage Recurrent	1,107,959	1,041,651
133210 Programme Conditional Grant - Development	681,523	290,306
14 Public Sector Transformation	1,438,586	438,233
133208 Programme Conditional Grant - Non Wage Recurrent	1,438,586	438,233
15 Community Mobilization And Mindset Change	20,626	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,626	0
18 Development Plan Implementation	0	250,000
133209 Support Services Conditional Grant - Non Wage Recurrent	0	250,000
Total for Vote 720	11,531,643	11,981,915

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

VOTE: 720 Masindi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,438,586	688,233
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
133209 Support Services Conditional Grant - Non Wage Recurrent	0	250,000
o/w Support Services - Other	0	250,000
Total For Department 010 Administration	1,438,586	688,233
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	313,192	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
Total For Department 040 Production and Marketing	313,192	276,235
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,258,347	1,341,891
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	178,643
o/w Primary Health Care - Non Wage Recurrent (Government)	110,822	113,921
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,622	6,581
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	24,292
o/w Primary Healthcare - DHO allocation	23,855	23,792
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,057
Total For Department 050 Health	1,258,347	1,341,891

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,795,635	6,613,898
133207 Programme Conditional Grant - Wage Recurrent	4,828,975	5,750,890
o/w Primary Education - Wage	2,714,575	2,714,575
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	863,008
o/w Primary Education - Non Wage Recurrent	308,523	444,246
o/w Secondary Education - Non Wage Recurrent	501,454	414,003
o/w Skills Development - Non Wage Recurrent	149,479	0
o/w SNE Education - Non Wage Recurrent	7,205	4,760
Total For Department 060 Education	5,795,635	6,613,898
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,626	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,626	0
o/w Social Development - Non Wage Recurrent	20,626	0
Total For Department 100 Community Based Services	20,626	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,427	8,415
133208 Programme Conditional Grant - Non Wage Recurrent	8,427	8,415
Trade and Industry - Non Wage Conditional Grant	8,427	8,415
Total For Department 130 Trade, Industry and Local Development	8,427	8,415
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,691,895	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 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,691,895	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
Total For Department M MultiDepartment	1,691,895	1,449,576
Total Recurrent Budget Estimates	10,526,708	10,378,247
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	12,295	0
133210 Programme Conditional Grant - Development	12,295	0
o/w Agriculture Extension - Development	12,295	0
Total For Project 0100 Production Development	12,295	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	305,615	78,840
133210 Programme Conditional Grant - Development	305,615	78,840
o/w Education Development - Formerly SFG	305,615	78,840
Total For Project 1383 Education Development	305,615	78,840
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	375,908	211,465
133210 Programme Conditional Grant - Development	375,908	211,465
o/w Health Development - Formula and performance part	375,908	211,465
Total For Project 1385 Health Development	375,908	211,465
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	311,116	313,363
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
Total For Project 9998 Local Government Development Programs	311,116	313,363

VOTE: 720 Masindi Municipal Council

Total Development Budget Estimates	1,004,934	1,603,668
Total for Vote 720	11,531,643	11,981,915

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	790,473	445,205	303,032	1,538,710	821,073	303,112	305,805	1,429,989
01 Agro-Industrialization	40,000	54,810	9,221	104,031	47,200	0	0	47,200
07 Private Sector Development	0	8,548	0	8,548	0	8,519	0	8,519
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,451,164	1,187,982	216,743	6,855,890	6,620,702	1,981,306	151,584	8,753,591
14 Public Sector Transformation	0	626,090	0	626,090	0	171,612	200,000	371,612
15 Community Mobilization And Mindset Change	0	20,783	0	20,783	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	300,000	0	300,000
Total for Vote 721	6,281,637	2,343,418	528,996	9,154,051	7,488,975	2,764,548	1,657,388	11,910,911

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	626,090		626,090	0	471,612		471,612
040 Production and Marketing	40,000	54,810		94,810	47,200	0		47,200
050 Health	1,128,069	164,539		1,292,608	1,228,869	683,492		1,912,361
060 Education	4,323,095	1,023,443		5,346,538	5,391,833	1,297,814		6,689,647
100 Community Based Services	0	20,783		20,783	0	0		0
130 Trade, Industry and Local Development	0	8,548		8,548	0	8,519		8,519
M MultiDepartment	790,473	445,205		1,235,678	821,073	303,112		1,124,185
Total Recurrent Budget Estimates	6,281,637	2,343,418		8,625,055	7,488,975	2,764,548		10,253,523
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	9,221			0	0
1383 Education Development			149,319	149,319			112,817	112,817
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			67,424	67,424			38,766	38,766
9998 Local Government Development Programs			303,032	303,032			505,805	505,805
Total Development Budget Estimates			528,996	528,996			1,657,388	1,657,388
Total for Vote 721	6,281,637	2,343,418	528,996	9,154,051	7,488,975	2,764,548	1,657,388	11,910,911

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,538,710	1,429,989
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
01 Agro-Industrialization	104,031	47,200
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
07 Private Sector Development	8,548	8,519
133208 Programme Conditional Grant - Non Wage Recurrent	8,548	8,519
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	6,855,890	8,753,591
133207 Programme Conditional Grant - Wage Recurrent	5,451,164	6,620,702
133208 Programme Conditional Grant - Non Wage Recurrent	1,187,982	1,981,306
133210 Programme Conditional Grant - Development	216,743	151,584
14 Public Sector Transformation	626,090	371,612
133208 Programme Conditional Grant - Non Wage Recurrent	626,090	171,612
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	20,783	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,783	0
18 Development Plan Implementation	0	300,000
133209 Support Services Conditional Grant - Non Wage Recurrent	0	300,000
Total for Vote 721	9,154,051	11,910,911

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

VOTE: 721 Mityana Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	626,090	471,612
133208 Programme Conditional Grant - Non Wage Recurrent	626,090	171,612
Gratuity	464,438	81,585
Pension	161,652	90,027
133209 Support Services Conditional Grant - Non Wage Recurrent	0	300,000
o/w Support Services - Other	0	300,000
Total For Department 010 Administration	626,090	471,612
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	94,810	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
Total For Department 040 Production and Marketing	94,810	47,200
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,292,608	1,912,361
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	683,492
o/w Primary Health Care - Non Wage Recurrent (Government)	104,613	106,607
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,482	32,482
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	58,472
o/w Primary Healthcare - DHO allocation	27,445	28,177
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,472
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	0	449,282
Total For Department 050 Health	1,292,608	1,912,361

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,346,538	6,689,647
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
133208 Programme Conditional Grant - Non Wage Recurrent	1,023,443	1,297,814
o/w Primary Education - Non Wage Recurrent	259,105	361,691
o/w Secondary Education - Non Wage Recurrent	203,777	196,187
o/w Skills Development - Non Wage Recurrent	560,561	739,936
Total For Department 060 Education	5,346,538	6,689,647
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,783	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,783	0
o/w Social Development - Non Wage Recurrent	20,783	0
Total For Department 100 Community Based Services	20,783	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,548	8,519
133208 Programme Conditional Grant - Non Wage Recurrent	8,548	8,519
Trade and Industry - Non Wage Conditional Grant	8,548	8,519
Total For Department 130 Trade, Industry and Local Development	8,548	8,519
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,235,678	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

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,235,678	1,124,185
133204 Urban Unconditional Grant Wage	790,473	821,073
o/w Municipal UCG - Wage	790,473	821,073
Total For Department M MultiDepartment	1,235,678	1,124,185
Total Recurrent Budget Estimates	8,625,055	10,253,523
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	149,319	112,817
133210 Programme Conditional Grant - Development	149,319	112,817
o/w Education Development - Formerly SFG	149,319	112,817
Total For Project 1383 Education Development	149,319	112,817
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	67,424	38,766
133210 Programme Conditional Grant - Development	67,424	38,766
o/w Health Development - Formula and performance part	67,424	38,766
Total For Project 1385 Health Development	67,424	38,766
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	303,032	505,805
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

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	303,032	505,805
133211 Transitional Conditional Grant - Development	0	200,000
Request for financial support for construction of administration block	0	200,000
Total For Project 9998 Local Government Development Programs	303,032	505,805
Total Development Budget Estimates	528,996	1,657,388
Total for Vote 721	9,154,051	11,910,911

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	595,192	239,646	2,479,136	3,313,974	629,392	184,855	323,376	1,137,623
01 Agro-Industrialization	29,800	34,378	6,147	70,325	37,000	0	0	37,000
07 Private Sector Development	0	6,654	0	6,654	0	6,652	0	6,652
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	2,221,920	492,962	103,829	2,818,711	2,855,073	648,875	26,227	3,530,175
14 Public Sector Transformation	0	241,997	0	241,997	0	445,596	0	445,596
15 Community Mobilization And Mindset Change	0	6,911	0	6,911	0	0	0	0
Total for Vote 722	2,846,913	1,022,548	2,589,112	6,458,573	3,521,466	1,285,978	1,349,603	6,157,047

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	241,997		241,997	0	445,596		445,596
040 Production and Marketing	29,800	34,378		64,178	37,000	0		37,000
050 Health	489,429	33,534		522,963	532,629	34,060		566,689
060 Education	1,732,491	459,428		2,191,920	2,322,444	614,815		2,937,259
100 Community Based Services	0	6,911		6,911	0	0		0
130 Trade, Industry and Local Development	0	6,654		6,654	0	6,652		6,652
M MultiDepartment	595,192	239,646		834,838	629,392	184,855		814,247
Total Recurrent Budget Estimates	2,846,913	1,022,548		3,869,461	3,521,466	1,285,978		4,807,444
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	6,147			0	0
1383 Education Development			103,829	103,829			26,227	26,227
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,479,136	2,479,136			323,376	323,376
9998 Local Government Development Programs			0	0			0	0
Total Development Budget Estimates			2,589,112	2,589,112			1,349,603	1,349,603
Total for Vote 722	2,846,913	1,022,548	2,589,112	6,458,573	3,521,466	1,285,978	1,349,603	6,157,047

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,313,974	1,137,623
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	323,376
01 Agro-Industrialization	70,325	37,000
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
07 Private Sector Development	6,654	6,652
133208 Programme Conditional Grant - Non Wage Recurrent	6,654	6,652
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	2,818,711	3,530,175
133207 Programme Conditional Grant - Wage Recurrent	2,221,920	2,855,073
133208 Programme Conditional Grant - Non Wage Recurrent	492,962	648,875
133210 Programme Conditional Grant - Development	103,829	26,227
14 Public Sector Transformation	241,997	445,596
133208 Programme Conditional Grant - Non Wage Recurrent	241,997	445,596
15 Community Mobilization And Mindset Change	6,911	0
133208 Programme Conditional Grant - Non Wage Recurrent	6,911	0
Total for Vote 722	6,458,573	6,157,047

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

VOTE: 722 Moroto Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	241,997	445,596
133208 Programme Conditional Grant - Non Wage Recurrent	241,997	445,596
Gratuity	124,508	342,637
Pension	117,489	102,960
Total For Department 010 Administration	241,997	445,596
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	64,178	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
Total For Department 040 Production and Marketing	64,178	37,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	522,963	566,689
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	34,060
o/w Primary Health Care - Non Wage Recurrent (Government)	20,437	20,978
o/w Primary Healthcare - DHO allocation	13,096	13,082
Total For Department 050 Health	522,963	566,689
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	2,191,920	2,937,259
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	614,815
o/w Primary Education - Non Wage Recurrent	41,620	96,260
o/w Secondary Education - Non Wage Recurrent	228,897	229,990

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	2,191,920	2,937,259
133208 Programme Conditional Grant - Non Wage Recurrent	459,428	614,815
o/w Skills Development - Non Wage Recurrent	188,912	288,565
Total For Department 060 Education	2,191,920	2,937,259
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	6,911	0
133208 Programme Conditional Grant - Non Wage Recurrent	6,911	0
o/w Social Development - Non Wage Recurrent	6,911	0
Total For Department 100 Community Based Services	6,911	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	6,654	6,652
133208 Programme Conditional Grant - Non Wage Recurrent	6,654	6,652
Trade and Industry - Non Wage Conditional Grant	6,654	6,652
Total For Department 130 Trade, Industry and Local Development	6,654	6,652
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	834,838	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
Total For Department M MultiDepartment	834,838	814,247
Total Recurrent Budget Estimates	3,869,461	4,807,444
<i>Development Budget Estimates</i>	Total	Total

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	103,829	26,227
133210 Programme Conditional Grant - Development	103,829	26,227
o/w Education Development - Formerly SFG	103,829	26,227
Total For Project 1383 Education Development	103,829	26,227
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,479,136	323,376
133206 Urban Discretionary Equalisation Development Grant	2,479,136	323,376
o/w Division DDEG (USMID)	79,098	68,056
o/w Municipal DDEG (USMID)	2,400,038	255,320
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,479,136	323,376
Total Development Budget Estimates	2,589,112	1,349,603
Total for Vote 722	6,458,573	6,157,047

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 Draft 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	17,626,644	927,128	337,536	1,925,365	3,190,029
01 Agro-Industrialization	78,131	58,756	9,221	146,108	88,331	0	0	88,331
07 Private Sector Development	0	8,521	0	8,521	0	8,556	0	8,556
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	4,744,999	1,517,132	992,754	7,254,885	5,948,009	1,649,023	461,282	8,058,313
14 Public Sector Transformation	0	1,035,814	0	1,035,814	0	226,641	0	226,641
15 Community Mobilization And Mindset Change	0	21,977	0	21,977	0	0	0	0
Total for Vote 723	5,722,658	3,229,129	17,142,163	26,093,949	6,963,467	2,221,756	3,386,647	12,571,871

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent Budget Estimates								
010 Administration	0	1,035,814		1,035,814	0	226,641		226,641
040 Production and Marketing	78,131	58,756		136,887	88,331	0		88,331
050 Health	590,709	123,581		714,291	619,509	163,795		783,304
060 Education	4,154,290	1,393,551		5,547,841	5,328,500	1,485,228		6,813,727
100 Community Based Services	0	21,977		21,977	0	0		0
130 Trade, Industry and Local Development	0	8,521		8,521	0	8,556		8,556
M MultiDepartment	899,528	586,929		1,486,456	927,128	337,536		1,264,664
Total Recurrent Budget Estimates	5,722,658	3,229,129		8,951,787	6,963,467	2,221,756		9,185,224
Development Budget Estimates								
0100 Production Development			9,221	9,221			0	0
1383 Education Development			212,614	212,614			125,329	125,329
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			780,140	780,140			335,952	335,952
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			16,140,188	16,140,188			1,925,365	1,925,365
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			0	0
9998 Local Government Development Programs			0	0			0	0
Total Development Budget Estimates			17,142,163	17,142,163			3,386,647	3,386,647
Total for Vote 723	5,722,658	3,229,129	17,142,163	26,093,949	6,963,467	2,221,756	3,386,647	12,571,871

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 Draft Budget (Ushs.'000)
00 MultiProgramme	17,626,644	3,190,029
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	1,925,365
01 Agro-Industrialization	146,108	88,331
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
07 Private Sector Development	8,521	8,556
133208 Programme Conditional Grant - Non Wage Recurrent	8,521	8,556
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	7,254,885	8,058,313
133207 Programme Conditional Grant - Wage Recurrent	4,744,999	5,948,009
133208 Programme Conditional Grant - Non Wage Recurrent	1,517,132	1,649,023
133210 Programme Conditional Grant - Development	992,754	461,282
14 Public Sector Transformation	1,035,814	226,641
133208 Programme Conditional Grant - Non Wage Recurrent	1,035,814	226,641
15 Community Mobilization And Mindset Change	21,977	0
133208 Programme Conditional Grant - Non Wage Recurrent	21,977	0
Total for Vote 723	26,093,949	12,571,871

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

VOTE: 723 Mubende Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,035,814	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
Total For Department 010 Administration	1,035,814	226,641
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	136,887	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
Total For Department 040 Production and Marketing	136,887	88,331
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	714,291	783,304
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	163,795
o/w Primary Health Care - Non Wage Recurrent (Government)	101,223	106,370
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	27,917
o/w Primary Healthcare - DHO allocation	22,359	22,481
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,027
Total For Department 050 Health	714,291	783,304
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,547,841	6,813,727
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 Draft Budget (Ushs.'000)
Department 060 Education	5,547,841	6,813,727
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	1,485,228
o/w Primary Education - Non Wage Recurrent	247,584	336,188
o/w Secondary Education - Non Wage Recurrent	926,028	929,102
o/w Skills Development - Non Wage Recurrent	219,938	219,938
Total For Department 060 Education	5,547,841	6,813,727
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	21,977	0
133208 Programme Conditional Grant - Non Wage Recurrent	21,977	0
o/w Social Development - Non Wage Recurrent	21,977	0
Total For Department 100 Community Based Services	21,977	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,521	8,556
133208 Programme Conditional Grant - Non Wage Recurrent	8,521	8,556
Trade and Industry - Non Wage Conditional Grant	8,521	8,556
Total For Department 130 Trade, Industry and Local Development	8,521	8,556
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,486,456	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
Total For Department M MultiDepartment	1,486,456	1,264,664

VOTE: 723 Mubende Municipal Council

Total Recurrent Budget Estimates		8,951,787	9,185,224
<i>Development Budget Estimates</i>		Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 0100 Production Development	9,221	0	
133210 Programme Conditional Grant - Development	9,221	0	
o/w Agriculture Extension - Development	9,221	0	
Total For Project 0100 Production Development	9,221	0	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1383 Education Development	212,614	125,329	
133210 Programme Conditional Grant - Development	212,614	125,329	
o/w Education Development - Formerly SFG	212,614	125,329	
Total For Project 1383 Education Development	212,614	125,329	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1384 Works and Transport Development	0	1,000,000	
133210 Programme Conditional Grant - Development	0	1,000,000	
Works and Transport - Rehabilitation Development Grant	0	1,000,000	
Total For Project 1384 Works and Transport Development	0	1,000,000	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1385 Health Development	780,140	335,952	
133210 Programme Conditional Grant - Development	780,140	335,952	
o/w Health Development - Formula and performance part	780,140	335,952	
Total For Project 1385 Health Development	780,140	335,952	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	16,140,188	1,925,365	
133206 Urban Discretionary Equalisation Development Grant	16,140,188	1,925,365	
o/w Division DDEG (USMID)	214,339	231,147	
o/w Municipal DDEG (USMID)	15,925,849	1,694,218	
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	16,140,188	1,925,365	
Total Development Budget Estimates	17,142,163	3,386,647	
Total for Vote 723	26,093,949	12,571,871	

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 Draft 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	1,987,199	1,101,529	394,427	397,144	1,893,100
01 Agro-Industrialization	144,867	53,475	6,147	204,489	155,067	0	0	155,067
07 Private Sector Development	0	9,364	0	9,364	0	9,349	0	9,349
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	9,246,604	1,119,665	1,972,673	12,338,942	11,425,428	1,283,059	936,176	13,644,664
14 Public Sector Transformation	0	1,435,241	0	1,435,241	0	678,376	400,000	1,078,376
15 Community Mobilization And Mindset Change	0	30,956	0	30,956	0	0	0	0
Total for Vote 724	10,440,800	3,120,041	2,445,350	16,006,192	12,682,025	2,365,212	2,733,320	17,780,556

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,435,241		1,435,241	0	678,376		678,376
040 Production and Marketing		144,867	53,475		198,342	155,067	0		155,067
050 Health		2,130,208	220,403		2,350,611	2,262,808	295,269		2,558,077
060 Education		7,116,396	899,262		8,015,658	9,162,620	987,790		10,150,410
100 Community Based Services		0	30,956		30,956	0	0		0
130 Trade, Industry and Local Development		0	9,364		9,364	0	9,349		9,349
M MultiDepartment		1,049,329	471,340		1,520,670	1,101,529	394,427		1,495,956
Total Recurrent Budget Estimates		10,440,800	3,120,041		13,560,841	12,682,025	2,365,212		15,047,236
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			205,585	205,585			102,010	102,010	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			397,089	397,089			154,166	154,166	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,370,000	1,370,000			680,000	680,000	
9998 Local Government Development Programs			466,530	466,530			797,144	797,144	
Total Development Budget Estimates			2,445,350	2,445,350			2,733,320	2,733,320	
Total for Vote 724		10,440,800	3,120,041	2,445,350	16,006,192	12,682,025	2,365,212	2,733,320	17,780,556

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,987,199	1,893,100
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
01 Agro-Industrialization	204,489	155,067
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
07 Private Sector Development	9,364	9,349
133208 Programme Conditional Grant - Non Wage Recurrent	9,364	9,349
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	12,338,942	13,644,664
133207 Programme Conditional Grant - Wage Recurrent	9,246,604	11,425,428
133208 Programme Conditional Grant - Non Wage Recurrent	1,119,665	1,283,059
133210 Programme Conditional Grant - Development	1,972,673	936,176
14 Public Sector Transformation	1,435,241	1,078,376
133208 Programme Conditional Grant - Non Wage Recurrent	1,435,241	678,376
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	30,956	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,956	0
Total for Vote 724	16,006,192	17,780,556

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

VOTE: 724 Mukono Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,435,241	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
Total For Department 010 Administration	1,435,241	678,376
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	198,342	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
Total For Department 040 Production and Marketing	198,342	155,067
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,350,611	2,558,077
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	295,269
o/w Primary Health Care - Non Wage Recurrent (Government)	144,196	148,798
o/w Primary Health Care - Non Wage Recurrent (PNFP)	50,208	50,208
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	63,415
o/w Primary Healthcare - DHO allocation	25,998	25,951
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,898
Total For Department 050 Health	2,350,611	2,558,077
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,015,658	10,150,410
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 Draft Budget (Ushs.'000)
Department 060 Education	8,015,658	10,150,410
133208 Programme Conditional Grant - Non Wage Recurrent	899,262	987,790
o/w Primary Education - Non Wage Recurrent	429,209	541,264
o/w Secondary Education - Non Wage Recurrent	458,096	433,559
o/w SNE Education - Non Wage Recurrent	11,957	12,967
Total For Department 060 Education	8,015,658	10,150,410
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	30,956	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,956	0
o/w Social Development - Non Wage Recurrent	30,956	0
Total For Department 100 Community Based Services	30,956	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,364	9,349
133208 Programme Conditional Grant - Non Wage Recurrent	9,364	9,349
Trade and Industry - Non Wage Conditional Grant	9,364	9,349
Total For Department 130 Trade, Industry and Local Development	9,364	9,349
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,520,670	1,495,956
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
Total For Department M MultiDepartment	1,520,670	1,495,956
Total Recurrent Budget Estimates	13,560,841	15,047,236
<i>Development Budget Estimates</i>	Total	Total

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	205,585	102,010
133210 Programme Conditional Grant - Development	205,585	102,010
o/w Education Development - Formerly SFG	205,585	102,010
Total For Project 1383 Education Development	205,585	102,010
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	397,089	154,166
133210 Programme Conditional Grant - Development	397,089	154,166
o/w Health Development - Formula and performance part	397,089	154,166
Total For Project 1385 Health Development	397,089	154,166
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,370,000	680,000
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,370,000	680,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	466,530	797,144
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 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	466,530	797,144
133211 Transitional Conditional Grant - Development	0	400,000
Reminder for additional support for the phased construction of administration block	0	400,000
Total For Project 9998 Local Government Development Programs	466,530	797,144
Total Development Budget Estimates	2,445,350	2,733,320
Total for Vote 724	16,006,192	17,780,556

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 Draft 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	4,361,179	2,043,618	872,385	1,389,376	4,305,380
01 Agro-Industrialization	40,739	111,597	12,295	164,630	55,139	0	0	55,139
07 Private Sector Development	0	15,499	0	15,499	0	15,784	0	15,784
09 Integrated Transport Infrastructure And Services	0	0	2,500,000	2,500,000	0	0	2,000,000	2,000,000
12 Human Capital Development	9,887,159	1,805,862	2,112,608	13,805,629	11,727,267	2,262,451	711,608	14,701,326
14 Public Sector Transformation	0	706,951	0	706,951	0	322,115	0	322,115
15 Community Mobilization And Mindset Change	0	85,700	0	85,700	0	0	0	0
Total for Vote 725	11,919,916	3,906,373	5,813,299	21,639,588	13,826,024	3,472,736	4,100,984	21,399,744

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	706,951		706,951	0	322,115		322,115
040 Production and Marketing	40,739	111,597		152,335	55,139	0		55,139
050 Health	4,019,341	486,693		4,506,035	4,127,341	820,713		4,948,054
060 Education	5,867,818	1,319,169		7,186,986	7,599,926	1,441,738		9,041,664
100 Community Based Services	0	85,700		85,700	0	0		0
130 Trade, Industry and Local Development	0	15,499		15,499	0	15,784		15,784
M MultiDepartment	1,992,018	1,180,764		3,172,782	2,043,618	872,385		2,916,004
Total Recurrent Budget Estimates	11,919,916	3,906,373		15,826,289	13,826,024	3,472,736		17,298,760
<i>Development Budget Estimates</i>								
0100 Production Development			12,295	12,295			0	0
1383 Education Development			690,922	690,922			286,359	286,359
1384 Works and Transport Development			2,500,000	2,500,000			2,000,000	2,000,000
1385 Health Development			501,686	501,686			345,248	345,248
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000			80,000	80,000
9998 Local Government Development Programs			1,188,397	1,188,397			1,389,376	1,389,376
Total Development Budget Estimates			5,813,299	5,813,299			4,100,984	4,100,984
Total for Vote 725	11,919,916	3,906,373	5,813,299	21,639,588	13,826,024	3,472,736	4,100,984	21,399,744

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,361,179	4,305,380
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
01 Agro-Industrialization	164,630	55,139
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
07 Private Sector Development	15,499	15,784
133208 Programme Conditional Grant - Non Wage Recurrent	15,499	15,784
09 Integrated Transport Infrastructure And Services	2,500,000	2,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	2,500,000	1,000,000
12 Human Capital Development	13,805,629	14,701,326
133207 Programme Conditional Grant - Wage Recurrent	9,887,159	11,727,267
133208 Programme Conditional Grant - Non Wage Recurrent	1,805,862	2,262,451
133210 Programme Conditional Grant - Development	2,112,608	711,608
14 Public Sector Transformation	706,951	322,115
133208 Programme Conditional Grant - Non Wage Recurrent	706,951	322,115
15 Community Mobilization And Mindset Change	85,700	0
133208 Programme Conditional Grant - Non Wage Recurrent	85,700	0
Total for Vote 725	21,639,588	21,399,744

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

VOTE: 725 Nansana Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	706,951	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
Total For Department 010 Administration	706,951	322,115
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	152,335	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
Total For Department 040 Production and Marketing	152,335	55,139
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,506,035	4,948,054
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	820,713
o/w Primary Health Care - Non Wage Recurrent (Government)	426,984	454,087
o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,481	7,028
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	294,542
o/w Primary Healthcare - DHO allocation	52,229	53,224
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,833
Total For Department 050 Health	4,506,035	4,948,054
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,186,986	9,041,664
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 Draft Budget (Ushs.'000)
Department 060 Education	7,186,986	9,041,664
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	1,441,738
o/w Primary Education - Non Wage Recurrent	440,978	560,828
o/w Secondary Education - Non Wage Recurrent	793,796	796,515
o/w Skills Development - Non Wage Recurrent	84,395	84,395
Total For Department 060 Education	7,186,986	9,041,664
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	85,700	0
133208 Programme Conditional Grant - Non Wage Recurrent	85,700	0
o/w Social Development - Non Wage Recurrent	85,700	0
Total For Department 100 Community Based Services	85,700	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,499	15,784
133208 Programme Conditional Grant - Non Wage Recurrent	15,499	15,784
Trade and Industry - Non Wage Conditional Grant	15,499	15,784
Total For Department 130 Trade, Industry and Local Development	15,499	15,784
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,172,782	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
Total For Department M MultiDepartment	3,172,782	2,916,004

VOTE: 725 Nansana Municipal Council

Total Recurrent Budget Estimates		15,826,289	17,298,760
Development Budget Estimates		Total	Total
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development		12,295	0
133210 Programme Conditional Grant - Development		12,295	0
o/w Agriculture Extension - Development		12,295	0
Total For Project 0100 Production Development		12,295	0
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development		690,922	286,359
133210 Programme Conditional Grant - Development		690,922	286,359
o/w Education Development - Formerly SFG		690,922	286,359
Total For Project 1383 Education Development		690,922	286,359
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development		2,500,000	2,000,000
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
Total For Project 1384 Works and Transport Development		2,500,000	2,000,000
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development		501,686	345,248
133210 Programme Conditional Grant - Development		501,686	345,248
o/w Health Development - Formula and performance part		501,686	345,248
Total For Project 1385 Health Development		501,686	345,248
<i>Thousand Uganda Shillings</i>		2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		920,000	80,000
133210 Programme Conditional Grant - Development		920,000	80,000
o/w Health Development - Facility upgrades		920,000	80,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		920,000	80,000

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,188,397	1,389,376
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
Total For Project 9998 Local Government Development Programs	1,188,397	1,389,376
Total Development Budget Estimates	5,813,299	4,100,984
Total for Vote 725	21,639,588	21,399,744

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 Draft 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	1,596,351	1,160,057	222,422	178,191	1,560,670
01 Agro-Industrialization	80,400	45,437	9,221	135,058	94,800	0	0	94,800
07 Private Sector Development	0	7,198	0	7,198	0	7,192	0	7,192
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	4,037,033	294,820	116,272	4,448,125	4,333,165	400,735	55,036	4,788,936
14 Public Sector Transformation	0	279,779	0	279,779	0	100,611	0	100,611
15 Community Mobilization And Mindset Change	0	11,014	0	11,014	0	0	0	0
Total for Vote 726	5,234,290	932,288	310,946	6,477,525	5,588,022	730,959	1,233,227	7,552,209

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	279,779		279,779	0	100,611		100,611
040 Production and Marketing		80,400	45,437		125,837	94,800	0		94,800
050 Health		977,342	12,882		990,224	1,063,742	12,870		1,076,612
060 Education		3,059,691	281,938		3,341,629	3,269,423	387,864		3,657,287
100 Community Based Services		0	11,014		11,014	0	0		0
130 Trade, Industry and Local Development		0	7,198		7,198	0	7,192		7,192
M MultiDepartment		1,116,857	294,041		1,410,899	1,160,057	222,422		1,382,479
Total Recurrent Budget Estimates		5,234,290	932,288		6,166,579	5,588,022	730,959		6,318,982
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	9,221			0	0	
1383 Education Development			116,272	116,272			55,036	55,036	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
9998 Local Government Development Programs			185,453	185,453			178,191	178,191	
Total Development Budget Estimates			310,946	310,946			1,233,227	1,233,227	
Total for Vote 726	5,234,290	932,288	310,946	6,477,525	5,588,022	730,959	1,233,227	7,552,209	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,596,351	1,560,670
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
01 Agro-Industrialization	135,058	94,800
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
07 Private Sector Development	7,198	7,192
133208 Programme Conditional Grant - Non Wage Recurrent	7,198	7,192
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	4,448,125	4,788,936
133207 Programme Conditional Grant - Wage Recurrent	4,037,033	4,333,165
133208 Programme Conditional Grant - Non Wage Recurrent	294,820	400,735
133210 Programme Conditional Grant - Development	116,272	55,036
14 Public Sector Transformation	279,779	100,611
133208 Programme Conditional Grant - Non Wage Recurrent	279,779	100,611
15 Community Mobilization And Mindset Change	11,014	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,014	0
Total for Vote 726	6,477,525	7,552,209

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

VOTE: 726 Nebbi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	279,779	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
Total For Department 010 Administration	279,779	100,611
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	125,837	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
Total For Department 040 Production and Marketing	125,837	94,800
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	990,224	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
Total For Department 050 Health	990,224	1,076,612
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,341,629	3,657,287
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	387,864
o/w Primary Education - Non Wage Recurrent	177,069	275,839
o/w Secondary Education - Non Wage Recurrent	104,868	112,026

VOTE: 726 Nebbi Municipal Council

Total For Department 060 Education		3,341,629	3,657,287
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Department 100 Community Based Services	11,014		0
133208 Programme Conditional Grant - Non Wage Recurrent	11,014		0
o/w Social Development - Non Wage Recurrent	11,014		0
Total For Department 100 Community Based Services	11,014		0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Department 130 Trade, Industry and Local Development	7,198		7,192
133208 Programme Conditional Grant - Non Wage Recurrent	7,198		7,192
Trade and Industry - Non Wage Conditional Grant	7,198		7,192
Total For Department 130 Trade, Industry and Local Development	7,198		7,192
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Department M MultiDepartment	1,410,899		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
Total For Department M MultiDepartment	1,410,899		1,382,479
Total Recurrent Budget Estimates	6,166,579		6,318,982
<i>Development Budget Estimates</i>	Total	Total	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)	
Project 0100 Production Development	9,221		0
133210 Programme Conditional Grant - Development	9,221		0
o/w Agriculture Extension - Development	9,221		0
Total For Project 0100 Production Development	9,221		0

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	116,272	55,036
133210 Programme Conditional Grant - Development	116,272	55,036
o/w Education Development - Formerly SFG	116,272	55,036
Total For Project 1383 Education Development	116,272	55,036
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	185,453	178,191
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
Total For Project 9998 Local Government Development Programs	185,453	178,191
Total Development Budget Estimates	310,946	1,233,227
Total for Vote 726	6,477,525	7,552,209

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 Draft 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	1,918,175	861,111	389,832	488,508	1,739,452
01 Agro-Industrialization	96,600	67,782	9,221	173,604	103,800	0	0	103,800
07 Private Sector Development	0	9,993	0	9,993	0	9,948	0	9,948
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,506,898	1,320,319	651,437	7,478,653	6,402,947	1,596,695	198,043	8,197,685
14 Public Sector Transformation	0	570,523	0	570,523	0	494,637	0	494,637
15 Community Mobilization And Mindset Change	0	32,286	0	32,286	0	0	0	0
Total for Vote 727	6,421,409	2,533,931	1,227,894	10,183,234	7,367,859	2,491,112	1,686,551	11,545,522

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	570,523		570,523	0	494,637		494,637
040 Production and Marketing	96,600	67,782		164,382	103,800	0		103,800
050 Health	1,111,360	220,603		1,331,963	1,200,760	344,090		1,544,850
060 Education	4,395,537	1,099,716		5,495,253	5,202,187	1,252,605		6,454,793
100 Community Based Services	0	32,286		32,286	0	0		0
130 Trade, Industry and Local Development	0	9,993		9,993	0	9,948		9,948
M MultiDepartment	817,911	533,028		1,350,939	861,111	389,832		1,250,943
Total Recurrent Budget Estimates	6,421,409	2,533,931		8,955,340	7,367,859	2,491,112		9,858,971
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	9,221			0	0
1383 Education Development			464,432	464,432			103,703	103,703
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			187,005	187,005			94,340	94,340
9998 Local Government Development Programs			567,236	567,236			488,508	488,508
Total Development Budget Estimates			1,227,894	1,227,894			1,686,551	1,686,551
Total for Vote 727	6,421,409	2,533,931	1,227,894	10,183,234	7,367,859	2,491,112	1,686,551	11,545,522

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,918,175	1,739,452
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
01 Agro-Industrialization	173,604	103,800
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
07 Private Sector Development	9,993	9,948
133208 Programme Conditional Grant - Non Wage Recurrent	9,993	9,948
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	7,478,653	8,197,685
133207 Programme Conditional Grant - Wage Recurrent	5,506,898	6,402,947
133208 Programme Conditional Grant - Non Wage Recurrent	1,320,319	1,596,695
133210 Programme Conditional Grant - Development	651,437	198,043
14 Public Sector Transformation	570,523	494,637
133208 Programme Conditional Grant - Non Wage Recurrent	570,523	494,637
15 Community Mobilization And Mindset Change	32,286	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,286	0
Total for Vote 727	10,183,234	11,545,522

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

VOTE: 727 Njeru Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	570,523	494,637
133208 Programme Conditional Grant - Non Wage Recurrent	570,523	494,637
Gratuity	355,075	321,170
Pension	215,448	173,468
Total For Department 010 Administration	570,523	494,637
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	164,382	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
Total For Department 040 Production and Marketing	164,382	103,800
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,331,963	1,544,850
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	344,090
o/w Primary Health Care - Non Wage Recurrent (Government)	171,231	174,816
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,301	16,272
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	112,032
o/w Primary Healthcare - DHO allocation	33,071	32,879
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,090
Total For Department 050 Health	1,331,963	1,544,850
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,495,253	6,454,793
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 Draft Budget (Ushs.'000)
Department 060 Education	5,495,253	6,454,793
133208 Programme Conditional Grant - Non Wage Recurrent	1,099,716	1,252,605
o/w Primary Education - Non Wage Recurrent	434,007	640,476
o/w Secondary Education - Non Wage Recurrent	623,709	612,129
o/w Skills Development - Non Wage Recurrent	42,000	0
Total For Department 060 Education	5,495,253	6,454,793
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	32,286	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,286	0
o/w Social Development - Non Wage Recurrent	32,286	0
Total For Department 100 Community Based Services	32,286	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,993	9,948
133208 Programme Conditional Grant - Non Wage Recurrent	9,993	9,948
Trade and Industry - Non Wage Conditional Grant	9,993	9,948
Total For Department 130 Trade, Industry and Local Development	9,993	9,948
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,350,939	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
Total For Department M MultiDepartment	1,350,939	1,250,943
Total Recurrent Budget Estimates	8,955,340	9,858,971
<i>Development Budget Estimates</i>	Total	Total

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	464,432	103,703
133210 Programme Conditional Grant - Development	464,432	103,703
o/w Education Development - Formerly SFG	464,432	103,703
Total For Project 1383 Education Development	464,432	103,703
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	187,005	94,340
133210 Programme Conditional Grant - Development	187,005	94,340
o/w Health Development - Formula and performance part	187,005	94,340
Total For Project 1385 Health Development	187,005	94,340
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	567,236	488,508
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
Total For Project 9998 Local Government Development Programs	567,236	488,508
Total Development Budget Estimates	1,227,894	1,686,551
Total for Vote 727	10,183,234	11,545,522

VOTE: 728 Ntungamo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 728 Ntungamo Municipal Council

Thousand Uganda Shillings	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft 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	3,766,873	671,788	204,590	380,433	1,256,810
01 Agro-Industrialization	152,165	40,688	9,221	202,074	159,365	0	0	159,365
07 Private Sector Development	0	6,733	0	6,733	0	6,729	0	6,729
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,300,000	1,300,000
12 Human Capital Development	2,190,749	396,808	157,561	2,745,118	2,559,699	491,583	65,379	3,116,661
14 Public Sector Transformation	0	181,823	0	181,823	0	119,564	300,000	419,564
15 Community Mobilization And Mindset Change	0	7,343	0	7,343	0	0	0	0
Total for Vote 728	3,002,101	910,149	2,997,714	6,909,964	3,390,852	822,465	2,045,812	6,259,128

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	181,823		181,823	0	119,564		119,564
040 Production and Marketing	152,165	40,688		192,853	159,365	0		159,365
050 Health	961,093	50,352		1,011,445	1,043,293	85,474		1,128,767
060 Education	1,229,656	346,456		1,576,112	1,516,406	406,108		1,922,515
100 Community Based Services	0	7,343		7,343	0	0		0
130 Trade, Industry and Local Development	0	6,733		6,733	0	6,729		6,729
M MultiDepartment	659,188	276,754		935,942	671,788	204,590		876,377
Total Recurrent Budget Estimates	3,002,101	910,149		3,912,250	3,390,852	822,465		4,213,317
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	9,221			0	0
1383 Education Development			107,163	107,163			51,945	51,945
1384 Works and Transport Development			0	0			1,300,000	1,300,000
1385 Health Development			50,398	50,398			13,435	13,435
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,830,932	2,830,932			380,433	380,433
9998 Local Government Development Programs			0	0			300,000	300,000
Total Development Budget Estimates			2,997,714	2,997,714			2,045,812	2,045,812
Total for Vote 728	3,002,101	910,149	2,997,714	6,909,964	3,390,852	822,465	2,045,812	6,259,128

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
00 MultiProgramme	3,766,873	1,256,810
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	380,433
01 Agro-Industrialization	202,074	159,365
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
07 Private Sector Development	6,733	6,729
133208 Programme Conditional Grant - Non Wage Recurrent	6,733	6,729
09 Integrated Transport Infrastructure And Services	0	1,300,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	300,000
12 Human Capital Development	2,745,118	3,116,661
133207 Programme Conditional Grant - Wage Recurrent	2,190,749	2,559,699
133208 Programme Conditional Grant - Non Wage Recurrent	396,808	491,583
133210 Programme Conditional Grant - Development	157,561	65,379
14 Public Sector Transformation	181,823	419,564
133208 Programme Conditional Grant - Non Wage Recurrent	181,823	119,564
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	7,343	0
133208 Programme Conditional Grant - Non Wage Recurrent	7,343	0
Total for Vote 728	6,909,964	6,259,128

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

VOTE: 728 Ntungamo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	181,823	119,564
133208 Programme Conditional Grant - Non Wage Recurrent	181,823	119,564
Gratuity	63,353	53,557
Pension	118,470	66,006
Total For Department 010 Administration	181,823	119,564
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	192,853	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
Total For Department 040 Production and Marketing	192,853	159,365
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,011,445	1,128,767
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	85,474
o/w Primary Health Care - Non Wage Recurrent (Government)	37,494	37,864
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	30,875
o/w Primary Healthcare - DHO allocation	12,859	12,839
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,897
Total For Department 050 Health	1,011,445	1,128,767
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	1,576,112	1,922,515
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	406,108
o/w Primary Education - Non Wage Recurrent	73,774	131,011

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	1,576,112	1,922,515
133208 Programme Conditional Grant - Non Wage Recurrent	346,456	406,108
o/w Secondary Education - Non Wage Recurrent	272,682	275,097
Total For Department 060 Education	1,576,112	1,922,515
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	7,343	0
133208 Programme Conditional Grant - Non Wage Recurrent	7,343	0
o/w Social Development - Non Wage Recurrent	7,343	0
Total For Department 100 Community Based Services	7,343	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	6,733	6,729
133208 Programme Conditional Grant - Non Wage Recurrent	6,733	6,729
Trade and Industry - Non Wage Conditional Grant	6,733	6,729
Total For Department 130 Trade, Industry and Local Development	6,733	6,729
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	935,942	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
Total For Department M MultiDepartment	935,942	876,377
Total Recurrent Budget Estimates	3,912,250	4,213,317
Development Budget Estimates	Total	Total

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	107,163	51,945
133210 Programme Conditional Grant - Development	107,163	51,945
o/w Education Development - Formerly SFG	107,163	51,945
Total For Project 1383 Education Development	107,163	51,945
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,300,000
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
Total For Project 1384 Works and Transport Development	0	1,300,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	50,398	13,435
133210 Programme Conditional Grant - Development	50,398	13,435
o/w Health Development - Formula and performance part	50,398	13,435
Total For Project 1385 Health Development	50,398	13,435
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,830,932	380,433
133206 Urban Discretionary Equalisation Development Grant	2,830,932	380,433
o/w Division DDEG (USMID)	81,033	87,894
o/w Municipal DDEG (USMID)	2,749,899	292,539
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,830,932	380,433

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	300,000
133211 Transitional Conditional Grant - Development	0	300,000
Transitional Development - PSM Ad Hoc	0	300,000
Total For Project 9998 Local Government Development Programs	0	300,000
Total Development Budget Estimates	2,997,714	2,045,812
Total for Vote 728	6,909,964	6,259,128

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 Draft 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	1,476,585	1,089,883	225,725	146,657	1,462,264
01 Agro-Industrialization	115,864	51,289	9,221	176,375	133,264	0	0	133,264
07 Private Sector Development	0	7,003	0	7,003	0	6,990	0	6,990
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,232,409	489,888	170,124	5,892,421	6,440,286	592,936	1,886,111	8,919,332
14 Public Sector Transformation	0	743,946	0	743,946	0	494,407	200,000	694,407
15 Community Mobilization And Mindset Change	0	9,646	0	9,646	0	0	0	0
Total for Vote 729	6,388,957	1,598,716	318,304	8,305,977	7,663,433	1,320,058	3,232,768	12,216,259

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	743,946		743,946	0	494,407		494,407
040 Production and Marketing	115,864	51,289		167,154	133,264	0		133,264
050 Health	1,813,156	87,524		1,900,679	1,960,156	161,159		2,121,315
060 Education	3,419,254	402,364		3,821,618	4,480,130	431,776		4,911,907
100 Community Based Services	0	9,646		9,646	0	0		0
130 Trade, Industry and Local Development	0	7,003		7,003	0	6,990		6,990
M MultiDepartment	1,040,683	296,943		1,337,626	1,089,883	225,725		1,315,608
Total Recurrent Budget Estimates	6,388,957	1,598,716		7,987,673	7,663,433	1,320,058		8,983,491
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	9,221			0	0
1383 Education Development			107,207	107,207			71,454	71,454
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			62,917	62,917			414,657	414,657
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			1,400,000	1,400,000
9998 Local Government Development Programs			138,959	138,959			346,657	346,657
Total Development Budget Estimates			318,304	318,304			3,232,768	3,232,768
Total for Vote 729	6,388,957	1,598,716	318,304	8,305,977	7,663,433	1,320,058	3,232,768	12,216,259

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,476,585	1,462,264
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
01 Agro-Industrialization	176,375	133,264
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
07 Private Sector Development	7,003	6,990
133208 Programme Conditional Grant - Non Wage Recurrent	7,003	6,990
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	5,892,421	8,919,332
133207 Programme Conditional Grant - Wage Recurrent	5,232,409	6,440,286
133208 Programme Conditional Grant - Non Wage Recurrent	489,888	592,936
133210 Programme Conditional Grant - Development	170,124	1,486,111
133211 Transitional Conditional Grant - Development	0	400,000
14 Public Sector Transformation	743,946	694,407
133208 Programme Conditional Grant - Non Wage Recurrent	743,946	494,407
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	9,646	0
133208 Programme Conditional Grant - Non Wage Recurrent	9,646	0
Total for Vote 729	8,305,977	12,216,259

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

VOTE: 729 Rukungiri Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	743,946	494,407
133208 Programme Conditional Grant - Non Wage Recurrent	743,946	494,407
Gratuity	454,057	299,380
Pension	289,890	195,028
Total For Department 010 Administration	743,946	494,407
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	167,154	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
Total For Department 040 Production and Marketing	167,154	133,264
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,900,679	2,121,315
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	161,159
o/w Primary Health Care - Non Wage Recurrent (Government)	59,289	59,716
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,122	9,122
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	69,131
o/w Primary Healthcare - DHO allocation	19,113	19,032
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,159
Total For Department 050 Health	1,900,679	2,121,315
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,821,618	4,911,907
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 Draft Budget (Ushs.'000)
Department 060 Education	3,821,618	4,911,907
133208 Programme Conditional Grant - Non Wage Recurrent	402,364	431,776
o/w Primary Education - Non Wage Recurrent	128,481	187,940
o/w Secondary Education - Non Wage Recurrent	268,748	240,437
o/w SNE Education - Non Wage Recurrent	5,135	3,400
Total For Department 060 Education	3,821,618	4,911,907
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	9,646	0
133208 Programme Conditional Grant - Non Wage Recurrent	9,646	0
o/w Social Development - Non Wage Recurrent	9,646	0
Total For Department 100 Community Based Services	9,646	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,003	6,990
133208 Programme Conditional Grant - Non Wage Recurrent	7,003	6,990
Trade and Industry - Non Wage Conditional Grant	7,003	6,990
Total For Department 130 Trade, Industry and Local Development	7,003	6,990
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,337,626	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
Total For Department M MultiDepartment	1,337,626	1,315,608
Total Recurrent Budget Estimates	7,987,673	8,983,491
Development Budget Estimates	Total	Total

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	9,221	0
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
Total For Project 0100 Production Development	9,221	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	107,207	71,454
133210 Programme Conditional Grant - Development	107,207	71,454
o/w Education Development - Formerly SFG	107,207	71,454
Total For Project 1383 Education Development	107,207	71,454
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	62,917	414,657
133210 Programme Conditional Grant - Development	62,917	14,657
o/w Health Development - Formula and performance part	62,917	14,657
133211 Transitional Conditional Grant - Development	0	400,000
Request for financial support to construct theatre at Rukungiri HC IV	0	400,000
Total For Project 1385 Health Development	62,917	414,657
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,400,000
133210 Programme Conditional Grant - Development	0	1,400,000
o/w Education Development - UGIFT Seed Secondary Schools	0	1,400,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,400,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	138,959	346,657
133206 Urban Discretionary Equalisation Development Grant	138,959	146,657
o/w Division DDEG (Non USMID)	71,644	66,257
o/w Municipal DDEG (non USMID)	67,314	80,400

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	138,959	346,657
133211 Transitional Conditional Grant - Development	0	200,000
Transitional Development - PSM Ad Hoc	0	200,000
Total For Project 9998 Local Government Development Programs	138,959	346,657
Total Development Budget Estimates	318,304	3,232,768
Total for Vote 729	8,305,977	12,216,259

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 Draft 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	1,885,254	1,195,291	300,870	270,999	1,767,161
01 Agro-Industrialization	67,200	61,587	12,295	141,081	77,400	0	0	77,400
07 Private Sector Development	0	8,062	0	8,062	0	8,037	0	8,037
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	8,317,224	1,377,417	1,164,968	10,859,610	10,145,119	1,588,657	606,523	12,340,299
14 Public Sector Transformation	0	937,426	0	937,426	0	529,938	400,000	929,938
15 Community Mobilization And Mindset Change	0	17,089	0	17,089	0	0	0	0
Total for Vote 730	9,533,515	2,866,042	1,448,964	13,848,522	11,417,810	2,427,501	2,277,522	16,122,834

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	937,426		937,426	0	529,938		529,938
040 Production and Marketing	67,200	61,587		128,787	77,400	0		77,400
050 Health	1,981,408	131,690		2,113,099	2,132,608	234,028		2,366,636
060 Education	6,335,816	1,245,727		7,581,543	8,012,511	1,354,629		9,367,140
100 Community Based Services	0	17,089		17,089	0	0		0
130 Trade, Industry and Local Development	0	8,062		8,062	0	8,037		8,037
M MultiDepartment	1,149,091	464,461		1,613,552	1,195,291	300,870		1,496,161
Total Recurrent Budget Estimates	9,533,515	2,866,042		12,399,557	11,417,810	2,427,501		13,845,312
<i>Development Budget Estimates</i>								
0100 Production Development			12,295	12,295			0	0
1383 Education Development			182,106	182,106			91,567	91,567
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			62,862	62,862			434,956	434,956
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000			80,000	80,000
9998 Local Government Development Programs			271,702	271,702			670,999	670,999
Total Development Budget Estimates			1,448,964	1,448,964			2,277,522	2,277,522
Total for Vote 730	9,533,515	2,866,042	1,448,964	13,848,522	11,417,810	2,427,501	2,277,522	16,122,834

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 Draft Budget (Ushs.'000)
00 MultiProgramme	1,885,254	1,767,161
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
01 Agro-Industrialization	141,081	77,400
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
07 Private Sector Development	8,062	8,037
133208 Programme Conditional Grant - Non Wage Recurrent	8,062	8,037
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	10,859,610	12,340,299
133207 Programme Conditional Grant - Wage Recurrent	8,317,224	10,145,119
133208 Programme Conditional Grant - Non Wage Recurrent	1,377,417	1,588,657
133210 Programme Conditional Grant - Development	1,164,968	206,523
133211 Transitional Conditional Grant - Development	0	400,000
14 Public Sector Transformation	937,426	929,938
133208 Programme Conditional Grant - Non Wage Recurrent	937,426	529,938
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	17,089	0
133208 Programme Conditional Grant - Non Wage Recurrent	17,089	0
Total for Vote 730	13,848,522	16,122,834

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

VOTE: 730 Sheema Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	937,426	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
Total For Department 010 Administration	937,426	529,938
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	128,787	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
Total For Department 040 Production and Marketing	128,787	77,400
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,113,099	2,366,636
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	234,028
o/w Primary Health Care - Non Wage Recurrent (Government)	102,299	103,541
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,958	4,925
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	95,943
o/w Primary Healthcare - DHO allocation	24,434	24,308
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,311
Total For Department 050 Health	2,113,099	2,366,636
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,581,543	9,367,140
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 Draft Budget (Ushs.'000)
Department 060 Education	7,581,543	9,367,140
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	1,354,629
o/w Primary Education - Non Wage Recurrent	365,663	497,126
o/w Secondary Education - Non Wage Recurrent	717,308	696,961
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	6,438	4,225
Total For Department 060 Education	7,581,543	9,367,140
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	17,089	0
133208 Programme Conditional Grant - Non Wage Recurrent	17,089	0
o/w Social Development - Non Wage Recurrent	17,089	0
Total For Department 100 Community Based Services	17,089	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,062	8,037
133208 Programme Conditional Grant - Non Wage Recurrent	8,062	8,037
Trade and Industry - Non Wage Conditional Grant	8,062	8,037
Total For Department 130 Trade, Industry and Local Development	8,062	8,037
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,613,552	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 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,613,552	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
Total For Department M MultiDepartment	1,613,552	1,496,161
Total Recurrent Budget Estimates	12,399,557	13,845,312
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	12,295	0
133210 Programme Conditional Grant - Development	12,295	0
o/w Agriculture Extension - Development	12,295	0
Total For Project 0100 Production Development	12,295	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	182,106	91,567
133210 Programme Conditional Grant - Development	182,106	91,567
o/w Education Development - Formerly SFG	182,106	91,567
Total For Project 1383 Education Development	182,106	91,567
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	62,862	434,956
133210 Programme Conditional Grant - Development	62,862	34,956
o/w Health Development - Formula and performance part	62,862	34,956
133211 Transitional Conditional Grant - Development	0	400,000
Request for financial support towards the rehabilitation of the HC IV	0	400,000
Total For Project 1385 Health Development	62,862	434,956
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000	80,000
133210 Programme Conditional Grant - Development	920,000	80,000
o/w Health Development - Facility upgrades	920,000	80,000

VOTE: 730 Sheema Municipal Council

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		
	920,000	80,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	271,702	670,999
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
Total For Project 9998 Local Government Development Programs	271,702	670,999
Total Development Budget Estimates	1,448,964	2,277,522
Total for Vote 730	13,848,522	16,122,834

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 Draft 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	7,369,174	736,894	226,237	731,585	1,694,717
01 Agro-Industrialization	35,082	44,232	6,147	85,461	35,082	0	0	35,082
07 Private Sector Development	0	7,214	0	7,214	0	7,209	0	7,209
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,066,483	328,456	2,561,889	7,956,828	6,275,429	449,619	1,340,124	8,065,172
14 Public Sector Transformation	0	1,040,161	0	1,040,161	0	1,128,708	200,000	1,328,708
15 Community Mobilization And Mindset Change	0	11,640	0	11,640	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	350,000	0	350,000
Total for Vote 731	5,806,659	2,189,840	8,473,979	16,470,478	7,047,405	2,161,774	3,271,709	12,480,887

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,040,161		1,040,161	0	1,478,708		1,478,708
040 Production and Marketing		35,082	44,232		79,314	35,082	0		35,082
050 Health		1,088,346	70,248		1,158,594	1,189,146	101,932		1,291,078
060 Education		3,978,137	258,208		4,236,345	5,086,283	347,687		5,433,970
100 Community Based Services		0	11,640		11,640	0	0		0
130 Trade, Industry and Local Development		0	7,214		7,214	0	7,209		7,209
M MultiDepartment		705,094	758,137		1,463,231	736,894	226,237		963,132
Total Recurrent Budget Estimates		5,806,659	2,189,840		7,996,499	7,047,405	2,161,774		9,209,179
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	6,147			0	0	
1383 Education Development			137,983	137,983			38,125	38,125	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			102,931	102,931			37,162	37,162	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,905,943	5,905,943			731,585	731,585	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,320,974	2,320,974			1,264,836	1,264,836	
9998 Local Government Development Programs			0	0			200,000	200,000	
Total Development Budget Estimates			8,473,979	8,473,979			3,271,709	3,271,709	
Total for Vote 731	5,806,659	2,189,840	8,473,979	16,470,478	7,047,405	2,161,774	3,271,709	12,480,887	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	7,369,174	1,694,717
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	731,585
01 Agro-Industrialization	85,461	35,082
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
07 Private Sector Development	7,214	7,209
133208 Programme Conditional Grant - Non Wage Recurrent	7,214	7,209
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	7,956,828	8,065,172
133207 Programme Conditional Grant - Wage Recurrent	5,066,483	6,275,429
133208 Programme Conditional Grant - Non Wage Recurrent	328,456	449,619
133210 Programme Conditional Grant - Development	2,561,889	1,340,124
14 Public Sector Transformation	1,040,161	1,328,708
133208 Programme Conditional Grant - Non Wage Recurrent	1,040,161	1,128,708
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	11,640	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,640	0
18 Development Plan Implementation	0	350,000
133209 Support Services Conditional Grant - Non Wage Recurrent	0	350,000
Total for Vote 731	16,470,478	12,480,887

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

VOTE: 731 Tororo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,040,161	1,478,708
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
133209 Support Services Conditional Grant - Non Wage Recurrent	0	350,000
o/w Support Services - Other	0	350,000
Total For Department 010 Administration	1,040,161	1,478,708
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	79,314	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
Total For Department 040 Production and Marketing	79,314	35,082
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,158,594	1,291,078
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	101,932
o/w Primary Health Care - Non Wage Recurrent (Government)	52,183	49,294
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	31,895
o/w Primary Healthcare - DHO allocation	18,066	17,146
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,597
Total For Department 050 Health	1,158,594	1,291,078

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	4,236,345	5,433,970
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
o/w Skills Development - Wage	117,020	117,020
133208 Programme Conditional Grant - Non Wage Recurrent	258,208	347,687
o/w Primary Education - Non Wage Recurrent	248,548	330,901
o/w Secondary Education - Non Wage Recurrent	232	10,570
o/w SNE Education - Non Wage Recurrent	9,428	6,217
Total For Department 060 Education	4,236,345	5,433,970
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,640	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,640	0
o/w Social Development - Non Wage Recurrent	11,640	0
Total For Department 100 Community Based Services	11,640	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,214	7,209
133208 Programme Conditional Grant - Non Wage Recurrent	7,214	7,209
Trade and Industry - Non Wage Conditional Grant	7,214	7,209
Total For Department 130 Trade, Industry and Local Development	7,214	7,209
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,463,231	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

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,463,231	963,132
133204 Urban Unconditional Grant Wage	705,094	736,894
o/w Municipal UCG - Wage	705,094	736,894
Total For Department M MultiDepartment	1,463,231	963,132
Total Recurrent Budget Estimates	7,996,499	9,209,179
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	6,147	0
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
Total For Project 0100 Production Development	6,147	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	137,983	38,125
133210 Programme Conditional Grant - Development	137,983	38,125
o/w Education Development - Formerly SFG	137,983	38,125
Total For Project 1383 Education Development	137,983	38,125
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	102,931	37,162
133210 Programme Conditional Grant - Development	102,931	37,162
o/w Health Development - Formula and performance part	102,931	37,162
Total For Project 1385 Health Development	102,931	37,162
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,905,943	731,585
133206 Urban Discretionary Equalisation Development Grant	5,905,943	731,585
o/w Division DDEG (USMID)	125,763	116,680
o/w Municipal DDEG (USMID)	5,780,180	614,905

VOTE: 731 Tororo Municipal Council

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,905,943	731,585
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,320,974	1,264,836
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,320,974	1,264,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	200,000
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding to renovate Tororo MC Office Block	0	200,000
Total For Project 9998 Local Government Development Programs	0	200,000
Total Development Budget Estimates	8,473,979	3,271,709
Total for Vote 731	16,470,478	12,480,887

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,372,879	788,947	301,160	3,462,986	2,438,279	698,078	393,370	3,529,727
01 Agro-Industrialization	381,733	182,285	82,722	646,739	453,733	0	0	453,733
06 Natural Resources, Environment, Climate Change, Land And Water	0	82,634	14,815	97,449	0	21,624	0	21,624
07 Private Sector Development	0	14,229	0	14,229	0	14,152	0	14,152
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,690,063	1,968,258	2,124,543	14,782,864	11,558,375	2,283,267	2,099,903	15,941,544
14 Public Sector Transformation	0	591,182	0	591,182	0	477,153	0	477,153
15 Community Mobilization And Mindset Change	0	39,474	0	39,474	0	0	0	0
Total for Vote 801	13,444,675	3,667,009	2,523,240	19,634,924	14,450,386	3,494,273	3,493,273	21,437,933

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	591,182		591,182	0	477,153		477,153
040 Production and Marketing		381,733	182,285		564,018	453,733	0		453,733
050 Health		4,747,731	748,189		5,495,920	5,117,331	865,534		5,982,865
060 Education		5,942,332	1,220,070		7,162,401	6,441,043	1,352,600		7,793,643
080 Water		0	65,074		65,074	0	65,133		65,133
090 Natural Resources		0	17,560		17,560	0	21,624		21,624
100 Community Based Services		0	39,474		39,474	0	0		0
130 Trade, Industry and Local Development		0	14,229		14,229	0	14,152		14,152
M MultiDepartment		2,372,879	788,947		3,161,826	2,438,279	698,078		3,136,357
Total Recurrent Budget Estimates		13,444,675	3,667,009		17,111,684	14,450,386	3,494,273		17,944,659
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			82,722	82,722			0	0	
1382 Water and Environment Development			14,815	14,815			493,209	493,209	
1383 Education Development			268,875	268,875			106,181	106,181	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			199,959	199,959			125,235	125,235	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,655,710	1,655,710			1,375,279	1,375,279	
9998 Local Government Development Programs			301,160	301,160			393,370	393,370	
Total Development Budget Estimates			2,523,240	2,523,240			3,493,273	3,493,273	
Total for Vote 801		13,444,675	3,667,009	2,523,240	19,634,924	14,450,386	3,494,273	3,493,273	21,437,933

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,462,986	3,529,727
133201 District Unconditional Grant Non-Wage	632,837	537,957
133202 Urban Unconditional Non-Wage	156,110	160,120
133203 District Discretionary Equalisation Development Grant	273,036	345,053
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	48,318
01 Agro-Industrialization	646,739	453,733
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
06 Natural Resources, Environment, Climate Change, Land And Water	97,449	21,624
133208 Programme Conditional Grant - Non Wage Recurrent	82,634	21,624
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,229	14,152
133208 Programme Conditional Grant - Non Wage Recurrent	14,229	14,152
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,782,864	15,941,544
133207 Programme Conditional Grant - Wage Recurrent	10,690,063	11,558,375
133208 Programme Conditional Grant - Non Wage Recurrent	1,968,258	2,283,267
133210 Programme Conditional Grant - Development	2,124,543	2,085,088
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	591,182	477,153
133208 Programme Conditional Grant - Non Wage Recurrent	591,182	477,153
15 Community Mobilization And Mindset Change	39,474	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,474	0
Total for Vote 801	19,634,924	21,437,933

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

VOTE: 801 Abim District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	591,182	477,153
133208 Programme Conditional Grant - Non Wage Recurrent	591,182	477,153
Gratuity	280,939	174,499
Pension	310,243	302,654
Total For Department 010 Administration	591,182	477,153
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	564,018	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
Total For Department 040 Production and Marketing	564,018	453,733
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,495,920	5,982,865
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	865,534
o/w Primary Health Care - Non Wage Recurrent (Government)	272,598	286,277
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,192	20,138
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	69,884
o/w Primary Healthcare - DHO allocation	55,765	56,072
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,597
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	399,634	423,565
Total For Department 050 Health	5,495,920	5,982,865
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,162,401	7,793,643
133207 Programme Conditional Grant - Wage Recurrent	5,942,332	6,441,043
o/w Primary Education - Wage	4,207,646	4,207,646
o/w Secondary Education - Wage	1,495,059	1,885,634

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,162,401	7,793,643
133207 Programme Conditional Grant - Wage Recurrent	5,942,332	6,441,043
o/w Skills Development - Wage	239,626	347,763
133208 Programme Conditional Grant - Non Wage Recurrent	1,220,070	1,352,600
o/w Primary Education - Non Wage Recurrent	542,747	692,917
o/w Secondary Education - Non Wage Recurrent	521,006	503,366
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	7,162,401	7,793,643
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	65,074	65,133
133208 Programme Conditional Grant - Non Wage Recurrent	65,074	65,133
o/w Rural Water & Sanitation - Non Wage Recurrent	65,074	65,133
Total For Department 080 Water	65,074	65,133
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,560	21,624
133208 Programme Conditional Grant - Non Wage Recurrent	17,560	21,624
o/w Natural Resources & Environment - Non Wage Recurrent	17,560	21,624
Total For Department 090 Natural Resources	17,560	21,624
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,474	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,474	0
o/w Social Development - Non Wage Recurrent	39,474	0
Total For Department 100 Community Based Services	39,474	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,229	14,152
133208 Programme Conditional Grant - Non Wage Recurrent	14,229	14,152
Trade and Industry - Non Wage Conditional Grant	14,229	14,152
Total For Department 130 Trade, Industry and Local Development	14,229	14,152
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,161,826	3,136,357
133201 District Unconditional Grant Non-Wage	632,837	537,957
o/w Boards & Commissions District	25,204	25,204

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,161,826	3,136,357
133201 District Unconditional Grant Non-Wage	632,837	537,957
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	240,691	237,639
o/w District UCG - NWR Subcounty	147,770	144,262
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
Total For Department M MultiDepartment	3,161,826	3,136,357
Total Recurrent Budget Estimates	17,111,684	17,944,659
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	82,722	0
133210 Programme Conditional Grant - Development	82,722	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	33,543	0
Total For Project 0100 Production Development	82,722	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	493,209
133210 Programme Conditional Grant - Development	0	478,394
o/w Piped Water Subgrant	0	177,441
o/w Rural Water & Sanitation Subgrant	0	300,953
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 801 Abim District

Total For Project 1382 Water and Environment Development	14,815	493,209
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	268,875	106,181
133210 Programme Conditional Grant - Development	268,875	106,181
o/w Education Development - Formerly SFG	268,875	106,181
Total For Project 1383 Education Development	268,875	106,181
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	199,959	125,235
133210 Programme Conditional Grant - Development	199,959	125,235
o/w Health Development - Formula and performance part	199,959	125,235
Total For Project 1385 Health Development	199,959	125,235
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,655,710	1,375,279
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,655,710	1,375,279
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	301,160	393,370
133203 District Discretionary Equalisation Development Grant	273,036	345,053
o/w District DDEG - EU Additional Funds	0	106,839
o/w District DDEG - Local Government Grant	106,009	80,759
o/w Subcounty DDEG - Local Government Grant	167,027	157,455
133206 Urban Discretionary Equalisation Development Grant	28,125	48,318
o/w Town DDEG	28,125	48,318
Total For Project 9998 Local Government Development Programs	301,160	393,370
Total Development Budget Estimates	2,523,240	3,493,273
Total for Vote 801	19,634,924	21,437,933

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 Draft 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	11,583,750	3,233,235	766,670	459,715	4,459,619
01 Agro-Industrialization	858,473	286,863	77,846	1,223,181	980,873	0	0	980,873
06 Natural Resources, Environment, Climate Change, Land And Water	0	174,979	14,815	189,794	0	45,390	0	45,390
07 Private Sector Development	0	18,094	0	18,094	0	17,360	0	17,360
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	18,346,171	3,365,592	3,009,912	24,721,675	20,528,274	3,851,279	2,019,147	26,398,700
14 Public Sector Transformation	0	1,837,629	0	1,837,629	0	1,141,530	0	1,141,530
15 Community Mobilization And Mindset Change	0	49,947	0	49,947	0	0	0	0
Total for Vote 802	22,284,879	6,607,192	10,731,999	39,624,070	24,742,382	5,822,229	3,478,862	34,043,473

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,837,629		1,837,629	0	1,141,530		1,141,530
040 Production and Marketing		858,473	286,863		1,145,336	980,873	0		980,873
050 Health		9,222,675	1,363,062		10,585,736	10,096,275	1,499,357		11,595,631
060 Education		9,123,496	2,002,530		11,126,026	10,431,999	2,238,222		12,670,222
080 Water		0	131,039		131,039	0	113,699		113,699
090 Natural Resources		0	43,941		43,941	0	45,390		45,390
100 Community Based Services		0	49,947		49,947	0	0		0
130 Trade, Industry and Local Development		0	18,094		18,094	0	17,360		17,360
M MultiDepartment		3,080,235	874,089		3,954,323	3,233,235	766,670		3,999,905
Total Recurrent Budget Estimates		22,284,879	6,607,192		28,892,071	24,742,382	5,822,229		30,564,611
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,846	77,846			0	0	
1382 Water and Environment Development			14,815	14,815			645,592	645,592	
1383 Education Development			1,755,160	1,755,160			521,450	521,450	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			349,043	349,043			165,731	165,731	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			7,260,051	7,260,051			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			686,375	686,375	
9998 Local Government Development Programs			369,376	369,376			459,715	459,715	
Total Development Budget Estimates			10,731,999	10,731,999			3,478,862	3,478,862	
Total for Vote 802		22,284,879	6,607,192	10,731,999	39,624,070	24,742,382	5,822,229	3,478,862	34,043,473

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 Draft Budget (Ushs.'000)
00 MultiProgramme	11,583,750	4,459,619
133201 District Unconditional Grant Non-Wage	747,672	644,710
133202 Urban Unconditional Non-Wage	126,416	121,960
133203 District Discretionary Equalisation Development Grant	7,577,426	422,050
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	37,665
01 Agro-Industrialization	1,223,181	980,873
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
06 Natural Resources, Environment, Climate Change, Land And Water	189,794	45,390
133208 Programme Conditional Grant - Non Wage Recurrent	174,979	45,390
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	18,094	17,360
133208 Programme Conditional Grant - Non Wage Recurrent	18,094	17,360
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	24,721,675	26,398,700
133207 Programme Conditional Grant - Wage Recurrent	18,346,171	20,528,274
133208 Programme Conditional Grant - Non Wage Recurrent	3,365,592	3,851,279
133210 Programme Conditional Grant - Development	3,009,912	2,004,333
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,837,629	1,141,530
133208 Programme Conditional Grant - Non Wage Recurrent	1,837,629	1,141,530
15 Community Mobilization And Mindset Change	49,947	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,947	0
Total for Vote 802	39,624,070	34,043,473

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

VOTE: 802 Adjumani District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,837,629	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
Total For Department 010 Administration	1,837,629	1,141,530
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,145,336	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
Total For Department 040 Production and Marketing	1,145,336	980,873
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	10,585,736	11,595,631
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	1,499,357
o/w Primary Health Care - Non Wage Recurrent (Government)	761,999	604,669
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,180	47,180
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	243,176
o/w Primary Healthcare - DHO allocation	107,263	92,881
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,687
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	446,619	498,764
Total For Department 050 Health	10,585,736	11,595,631

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,126,026	12,670,222
133207 Programme Conditional Grant - Wage Recurrent	9,123,496	10,431,999
o/w Primary Education - Wage	6,680,631	6,680,631
o/w Secondary Education - Wage	2,023,796	3,189,878
o/w Skills Development - Wage	419,070	561,491
133208 Programme Conditional Grant - Non Wage Recurrent	2,002,530	2,238,222
o/w Primary Education - Non Wage Recurrent	1,089,509	1,318,143
o/w Secondary Education - Non Wage Recurrent	783,978	791,941
o/w Skills Development - Non Wage Recurrent	124,981	124,981
o/w SNE Education - Non Wage Recurrent	4,062	3,157
Total For Department 060 Education	11,126,026	12,670,222
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	131,039	113,699
133208 Programme Conditional Grant - Non Wage Recurrent	131,039	113,699
o/w Rural Water & Sanitation - Non Wage Recurrent	131,039	113,699
Total For Department 080 Water	131,039	113,699
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	43,941	45,390
133208 Programme Conditional Grant - Non Wage Recurrent	43,941	45,390
o/w Natural Resources & Environment - Non Wage Recurrent	43,941	45,390
Total For Department 090 Natural Resources	43,941	45,390
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	49,947	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,947	0
o/w Social Development - Non Wage Recurrent	49,947	0
Total For Department 100 Community Based Services	49,947	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,094	17,360
133208 Programme Conditional Grant - Non Wage Recurrent	18,094	17,360
Trade and Industry - Non Wage Conditional Grant	18,094	17,360
Total For Department 130 Trade, Industry and Local Development	18,094	17,360

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,954,323	3,999,905
133201 District Unconditional Grant Non-Wage	747,672	644,710
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	282,466
o/w District UCG - NWR Subcounty	179,557	176,934
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
Total For Department M MultiDepartment	3,954,323	3,999,905
Total Recurrent Budget Estimates	28,892,071	30,564,611
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	77,846	0
133210 Programme Conditional Grant - Development	77,846	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	44,035	0
Total For Project 0100 Production Development	77,846	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	645,592
133210 Programme Conditional Grant - Development	0	630,777
o/w Piped Water Subgrant	0	233,961
o/w Rural Water & Sanitation Subgrant	0	396,816

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	645,592
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	645,592
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,755,160	521,450
133210 Programme Conditional Grant - Development	1,755,160	521,450
o/w Education Development - Formerly SFG	1,755,160	521,450
Total For Project 1383 Education Development	1,755,160	521,450
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	349,043	165,731
133210 Programme Conditional Grant - Development	349,043	165,731
o/w Health Development - Formula and performance part	349,043	165,731
Total For Project 1385 Health Development	349,043	165,731
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,260,051	0
133203 District Discretionary Equalisation Development Grant	7,260,051	0
o/w USMID Refugee Hosting Districts	7,260,051	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,260,051	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	686,375
133210 Programme Conditional Grant - Development	905,710	686,375
o/w Education Development - UGIFT Seed Secondary Schools	905,710	686,375
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	686,375

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	369,376	459,715
133203 District Discretionary Equalisation Development Grant	317,375	422,050
o/w District DDEG - EU Additional Funds	0	150,839
o/w District DDEG - Local Government Grant	131,675	114,018
o/w Subcounty DDEG - Local Government Grant	185,700	157,193
133206 Urban Discretionary Equalisation Development Grant	52,001	37,665
o/w Town DDEG	52,001	37,665
Total For Project 9998 Local Government Development Programs	369,376	459,715
Total Development Budget Estimates	10,731,999	3,478,862
Total for Vote 802	39,624,070	34,043,473

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,997,499	1,336,657	417,563	4,751,719	3,075,499	971,590	648,025	4,695,113
01 Agro-Industrialization	662,992	313,437	130,863	1,107,291	792,592	0	0	792,592
06 Natural Resources, Environment, Climate Change, Land And Water	0	110,008	14,815	124,823	0	30,734	0	30,734
07 Private Sector Development	0	19,606	0	19,606	0	19,439	0	19,439
09 Integrated Transport Infrastructure And Services	0	0	703,777	703,777	0	0	1,503,777	1,503,777
12 Human Capital Development	19,358,524	3,643,964	5,609,627	28,612,116	20,988,963	4,323,541	3,486,631	28,799,135
14 Public Sector Transformation	0	1,584,711	0	1,584,711	0	1,036,927	0	1,036,927
15 Community Mobilization And Mindset Change	0	59,451	0	59,451	0	0	0	0
Total for Vote 803	23,019,015	7,067,835	6,876,645	36,963,494	24,857,054	6,382,231	5,638,432	36,877,717

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,584,711		1,584,711	0	1,036,927		1,036,927
040 Production and Marketing		662,992	313,437		976,429	792,592	0		792,592
050 Health		7,807,723	1,010,410		8,818,133	8,033,323	1,267,351		9,300,675
060 Education		11,550,801	2,633,554		14,184,355	12,955,640	2,970,035		15,925,675
080 Water		0	84,430		84,430	0	86,155		86,155
090 Natural Resources		0	25,578		25,578	0	30,734		30,734
100 Community Based Services		0	59,451		59,451	0	0		0
130 Trade, Industry and Local Development		0	19,606		19,606	0	19,439		19,439
M MultiDepartment		2,997,499	1,336,657		4,334,156	3,075,499	971,590		4,047,089
Total Recurrent Budget Estimates		23,019,015	7,067,835		30,086,849	24,857,054	6,382,231		31,239,285
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			130,863	130,863			0	0	
1382 Water and Environment Development			14,815	14,815			504,930	504,930	
1383 Education Development			1,063,410	1,063,410			289,961	289,961	
1384 Works and Transport Development			703,777	703,777			1,503,777	1,503,777	
1385 Health Development			244,798	244,798			136,170	136,170	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,301,419	4,301,419			2,555,570	2,555,570	
9998 Local Government Development Programs			417,563	417,563			648,025	648,025	
Total Development Budget Estimates			6,876,645	6,876,645			5,638,432	5,638,432	
Total for Vote 803		23,019,015	7,067,835	6,876,645	36,963,494	24,857,054	6,382,231	5,638,432	36,877,717

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,751,719	4,695,113
133201 District Unconditional Grant Non-Wage	1,138,630	777,977
133202 Urban Unconditional Non-Wage	198,027	193,613
133203 District Discretionary Equalisation Development Grant	361,983	587,935
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	60,090
01 Agro-Industrialization	1,107,291	792,592
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
06 Natural Resources, Environment, Climate Change, Land And Water	124,823	30,734
133208 Programme Conditional Grant - Non Wage Recurrent	110,008	30,734
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	19,606	19,439
133208 Programme Conditional Grant - Non Wage Recurrent	19,606	19,439
09 Integrated Transport Infrastructure And Services	703,777	1,503,777
133210 Programme Conditional Grant - Development	403,777	1,403,777
133211 Transitional Conditional Grant - Development	300,000	100,000
12 Human Capital Development	28,612,116	28,799,135
133207 Programme Conditional Grant - Wage Recurrent	19,358,524	20,988,963
133208 Programme Conditional Grant - Non Wage Recurrent	3,643,964	4,323,541
133210 Programme Conditional Grant - Development	5,109,627	3,471,816
133211 Transitional Conditional Grant - Development	500,000	14,815
14 Public Sector Transformation	1,584,711	1,036,927
133208 Programme Conditional Grant - Non Wage Recurrent	1,584,711	1,036,927
15 Community Mobilization And Mindset Change	59,451	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,451	0
Total for Vote 803	36,963,494	36,877,717

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

VOTE: 803 Agago District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,584,711	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
Total For Department 010 Administration	1,584,711	1,036,927
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	976,429	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
Total For Department 040 Production and Marketing	976,429	792,592
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,818,133	9,300,675
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	1,267,351
o/w Primary Health Care - Non Wage Recurrent (Government)	439,248	474,613
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	207,875
o/w Primary Healthcare - DHO allocation	82,309	83,759
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,251
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	488,852	488,852
Total For Department 050 Health	8,818,133	9,300,675
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,184,355	15,925,675
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 Draft Budget (Ushs.'000)
Department 060 Education	14,184,355	15,925,675
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	2,970,035
o/w Primary Education - Non Wage Recurrent	1,637,793	1,970,372
o/w Secondary Education - Non Wage Recurrent	839,444	843,346
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	14,184,355	15,925,675
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	84,430	86,155
133208 Programme Conditional Grant - Non Wage Recurrent	84,430	86,155
o/w Rural Water & Sanitation - Non Wage Recurrent	84,430	86,155
Total For Department 080 Water	84,430	86,155
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	25,578	30,734
133208 Programme Conditional Grant - Non Wage Recurrent	25,578	30,734
o/w Natural Resources & Environment - Non Wage Recurrent	25,578	30,734
Total For Department 090 Natural Resources	25,578	30,734
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	59,451	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,451	0
o/w Social Development - Non Wage Recurrent	59,451	0
Total For Department 100 Community Based Services	59,451	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,606	19,439
133208 Programme Conditional Grant - Non Wage Recurrent	19,606	19,439
Trade and Industry - Non Wage Conditional Grant	19,606	19,439
Total For Department 130 Trade, Industry and Local Development	19,606	19,439

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,334,156	4,047,089
133201 District Unconditional Grant Non-Wage	1,138,630	777,977
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	315,041	313,570
o/w District UCG - NWR Subcounty	243,326	242,144
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
Total For Department M MultiDepartment	4,334,156	4,047,089
Total Recurrent Budget Estimates	30,086,849	31,239,285
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	130,863	0
133210 Programme Conditional Grant - Development	130,863	0
o/w Agriculture Extension - Development	79,916	0
o/w Production - Development	50,947	0
Total For Project 0100 Production Development	130,863	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	504,930
133210 Programme Conditional Grant - Development	0	490,115
o/w Piped Water Subgrant	0	181,788
o/w Rural Water & Sanitation Subgrant	0	308,327

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	504,930
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	504,930

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,063,410	289,961
133210 Programme Conditional Grant - Development	563,410	289,961
o/w Education Development - Formerly SFG	563,410	289,961
133211 Transitional Conditional Grant - Development	500,000	0
Support construction of Kal Alooi Primary School	500,000	0
Total For Project 1383 Education Development	1,063,410	289,961

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	703,777	1,503,777
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
Total For Project 1384 Works and Transport Development	703,777	1,503,777

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	244,798	136,170
133210 Programme Conditional Grant - Development	244,798	136,170
o/w Health Development - Formula and performance part	244,798	136,170
Total For Project 1385 Health Development	244,798	136,170

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,301,419	2,555,570
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,301,419	2,555,570

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	417,563	648,025
133203 District Discretionary Equalisation Development Grant	361,983	587,935
o/w District DDEG - EU Additional Funds	0	185,457
o/w District DDEG - Local Government Grant	147,102	140,186
o/w Subcounty DDEG - Local Government Grant	214,880	262,291
133206 Urban Discretionary Equalisation Development Grant	55,581	60,090
o/w Town DDEG	55,581	60,090
Total For Project 9998 Local Government Development Programs	417,563	648,025
Total Development Budget Estimates	6,876,645	5,638,432
Total for Vote 803	36,963,494	36,877,717

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,171,893	1,100,462	426,437	3,698,791	2,276,893	823,767	626,370	3,727,030
01 Agro-Industrialization	482,511	238,046	90,736	811,292	568,911	0	0	568,911
06 Natural Resources, Environment, Climate Change, Land And Water	0	110,546	14,815	125,361	0	30,568	0	30,568
07 Private Sector Development	0	17,147	0	17,147	0	16,283	0	16,283
09 Integrated Transport Infrastructure And Services	0	0	403,777	403,777	0	0	1,403,777	1,403,777
12 Human Capital Development	13,799,776	2,738,322	3,101,331	19,639,429	15,042,204	3,657,073	5,514,421	24,213,698
14 Public Sector Transformation	0	1,761,659	0	1,761,659	0	1,235,246	300,000	1,535,246
15 Community Mobilization And Mindset Change	0	56,616	0	56,616	0	0	0	0
Total for Vote 804	16,454,180	6,022,797	4,037,095	26,514,072	17,888,008	5,762,937	7,844,568	31,495,513

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,761,659		1,761,659	0	1,235,246		1,235,246
040 Production and Marketing		482,511	238,046		720,557	568,911	0		568,911
050 Health		3,741,775	475,062		4,216,838	4,008,775	743,086		4,751,861
060 Education		10,058,001	2,263,260		12,321,261	11,033,429	2,829,094		13,862,523
080 Water		0	84,718		84,718	0	84,893		84,893
090 Natural Resources		0	25,828		25,828	0	30,568		30,568
100 Community Based Services		0	56,616		56,616	0	0		0
130 Trade, Industry and Local Development		0	17,147		17,147	0	16,283		16,283
M MultiDepartment		2,171,893	1,100,462		3,272,354	2,276,893	823,767		3,100,660
Total Recurrent Budget Estimates		16,454,180	6,022,797		22,476,977	17,888,008	5,762,937		23,650,944
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			90,736	90,736			0	0	
1382 Water and Environment Development			14,815	14,815			551,317	551,317	
1383 Education Development			417,965	417,965			310,305	310,305	
1384 Works and Transport Development			403,777	403,777			1,403,777	1,403,777	
1385 Health Development			207,656	207,656			115,986	115,986	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,475,710	2,475,710			4,536,813	4,536,813	
9998 Local Government Development Programs			426,437	426,437			926,370	926,370	
Total Development Budget Estimates			4,037,095	4,037,095			7,844,568	7,844,568	
Total for Vote 804		16,454,180	6,022,797	4,037,095	26,514,072	17,888,008	5,762,937	7,844,568	31,495,513

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,698,791	3,727,030
133201 District Unconditional Grant Non-Wage	1,004,715	729,361
133202 Urban Unconditional Non-Wage	95,747	94,407
133203 District Discretionary Equalisation Development Grant	407,302	601,185
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	25,185
01 Agro-Industrialization	811,292	568,911
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
06 Natural Resources, Environment, Climate Change, Land And Water	125,361	30,568
133208 Programme Conditional Grant - Non Wage Recurrent	110,546	30,568
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,147	16,283
133208 Programme Conditional Grant - Non Wage Recurrent	17,147	16,283
09 Integrated Transport Infrastructure And Services	403,777	1,403,777
133210 Programme Conditional Grant - Development	403,777	1,403,777
12 Human Capital Development	19,639,429	24,213,698
133207 Programme Conditional Grant - Wage Recurrent	13,799,776	15,042,204
133208 Programme Conditional Grant - Non Wage Recurrent	2,738,322	3,657,073
133210 Programme Conditional Grant - Development	3,101,331	5,499,606
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,761,659	1,535,246
133208 Programme Conditional Grant - Non Wage Recurrent	1,761,659	1,235,246
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	56,616	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,616	0
Total for Vote 804	26,514,072	31,495,513

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

VOTE: 804 Alebtong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,761,659	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
Total For Department 010 Administration	1,761,659	1,235,246
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	720,557	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
Total For Department 040 Production and Marketing	720,557	568,911
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,216,838	4,751,861
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	743,086
o/w Primary Health Care - Non Wage Recurrent (Government)	380,677	394,015
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,842	32,842
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	243,783
o/w Primary Healthcare - DHO allocation	61,543	61,428
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,018
Total For Department 050 Health	4,216,838	4,751,861
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,321,261	13,862,523
133207 Programme Conditional Grant - Wage Recurrent	10,058,001	11,033,429
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 Draft Budget (Ushs.'000)
Department 060 Education	12,321,261	13,862,523
133207 Programme Conditional Grant - Wage Recurrent	10,058,001	11,033,429
o/w Secondary Education - Wage	1,941,323	2,731,334
o/w Skills Development - Wage	708,613	894,030
133208 Programme Conditional Grant - Non Wage Recurrent	2,263,260	2,829,094
o/w Primary Education - Non Wage Recurrent	1,442,964	2,002,405
o/w Secondary Education - Non Wage Recurrent	505,056	511,626
o/w Skills Development - Non Wage Recurrent	312,634	312,634
o/w SNE Education - Non Wage Recurrent	2,606	2,428
Total For Department 060 Education	12,321,261	13,862,523
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	84,718	84,893
133208 Programme Conditional Grant - Non Wage Recurrent	84,718	84,893
o/w Rural Water & Sanitation - Non Wage Recurrent	84,718	84,893
Total For Department 080 Water	84,718	84,893
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	25,828	30,568
133208 Programme Conditional Grant - Non Wage Recurrent	25,828	30,568
o/w Natural Resources & Environment - Non Wage Recurrent	25,828	30,568
Total For Department 090 Natural Resources	25,828	30,568
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	56,616	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,616	0
o/w Social Development - Non Wage Recurrent	56,616	0
Total For Department 100 Community Based Services	56,616	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,147	16,283
133208 Programme Conditional Grant - Non Wage Recurrent	17,147	16,283
Trade and Industry - Non Wage Conditional Grant	17,147	16,283
Total For Department 130 Trade, Industry and Local Development	17,147	16,283

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,272,354	3,100,660
133201 District Unconditional Grant Non-Wage	1,004,715	729,361
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	315,240
o/w District UCG - NWR Subcounty	237,593	237,508
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
Total For Department M MultiDepartment	3,272,354	3,100,660
Total Recurrent Budget Estimates	22,476,977	23,650,944
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	90,736	0
133210 Programme Conditional Grant - Development	90,736	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	47,704	0
Total For Project 0100 Production Development	90,736	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	551,317
133210 Programme Conditional Grant - Development	0	536,502
o/w Piped Water Subgrant	0	198,994
o/w Rural Water & Sanitation Subgrant	0	337,509

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	551,317
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	551,317
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	417,965	310,305
133210 Programme Conditional Grant - Development	417,965	310,305
o/w Education Development - Formerly SFG	417,965	310,305
Total For Project 1383 Education Development	417,965	310,305
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	1,403,777
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
Total For Project 1384 Works and Transport Development	403,777	1,403,777
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	207,656	115,986
133210 Programme Conditional Grant - Development	207,656	115,986
o/w Health Development - Formula and performance part	207,656	115,986
Total For Project 1385 Health Development	207,656	115,986
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,475,710	4,536,813
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,475,710	4,536,813
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	426,437	926,370
133203 District Discretionary Equalisation Development Grant	407,302	601,185
o/w District DDEG - EU Additional Funds	0	208,822
o/w District DDEG - Local Government Grant	156,030	157,847

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	426,437	926,370
133203 District Discretionary Equalisation Development Grant	407,302	601,185
o/w Subcounty DDEG - Local Government Grant	251,272	234,516
133206 Urban Discretionary Equalisation Development Grant	19,135	25,185
o/w Town DDEG	19,135	25,185
133211 Transitional Conditional Grant - Development	0	300,000
Request for funds for construction of three administrative offices in three LLGs	0	300,000
Total For Project 9998 Local Government Development Programs	426,437	926,370
Total Development Budget Estimates	4,037,095	7,844,568
Total for Vote 804	26,514,072	31,495,513

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,290,170	921,965	230,476	3,442,611	2,371,170	710,106	329,196	3,410,472
01 Agro-Industrialization	997,200	303,008	77,202	1,377,410	1,170,000	0	0	1,170,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	76,159	14,815	90,974	0	19,835	0	19,835
07 Private Sector Development	0	11,834	0	11,834	0	11,746	0	11,746
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	9,798,113	2,547,231	3,433,398	15,778,742	10,992,640	2,992,228	3,268,479	17,253,348
14 Public Sector Transformation	0	1,507,354	500,000	2,007,354	0	633,491	300,000	933,491
15 Community Mobilization And Mindset Change	0	33,111	0	33,111	0	0	0	0
Total for Vote 805	13,085,483	5,400,661	4,767,893	23,254,037	14,533,810	4,367,407	5,409,677	24,310,894

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,507,354		1,507,354	0	633,491		633,491
040 Production and Marketing		997,200	303,008		1,300,208	1,170,000	0		1,170,000
050 Health		3,021,716	705,391		3,727,107	3,266,516	877,437		4,143,953
060 Education		6,776,397	1,841,840		8,618,237	7,726,124	2,051,936		9,778,060
080 Water		0	62,259		62,259	0	62,856		62,856
090 Natural Resources		0	13,900		13,900	0	19,835		19,835
100 Community Based Services		0	33,111		33,111	0	0		0
130 Trade, Industry and Local Development		0	11,834		11,834	0	11,746		11,746
M MultiDepartment		2,290,170	921,965		3,212,135	2,371,170	710,106		3,081,276
Total Recurrent Budget Estimates		13,085,483	5,400,661		18,486,144	14,533,810	4,367,407		18,901,217
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,202	77,202			0	0	
1382 Water and Environment Development			14,815	14,815			285,725	285,725	
1383 Education Development			325,907	325,907			147,074	147,074	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			191,781	191,781			265,907	265,907	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,915,710	2,915,710			2,569,773	2,569,773	
9998 Local Government Development Programs			730,476	730,476			629,196	629,196	
Total Development Budget Estimates			4,767,893	4,767,893			5,409,677	5,409,677	
Total for Vote 805		13,085,483	5,400,661	4,767,893	23,254,037	14,533,810	4,367,407	5,409,677	24,310,894

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,442,611	3,410,472
133201 District Unconditional Grant Non-Wage	835,276	624,882
133202 Urban Unconditional Non-Wage	86,689	85,224
133203 District Discretionary Equalisation Development Grant	193,221	307,025
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	22,171
01 Agro-Industrialization	1,377,410	1,170,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	90,974	19,835
133208 Programme Conditional Grant - Non Wage Recurrent	76,159	19,835
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,834	11,746
133208 Programme Conditional Grant - Non Wage Recurrent	11,834	11,746
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	15,778,742	17,253,348
133207 Programme Conditional Grant - Wage Recurrent	9,798,113	10,992,640
133208 Programme Conditional Grant - Non Wage Recurrent	2,547,231	2,992,228
133210 Programme Conditional Grant - Development	3,433,398	3,053,664
133211 Transitional Conditional Grant - Development	0	214,815
14 Public Sector Transformation	2,007,354	933,491
133208 Programme Conditional Grant - Non Wage Recurrent	1,507,354	633,491
133211 Transitional Conditional Grant - Development	500,000	300,000
15 Community Mobilization And Mindset Change	33,111	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,111	0
Total for Vote 805	23,254,037	24,310,894

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

VOTE: 805 Amolatar District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,507,354	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
Total For Department 010 Administration	1,507,354	633,491
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,300,208	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
Total For Department 040 Production and Marketing	1,300,208	1,170,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,727,107	4,143,953
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	877,437
o/w Primary Health Care - Non Wage Recurrent (Government)	213,113	225,574
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,396	4,213
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	151,720
o/w Primary Healthcare - DHO allocation	44,203	44,660
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,591
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	443,679	443,679
Total For Department 050 Health	3,727,107	4,143,953

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,618,237	9,778,060
133207 Programme Conditional Grant - Wage Recurrent	6,776,397	7,726,124
o/w Primary Education - Wage	4,835,182	4,835,182
o/w Secondary Education - Wage	1,640,544	2,393,962
o/w Skills Development - Wage	300,671	496,980
133208 Programme Conditional Grant - Non Wage Recurrent	1,841,840	2,051,936
o/w Primary Education - Non Wage Recurrent	981,817	1,209,877
o/w Secondary Education - Non Wage Recurrent	759,954	742,980
o/w Skills Development - Non Wage Recurrent	95,776	95,776
o/w SNE Education - Non Wage Recurrent	4,292	3,303
Total For Department 060 Education	8,618,237	9,778,060
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	62,259	62,856
133208 Programme Conditional Grant - Non Wage Recurrent	62,259	62,856
o/w Rural Water & Sanitation - Non Wage Recurrent	62,259	62,856
Total For Department 080 Water	62,259	62,856
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	13,900	19,835
133208 Programme Conditional Grant - Non Wage Recurrent	13,900	19,835
o/w Natural Resources & Environment - Non Wage Recurrent	13,900	19,835
Total For Department 090 Natural Resources	13,900	19,835
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	33,111	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,111	0
o/w Social Development - Non Wage Recurrent	33,111	0
Total For Department 100 Community Based Services	33,111	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,834	11,746
133208 Programme Conditional Grant - Non Wage Recurrent	11,834	11,746
Trade and Industry - Non Wage Conditional Grant	11,834	11,746
Total For Department 130 Trade, Industry and Local Development	11,834	11,746

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,212,135	3,081,276
133201 District Unconditional Grant Non-Wage	835,276	624,882
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	253,894
o/w District UCG - NWR Subcounty	180,010	179,870
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
Total For Department M MultiDepartment	3,212,135	3,081,276
Total Recurrent Budget Estimates	18,486,144	18,901,217
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	77,202	0
133210 Programme Conditional Grant - Development	77,202	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	28,023	0
Total For Project 0100 Production Development	77,202	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	285,725
133210 Programme Conditional Grant - Development	0	270,910
o/w Piped Water Subgrant	0	100,483
o/w Rural Water & Sanitation Subgrant	0	170,427

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	285,725
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	285,725
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	325,907	147,074
133210 Programme Conditional Grant - Development	325,907	147,074
o/w Education Development - Formerly SFG	325,907	147,074
Total For Project 1383 Education Development	325,907	147,074
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	191,781	265,907
133210 Programme Conditional Grant - Development	191,781	65,907
o/w Health Development - Formula and performance part	191,781	65,907
133211 Transitional Conditional Grant - Development	0	200,000
Request for financial assistance towards construction of Children's ward at HCV	0	200,000
Total For Project 1385 Health Development	191,781	265,907
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,915,710	2,569,773
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,915,710	2,569,773

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	730,476	629,196
133203 District Discretionary Equalisation Development Grant	193,221	307,025
o/w District DDEG - EU Additional Funds	0	96,987
o/w District DDEG - Local Government Grant	67,200	73,312
o/w Subcounty DDEG - Local Government Grant	126,022	136,726
133206 Urban Discretionary Equalisation Development Grant	37,255	22,171
o/w Town DDEG	37,255	22,171
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
Total For Project 9998 Local Government Development Programs	730,476	629,196
Total Development Budget Estimates	4,767,893	5,409,677
Total for Vote 805	23,254,037	24,310,894

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,577,253	636,624	216,270	2,430,147	1,652,253	566,947	490,610	2,709,811
01 Agro-Industrialization	692,193	254,268	62,454	1,008,915	767,793	0	0	767,793
06 Natural Resources, Environment, Climate Change, Land And Water	0	80,363	14,815	95,178	0	17,716	0	17,716
07 Private Sector Development	0	13,064	0	13,064	0	12,693	0	12,693
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,767,325	960,196	1,471,083	8,198,604	6,189,037	1,232,552	2,481,147	9,902,736
14 Public Sector Transformation	0	203,402	0	203,402	0	75,496	0	75,496
15 Community Mobilization And Mindset Change	0	34,872	0	34,872	0	0	0	0
Total for Vote 806	8,036,772	2,182,790	1,764,621	11,984,183	8,609,084	1,905,405	3,971,757	14,486,246

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	203,402		203,402	0	75,496		75,496
040 Production and Marketing		692,193	254,268		946,461	767,793	0		767,793
050 Health		2,660,433	606,788		3,267,221	2,793,033	734,414		3,527,447
060 Education		3,106,892	353,408		3,460,300	3,396,004	436,377		3,832,382
080 Water		0	61,717		61,717	0	61,761		61,761
090 Natural Resources		0	18,646		18,646	0	17,716		17,716
100 Community Based Services		0	34,872		34,872	0	0		0
130 Trade, Industry and Local Development		0	13,064		13,064	0	12,693		12,693
M MultiDepartment		1,577,253	636,624		2,213,877	1,652,253	566,947		2,219,201
Total Recurrent Budget Estimates		8,036,772	2,182,790		10,219,562	8,609,084	1,905,405		10,514,489
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			62,454	62,454			0	0	
1382 Water and Environment Development			14,815	14,815			555,138	555,138	
1383 Education Development			364,492	364,492			243,900	243,900	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			200,881	200,881			66,379	66,379	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			1,615,731	1,615,731	
9998 Local Government Development Programs			216,270	216,270			490,610	490,610	
Total Development Budget Estimates			1,764,621	1,764,621			3,971,757	3,971,757	
Total for Vote 806		8,036,772	2,182,790	1,764,621	11,984,183	8,609,084	1,905,405	3,971,757	14,486,246

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,430,147	2,709,811
133201 District Unconditional Grant Non-Wage	581,458	512,038
133202 Urban Unconditional Non-Wage	55,166	54,909
133203 District Discretionary Equalisation Development Grant	183,135	472,936
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	17,674
01 Agro-Industrialization	1,008,915	767,793
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
06 Natural Resources, Environment, Climate Change, Land And Water	95,178	17,716
133208 Programme Conditional Grant - Non Wage Recurrent	80,363	17,716
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,064	12,693
133208 Programme Conditional Grant - Non Wage Recurrent	13,064	12,693
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	8,198,604	9,902,736
133207 Programme Conditional Grant - Wage Recurrent	5,767,325	6,189,037
133208 Programme Conditional Grant - Non Wage Recurrent	960,196	1,232,552
133210 Programme Conditional Grant - Development	1,471,083	2,466,332
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	203,402	75,496
133208 Programme Conditional Grant - Non Wage Recurrent	203,402	75,496
15 Community Mobilization And Mindset Change	34,872	0
133208 Programme Conditional Grant - Non Wage Recurrent	34,872	0
Total for Vote 806	11,984,183	14,486,246

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

VOTE: 806 Amudat District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	203,402	75,496
133208 Programme Conditional Grant - Non Wage Recurrent	203,402	75,496
Gratuity	90,207	50,540
Pension	113,195	24,956
Total For Department 010 Administration	203,402	75,496
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	946,461	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
Total For Department 040 Production and Marketing	946,461	767,793
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,267,221	3,527,447
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	734,414
o/w Primary Health Care - Non Wage Recurrent (Government)	243,580	253,261
o/w Primary Health Care - Non Wage Recurrent (PNFP)	0	19,521
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	69,285
o/w Primary Healthcare - DHO allocation	44,025	46,470
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,275
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	319,183	340,602
Total For Department 050 Health	3,267,221	3,527,447
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,460,300	3,832,382
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 Draft Budget (Ushs.'000)
Department 060 Education	3,460,300	3,832,382
133208 Programme Conditional Grant - Non Wage Recurrent	353,408	436,377
o/w Primary Education - Non Wage Recurrent	211,546	293,788
o/w Secondary Education - Non Wage Recurrent	141,862	142,589
Total For Department 060 Education	3,460,300	3,832,382
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	61,717	61,761
133208 Programme Conditional Grant - Non Wage Recurrent	61,717	61,761
o/w Rural Water & Sanitation - Non Wage Recurrent	61,717	61,761
Total For Department 080 Water	61,717	61,761
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,646	17,716
133208 Programme Conditional Grant - Non Wage Recurrent	18,646	17,716
o/w Natural Resources & Environment - Non Wage Recurrent	18,646	17,716
Total For Department 090 Natural Resources	18,646	17,716
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	34,872	0
133208 Programme Conditional Grant - Non Wage Recurrent	34,872	0
o/w Social Development - Non Wage Recurrent	34,872	0
Total For Department 100 Community Based Services	34,872	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,064	12,693
133208 Programme Conditional Grant - Non Wage Recurrent	13,064	12,693
Trade and Industry - Non Wage Conditional Grant	13,064	12,693
Total For Department 130 Trade, Industry and Local Development	13,064	12,693
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,213,877	2,219,201
133201 District Unconditional Grant Non-Wage	581,458	512,038
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	234,117
o/w District UCG - NWR Subcounty	143,016	144,362

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,213,877	2,219,201
133201 District Unconditional Grant Non-Wage	581,458	512,038
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
Total For Department M MultiDepartment	2,213,877	2,219,201
Total Recurrent Budget Estimates	10,219,562	10,514,489
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	62,454	0
133210 Programme Conditional Grant - Development	62,454	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	28,644	0
Total For Project 0100 Production Development	62,454	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	555,138
133210 Programme Conditional Grant - Development	0	540,323
o/w Piped Water Subgrant	0	200,411
o/w Rural Water & Sanitation Subgrant	0	339,912
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	555,138

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	364,492	243,900
133210 Programme Conditional Grant - Development	364,492	243,900
o/w Education Development - Formerly SFG	364,492	243,900
Total For Project 1383 Education Development	364,492	243,900
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	200,881	66,379
133210 Programme Conditional Grant - Development	200,881	66,379
o/w Health Development - Formula and performance part	200,881	66,379
Total For Project 1385 Health Development	200,881	66,379
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	1,615,731
133210 Programme Conditional Grant - Development	905,710	1,615,731
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,615,731
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	1,615,731
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	216,270	490,610
133203 District Discretionary Equalisation Development Grant	183,135	472,936
o/w District DDEG - EU Additional Funds	0	166,007
o/w District DDEG - Local Government Grant	66,450	125,484
o/w Subcounty DDEG - Local Government Grant	116,685	181,445
133206 Urban Discretionary Equalisation Development Grant	33,135	17,674
o/w Town DDEG	33,135	17,674
Total For Project 9998 Local Government Development Programs	216,270	490,610
Total Development Budget Estimates	1,764,621	3,971,757
Total for Vote 806	11,984,183	14,486,246

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,144,641	1,037,014	360,110	3,541,765	2,212,441	806,978	531,264	3,550,683
01 Agro-Industrialization	888,349	332,608	93,864	1,314,821	1,085,749	0	0	1,085,749
06 Natural Resources, Environment, Climate Change, Land And Water	0	92,278	14,815	107,092	0	28,439	0	28,439
07 Private Sector Development	0	12,798	0	12,798	0	13,032	0	13,032
09 Integrated Transport Infrastructure And Services	0	0	256,001	256,001	0	0	1,256,001	1,256,001
12 Human Capital Development	12,247,486	2,809,165	2,202,849	17,259,500	13,998,005	3,296,980	3,337,689	20,632,674
14 Public Sector Transformation	0	1,735,815	0	1,735,815	0	836,965	220,000	1,056,965
15 Community Mobilization And Mindset Change	0	44,787	0	44,787	0	0	0	0
Total for Vote 807	15,280,476	6,064,464	2,927,639	24,272,580	17,296,195	4,982,394	5,344,954	27,623,542

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,735,815		1,735,815	0	836,965		836,965
040 Production and Marketing	888,349	332,608		1,220,957	1,085,749	0		1,085,749
050 Health	4,371,588	709,988		5,081,576	4,740,588	921,743		5,662,331
060 Education	7,875,898	2,099,176		9,975,075	9,257,417	2,303,140		11,560,557
080 Water	0	71,122		71,122	0	72,097		72,097
090 Natural Resources	0	21,156		21,156	0	28,439		28,439
100 Community Based Services	0	44,787		44,787	0	0		0
130 Trade, Industry and Local Development	0	12,798		12,798	0	13,032		13,032
M MultiDepartment	2,144,641	1,037,014		3,181,655	2,212,441	806,978		3,019,419
Total Recurrent Budget Estimates	15,280,476	6,064,464		21,344,940	17,296,195	4,982,394		22,278,589
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			93,864	93,864			0	0
1382 Water and Environment Development			14,815	14,815			528,105	528,105
1383 Education Development			532,984	532,984			169,954	169,954
1384 Works and Transport Development			256,001	256,001			1,256,001	1,256,001
1385 Health Development			164,155	164,155			57,629	57,629
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,505,710	1,505,710			2,582,000	2,582,000
9998 Local Government Development Programs			360,110	360,110			751,264	751,264
Total Development Budget Estimates			2,927,639	2,927,639			5,344,954	5,344,954
Total for Vote 807	15,280,476	6,064,464	2,927,639	24,272,580	17,296,195	4,982,394	5,344,954	27,623,542

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,541,765	3,550,683
133201 District Unconditional Grant Non-Wage	946,129	716,703
133202 Urban Unconditional Non-Wage	90,885	90,275
133203 District Discretionary Equalisation Development Grant	339,226	506,801
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	24,463
01 Agro-Industrialization	1,314,821	1,085,749
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
06 Natural Resources, Environment, Climate Change, Land And Water	107,092	28,439
133208 Programme Conditional Grant - Non Wage Recurrent	92,278	28,439
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,798	13,032
133208 Programme Conditional Grant - Non Wage Recurrent	12,798	13,032
09 Integrated Transport Infrastructure And Services	256,001	1,256,001
133210 Programme Conditional Grant - Development	256,001	1,256,001
12 Human Capital Development	17,259,500	20,632,674
133207 Programme Conditional Grant - Wage Recurrent	12,247,486	13,998,005
133208 Programme Conditional Grant - Non Wage Recurrent	2,809,165	3,296,980
133210 Programme Conditional Grant - Development	2,202,849	3,242,874
133211 Transitional Conditional Grant - Development	0	94,815
14 Public Sector Transformation	1,735,815	1,056,965
133208 Programme Conditional Grant - Non Wage Recurrent	1,735,815	836,965
133211 Transitional Conditional Grant - Development	0	220,000
15 Community Mobilization And Mindset Change	44,787	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,787	0
Total for Vote 807	24,272,580	27,623,542

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

VOTE: 807 Amuria District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,735,815	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
Total For Department 010 Administration	1,735,815	836,965
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,220,957	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
Total For Department 040 Production and Marketing	1,220,957	1,085,749
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,081,576	5,662,331
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	921,743
o/w Primary Health Care - Non Wage Recurrent (Government)	231,966	247,423
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,522	35,522
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	163,580
o/w Primary Healthcare - DHO allocation	53,594	54,169
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,380
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	388,907	414,670
Total For Department 050 Health	5,081,576	5,662,331

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,975,075	11,560,557
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	2,303,140
o/w Primary Education - Non Wage Recurrent	1,242,266	1,406,024
o/w Secondary Education - Non Wage Recurrent	578,000	618,205
o/w Skills Development - Non Wage Recurrent	278,910	278,910
Total For Department 060 Education	9,975,075	11,560,557
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	71,122	72,097
133208 Programme Conditional Grant - Non Wage Recurrent	71,122	72,097
o/w Rural Water & Sanitation - Non Wage Recurrent	71,122	72,097
Total For Department 080 Water	71,122	72,097
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,156	28,439
133208 Programme Conditional Grant - Non Wage Recurrent	21,156	28,439
o/w Natural Resources & Environment - Non Wage Recurrent	21,156	28,439
Total For Department 090 Natural Resources	21,156	28,439
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,787	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,787	0
o/w Social Development - Non Wage Recurrent	44,787	0
Total For Department 100 Community Based Services	44,787	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,798	13,032
133208 Programme Conditional Grant - Non Wage Recurrent	12,798	13,032
Trade and Industry - Non Wage Conditional Grant	12,798	13,032
Total For Department 130 Trade, Industry and Local Development	12,798	13,032

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,181,655	3,019,419
133201 District Unconditional Grant Non-Wage	946,129	716,703
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	288,272
o/w District UCG - NWR Subcounty	234,043	235,334
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
Total For Department M MultiDepartment	3,181,655	3,019,419
Total Recurrent Budget Estimates	21,344,940	22,278,589
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	93,864	0
133210 Programme Conditional Grant - Development	93,864	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	38,538	0
Total For Project 0100 Production Development	93,864	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	528,105
133210 Programme Conditional Grant - Development	0	433,290
o/w Piped Water Subgrant	0	160,711
o/w Rural Water & Sanitation Subgrant	0	272,579

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	528,105
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
Total For Project 1382 Water and Environment Development	14,815	528,105
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	532,984	169,954
133210 Programme Conditional Grant - Development	532,984	169,954
o/w Education Development - Formerly SFG	532,984	169,954
Total For Project 1383 Education Development	532,984	169,954
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	1,256,001
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
Total For Project 1384 Works and Transport Development	256,001	1,256,001
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	164,155	57,629
133210 Programme Conditional Grant - Development	164,155	57,629
o/w Health Development - Formula and performance part	164,155	57,629
Total For Project 1385 Health Development	164,155	57,629
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,505,710	2,582,000
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,505,710	2,582,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	360,110	751,264
133203 District Discretionary Equalisation Development Grant	339,226	506,801
o/w District DDEG - EU Additional Funds	0	155,651

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	360,110	751,264
133203 District Discretionary Equalisation Development Grant	339,226	506,801
o/w District DDEG - Local Government Grant	129,224	117,656
o/w Subcounty DDEG - Local Government Grant	210,003	233,494
133206 Urban Discretionary Equalisation Development Grant	20,884	24,463
o/w Town DDEG	20,884	24,463
133211 Transitional Conditional Grant - Development	0	220,000
Request for the extension for the construction of District Council Chambers	0	220,000
Total For Project 9998 Local Government Development Programs	360,110	751,264
Total Development Budget Estimates	2,927,639	5,344,954
Total for Vote 807	24,272,580	27,623,542

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,651,057	901,591	259,983	4,812,631	3,796,857	731,808	513,763	5,042,428
01 Agro-Industrialization	388,606	193,981	1,247,153	1,829,740	431,806	0	0	431,806
06 Natural Resources, Environment, Climate Change, Land And Water	0	104,545	14,815	119,360	0	27,163	0	27,163
07 Private Sector Development	0	17,561	0	17,561	0	16,938	0	16,938
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	12,374,048	1,729,402	1,789,432	15,892,882	13,131,124	2,255,658	1,418,759	16,805,541
14 Public Sector Transformation	0	1,165,397	0	1,165,397	0	2,774,385	0	2,774,385
15 Community Mobilization And Mindset Change	0	49,340	0	49,340	0	0	0	0
Total for Vote 808	16,413,711	4,161,816	3,823,385	24,398,912	17,359,787	5,805,952	3,444,525	26,610,264

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,165,397		1,165,397	0	2,774,385		2,774,385
040 Production and Marketing		388,606	193,981		582,587	431,806	0		431,806
050 Health		5,594,895	438,142		6,033,037	5,808,495	632,818		6,441,313
060 Education		6,779,153	1,291,260		8,070,413	7,322,629	1,540,849		8,863,478
080 Water		0	79,987		79,987	0	81,992		81,992
090 Natural Resources		0	24,558		24,558	0	27,163		27,163
100 Community Based Services		0	49,340		49,340	0	0		0
130 Trade, Industry and Local Development		0	17,561		17,561	0	16,938		16,938
M MultiDepartment		3,651,057	901,591		4,552,648	3,796,857	731,808		4,528,665
Total Recurrent Budget Estimates		16,413,711	4,161,816		20,575,527	17,359,787	5,805,952		23,165,739
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			84,450	84,450			0	0	
1382 Water and Environment Development			14,815	14,815			428,152	428,152	
1383 Education Development			638,196	638,196			238,216	238,216	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			245,526	245,526			66,016	66,016	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,068,413	2,068,413			686,375	686,375	
9998 Local Government Development Programs			259,983	259,983			513,763	513,763	
Total Development Budget Estimates			3,823,385	3,823,385			3,444,525	3,444,525	
Total for Vote 808		16,413,711	4,161,816	3,823,385	24,398,912	17,359,787	5,805,952	3,444,525	26,610,264

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,812,631	5,042,428
133201 District Unconditional Grant Non-Wage	753,538	608,325
133202 Urban Unconditional Non-Wage	148,053	123,483
133203 District Discretionary Equalisation Development Grant	236,226	476,537
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	37,226
01 Agro-Industrialization	1,829,740	431,806
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
06 Natural Resources, Environment, Climate Change, Land And Water	119,360	27,163
133208 Programme Conditional Grant - Non Wage Recurrent	104,545	27,163
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,561	16,938
133208 Programme Conditional Grant - Non Wage Recurrent	17,561	16,938
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	15,892,882	16,805,541
133207 Programme Conditional Grant - Wage Recurrent	12,374,048	13,131,124
133208 Programme Conditional Grant - Non Wage Recurrent	1,729,402	2,255,658
133210 Programme Conditional Grant - Development	1,789,432	1,403,944
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,165,397	2,774,385
133208 Programme Conditional Grant - Non Wage Recurrent	1,165,397	2,774,385
15 Community Mobilization And Mindset Change	49,340	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,340	0
Total for Vote 808	24,398,912	26,610,264

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

VOTE: 808 Amuru District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,165,397	2,774,385
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
Total For Department 010 Administration	1,165,397	2,774,385
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	582,587	431,806
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
Total For Department 040 Production and Marketing	582,587	431,806
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,033,037	6,441,313
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	632,818
o/w Primary Health Care - Non Wage Recurrent (Government)	346,488	351,691
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,789	24,751
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	183,439
o/w Primary Healthcare - DHO allocation	66,865	65,650
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,286
Total For Department 050 Health	6,033,037	6,441,313
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,070,413	8,863,478
133207 Programme Conditional Grant - Wage Recurrent	6,779,153	7,322,629
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 Draft Budget (Ushs.'000)
Department 060 Education	8,070,413	8,863,478
133207 Programme Conditional Grant - Wage Recurrent	6,779,153	7,322,629
o/w Secondary Education - Wage	1,445,114	1,849,641
o/w Skills Development - Wage	314,541	453,490
133208 Programme Conditional Grant - Non Wage Recurrent	1,291,260	1,540,849
o/w Primary Education - Non Wage Recurrent	808,480	1,005,144
o/w Secondary Education - Non Wage Recurrent	392,368	425,088
o/w Skills Development - Non Wage Recurrent	90,412	90,412
o/w SNE Education - Non Wage Recurrent	0	20,204
Total For Department 060 Education	8,070,413	8,863,478
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	79,987	81,992
133208 Programme Conditional Grant - Non Wage Recurrent	79,987	81,992
o/w Rural Water & Sanitation - Non Wage Recurrent	79,987	81,992
Total For Department 080 Water	79,987	81,992
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,558	27,163
133208 Programme Conditional Grant - Non Wage Recurrent	24,558	27,163
o/w Natural Resources & Environment - Non Wage Recurrent	24,558	27,163
Total For Department 090 Natural Resources	24,558	27,163
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	49,340	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,340	0
o/w Social Development - Non Wage Recurrent	49,340	0
Total For Department 100 Community Based Services	49,340	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,561	16,938
133208 Programme Conditional Grant - Non Wage Recurrent	17,561	16,938
Trade and Industry - Non Wage Conditional Grant	17,561	16,938
Total For Department 130 Trade, Industry and Local Development	17,561	16,938

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,552,648	4,528,665
133201 District Unconditional Grant Non-Wage	753,538	608,325
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	272,075	275,195
o/w District UCG - NWR Subcounty	171,113	180,553
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
Total For Department M MultiDepartment	4,552,648	4,528,665
Total Recurrent Budget Estimates	20,575,527	23,165,739
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	84,450	0
133210 Programme Conditional Grant - Development	84,450	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	44,492	0
Total For Project 0100 Production Development	84,450	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	428,152
133210 Programme Conditional Grant - Development	0	413,337
o/w Piped Water Subgrant	0	153,311
o/w Rural Water & Sanitation Subgrant	0	260,027

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	428,152
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	428,152
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	638,196	238,216
133210 Programme Conditional Grant - Development	638,196	238,216
o/w Education Development - Formerly SFG	638,196	238,216
Total For Project 1383 Education Development	638,196	238,216
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	245,526	66,016
133210 Programme Conditional Grant - Development	245,526	66,016
o/w Health Development - Formula and performance part	245,526	66,016
Total For Project 1385 Health Development	245,526	66,016
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,068,413	686,375
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,068,413	686,375
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	259,983	513,763
133203 District Discretionary Equalisation Development Grant	236,226	476,537
o/w District DDEG - EU Additional Funds	0	159,885
o/w District DDEG - Local Government Grant	85,586	120,857

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	259,983	513,763
133203 District Discretionary Equalisation Development Grant	236,226	476,537
o/w Subcounty DDEG - Local Government Grant	150,640	195,795
133206 Urban Discretionary Equalisation Development Grant	23,756	37,226
o/w Town DDEG	23,756	37,226
Total For Project 9998 Local Government Development Programs	259,983	513,763
Total Development Budget Estimates	3,823,385	3,444,525
Total for Vote 808	24,398,912	26,610,264

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,280,171	752,227	233,982	3,266,380	2,369,571	580,804	362,602	3,312,977
01 Agro-Industrialization	372,551	314,493	52,824	739,868	451,751	0	0	451,751
06 Natural Resources, Environment, Climate Change, Land And Water	0	76,232	14,815	91,047	0	22,876	0	22,876
07 Private Sector Development	0	11,368	0	11,368	0	11,376	0	11,376
09 Integrated Transport Infrastructure And Services	0	0	256,001	256,001	0	0	1,256,001	1,256,001
12 Human Capital Development	13,072,882	1,913,596	1,862,336	16,848,813	13,849,581	1,993,687	896,166	16,739,434
14 Public Sector Transformation	0	4,664,953	0	4,664,953	0	1,613,095	0	1,613,095
15 Community Mobilization And Mindset Change	0	31,991	0	31,991	0	0	0	0
Total for Vote 809	15,725,605	7,764,859	2,419,957	25,910,421	16,670,904	4,221,838	2,514,769	23,407,511

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,664,953		4,664,953	0	1,613,095		1,613,095
040 Production and Marketing		372,551	314,493		687,044	451,751	0		451,751
050 Health		5,764,698	622,522		6,387,220	6,271,098	395,108		6,666,206
060 Education		7,308,183	1,291,074		8,599,257	7,578,482	1,536,203		9,114,685
080 Water		0	62,111		62,111	0	62,376		62,376
090 Natural Resources		0	14,121		14,121	0	22,876		22,876
100 Community Based Services		0	31,991		31,991	0	0		0
130 Trade, Industry and Local Development		0	11,368		11,368	0	11,376		11,376
M MultiDepartment		2,280,171	752,227		3,032,398	2,369,571	580,804		2,950,375
Total Recurrent Budget Estimates		15,725,605	7,764,859		23,490,464	16,670,904	4,221,838		20,892,742
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			52,824	52,824			0	0	
1382 Water and Environment Development			14,815	14,815			554,347	554,347	
1383 Education Development			288,335	288,335			173,007	173,007	
1384 Works and Transport Development			256,001	256,001			1,256,001	1,256,001	
1385 Health Development			314,000	314,000			88,812	88,812	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,260,000	1,260,000			80,000	80,000	
9998 Local Government Development Programs			233,982	233,982			362,602	362,602	
Total Development Budget Estimates			2,419,957	2,419,957			2,514,769	2,514,769	
Total for Vote 809		15,725,605	7,764,859	2,419,957	25,910,421	16,670,904	4,221,838	2,514,769	23,407,511

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,266,380	3,312,977
133201 District Unconditional Grant Non-Wage	691,863	521,128
133202 Urban Unconditional Non-Wage	60,363	59,676
133203 District Discretionary Equalisation Development Grant	224,891	346,420
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	16,182
01 Agro-Industrialization	739,868	451,751
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
06 Natural Resources, Environment, Climate Change, Land And Water	91,047	22,876
133208 Programme Conditional Grant - Non Wage Recurrent	76,232	22,876
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,368	11,376
133208 Programme Conditional Grant - Non Wage Recurrent	11,368	11,376
09 Integrated Transport Infrastructure And Services	256,001	1,256,001
133210 Programme Conditional Grant - Development	256,001	1,256,001
12 Human Capital Development	16,848,813	16,739,434
133207 Programme Conditional Grant - Wage Recurrent	13,072,882	13,849,581
133208 Programme Conditional Grant - Non Wage Recurrent	1,913,596	1,993,687
133210 Programme Conditional Grant - Development	1,862,336	881,351
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	4,664,953	1,613,095
133208 Programme Conditional Grant - Non Wage Recurrent	4,664,953	1,613,095
15 Community Mobilization And Mindset Change	31,991	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,991	0
Total for Vote 809	25,910,421	23,407,511

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

VOTE: 809 Apac District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,664,953	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
Total For Department 010 Administration	4,664,953	1,613,095
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	687,044	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
Total For Department 040 Production and Marketing	687,044	451,751
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,387,220	6,666,206
133207 Programme Conditional Grant - Wage Recurrent	5,764,698	6,271,098
Health - Wage Conditional Grant	5,764,698	6,271,098
133208 Programme Conditional Grant - Non Wage Recurrent	622,522	395,108
o/w Primary Health Care - Non Wage Recurrent (Government)	175,617	181,108
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,413	11,362
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	147,923
o/w Primary Healthcare - DHO allocation	45,826	44,911
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,804
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	389,666	0
Total For Department 050 Health	6,387,220	6,666,206
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,599,257	9,114,685
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 Draft Budget (Ushs.'000)
Department 060 Education	8,599,257	9,114,685
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	1,536,203
o/w Primary Education - Non Wage Recurrent	947,922	1,228,719
o/w Secondary Education - Non Wage Recurrent	338,936	304,230
o/w SNE Education - Non Wage Recurrent	4,216	3,254
Total For Department 060 Education	8,599,257	9,114,685
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	62,111	62,376
133208 Programme Conditional Grant - Non Wage Recurrent	62,111	62,376
o/w Rural Water & Sanitation - Non Wage Recurrent	62,111	62,376
Total For Department 080 Water	62,111	62,376
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,121	22,876
133208 Programme Conditional Grant - Non Wage Recurrent	14,121	22,876
o/w Natural Resources & Environment - Non Wage Recurrent	14,121	22,876
Total For Department 090 Natural Resources	14,121	22,876
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,991	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,991	0
o/w Social Development - Non Wage Recurrent	31,991	0
Total For Department 100 Community Based Services	31,991	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,368	11,376
133208 Programme Conditional Grant - Non Wage Recurrent	11,368	11,376
Trade and Industry - Non Wage Conditional Grant	11,368	11,376
Total For Department 130 Trade, Industry and Local Development	11,368	11,376
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,032,398	2,950,375
133201 District Unconditional Grant Non-Wage	691,863	521,128
o/w Boards & Commissions District	25,204	25,204

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,032,398	2,950,375
133201 District Unconditional Grant Non-Wage	691,863	521,128
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	229,750	230,317
o/w District UCG - NWR Subcounty	140,620	141,398
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
Total For Department M MultiDepartment	3,032,398	2,950,375
Total Recurrent Budget Estimates	23,490,464	20,892,742
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	52,824	0
133210 Programme Conditional Grant - Development	52,824	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	28,234	0
Total For Project 0100 Production Development	52,824	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	554,347
133210 Programme Conditional Grant - Development	0	539,532
o/w Piped Water Subgrant	0	200,117
o/w Rural Water & Sanitation Subgrant	0	339,415
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 809 Apac District

Total For Project 1382 Water and Environment Development	14,815	554,347
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	288,335	173,007
133210 Programme Conditional Grant - Development	288,335	173,007
o/w Education Development - Formerly SFG	288,335	173,007
Total For Project 1383 Education Development	288,335	173,007
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	1,256,001
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
Total For Project 1384 Works and Transport Development	256,001	1,256,001
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	314,000	88,812
133210 Programme Conditional Grant - Development	314,000	88,812
o/w Health Development - Formula and performance part	314,000	88,812
Total For Project 1385 Health Development	314,000	88,812
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,260,000	80,000
133210 Programme Conditional Grant - Development	1,260,000	80,000
o/w Health Development - Facility upgrades	1,260,000	80,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,260,000	80,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	233,982	362,602
133203 District Discretionary Equalisation Development Grant	224,891	346,420
o/w District DDEG - EU Additional Funds	0	120,391
o/w District DDEG - Local Government Grant	91,152	91,003
o/w Subcounty DDEG - Local Government Grant	133,739	135,027
133206 Urban Discretionary Equalisation Development Grant	9,091	16,182
o/w Town DDEG	9,091	16,182
Total For Project 9998 Local Government Development Programs	233,982	362,602
Total Development Budget Estimates	2,419,957	2,514,769
Total for Vote 809	25,910,421	23,407,511

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 Draft 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	4,232,511	1,461,484	581,469	351,311	2,394,264
01 Agro-Industrialization	511,800	217,838	37,226	766,865	610,800	0	0	610,800
06 Natural Resources, Environment, Climate Change, Land And Water	0	75,407	14,815	90,221	0	16,272	0	16,272
07 Private Sector Development	0	9,924	0	9,924	0	9,909	0	9,909
09 Integrated Transport Infrastructure And Services	0	0	300,000	300,000	0	0	1,000,000	1,000,000
12 Human Capital Development	8,922,727	1,863,015	1,362,814	12,148,555	10,015,926	2,204,827	1,411,806	13,632,559
14 Public Sector Transformation	0	5,748,229	0	5,748,229	0	3,808,685	0	3,808,685
15 Community Mobilization And Mindset Change	0	28,274	0	28,274	0	0	0	0
Total for Vote 810	10,839,611	8,700,211	3,784,758	23,324,580	12,088,210	6,621,163	2,763,116	21,472,489

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,748,229		5,748,229	0	3,808,685		3,808,685
040 Production and Marketing		511,800	217,838		729,638	610,800	0		610,800
050 Health		2,287,671	461,985		2,749,656	2,513,271	586,554		3,099,825
060 Education		6,635,056	1,401,030		8,036,086	7,502,655	1,557,239		9,059,894
080 Water		0	60,940		60,940	0	61,034		61,034
090 Natural Resources		0	14,467		14,467	0	16,272		16,272
100 Community Based Services		0	28,274		28,274	0	0		0
130 Trade, Industry and Local Development		0	9,924		9,924	0	9,909		9,909
M MultiDepartment		1,405,084	757,523		2,162,607	1,461,484	581,469		2,042,953
Total Recurrent Budget Estimates		10,839,611	8,700,211		19,539,822	12,088,210	6,621,163		18,709,373
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			37,226	37,226			0	0	
1382 Water and Environment Development			14,815	14,815			577,886	577,886	
1383 Education Development			303,101	303,101			141,789	141,789	
1384 Works and Transport Development			300,000	300,000			1,000,000	1,000,000	
1385 Health Development			154,003	154,003			59,016	59,016	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,810,915	1,810,915			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			633,115	633,115	
9998 Local Government Development Programs			258,988	258,988			351,311	351,311	
Total Development Budget Estimates			3,784,758	3,784,758			2,763,116	2,763,116	
Total for Vote 810		10,839,611	8,700,211	3,784,758	23,324,580	12,088,210	6,621,163	2,763,116	21,472,489

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,232,511	2,394,264
133201 District Unconditional Grant Non-Wage	757,523	581,469
133203 District Discretionary Equalisation Development Grant	2,069,903	351,311
133205 District Unconditional Grant Wage	1,405,084	1,461,484
01 Agro-Industrialization	766,865	610,800
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
06 Natural Resources, Environment, Climate Change, Land And Water	90,221	16,272
133208 Programme Conditional Grant - Non Wage Recurrent	75,407	16,272
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,924	9,909
133208 Programme Conditional Grant - Non Wage Recurrent	9,924	9,909
09 Integrated Transport Infrastructure And Services	300,000	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
12 Human Capital Development	12,148,555	13,632,559
133207 Programme Conditional Grant - Wage Recurrent	8,922,727	10,015,926
133208 Programme Conditional Grant - Non Wage Recurrent	1,863,015	2,204,827
133210 Programme Conditional Grant - Development	1,362,814	1,396,991
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	5,748,229	3,808,685
133208 Programme Conditional Grant - Non Wage Recurrent	5,748,229	3,808,685
15 Community Mobilization And Mindset Change	28,274	0
133208 Programme Conditional Grant - Non Wage Recurrent	28,274	0
Total for Vote 810	23,324,580	21,472,489

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

VOTE: 810 Arua District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	5,748,229	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
Total For Department 010 Administration	5,748,229	3,808,685
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	729,638	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
Total For Department 040 Production and Marketing	729,638	610,800
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,749,656	3,099,825
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	586,554
o/w Primary Health Care - Non Wage Recurrent (Government)	152,401	172,567
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006	5,910
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	98,370
o/w Primary Healthcare - DHO allocation	38,899	38,820
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,208
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	264,680	264,680
Total For Department 050 Health	2,749,656	3,099,825

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,036,086	9,059,894
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	1,557,239
o/w Primary Education - Non Wage Recurrent	922,217	1,082,681
o/w Secondary Education - Non Wage Recurrent	473,831	469,458
o/w SNE Education - Non Wage Recurrent	4,982	5,100
Total For Department 060 Education	8,036,086	9,059,894
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	60,940	61,034
133208 Programme Conditional Grant - Non Wage Recurrent	60,940	61,034
o/w Rural Water & Sanitation - Non Wage Recurrent	60,940	61,034
Total For Department 080 Water	60,940	61,034
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,467	16,272
133208 Programme Conditional Grant - Non Wage Recurrent	14,467	16,272
o/w Natural Resources & Environment - Non Wage Recurrent	14,467	16,272
Total For Department 090 Natural Resources	14,467	16,272
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	28,274	0
133208 Programme Conditional Grant - Non Wage Recurrent	28,274	0
o/w Social Development - Non Wage Recurrent	28,274	0
Total For Department 100 Community Based Services	28,274	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,924	9,909
133208 Programme Conditional Grant - Non Wage Recurrent	9,924	9,909
Trade and Industry - Non Wage Conditional Grant	9,924	9,909
Total For Department 130 Trade, Industry and Local Development	9,924	9,909

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,162,607	2,042,953
133201 District Unconditional Grant Non-Wage	757,523	581,469
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	234,108	234,023
o/w District UCG - NWR Subcounty	142,468	142,378
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	1,461,484
o/w District UCG - Wage	1,405,084	1,461,484
Total For Department M MultiDepartment	2,162,607	2,042,953
Total Recurrent Budget Estimates	19,539,822	18,709,373
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	37,226	0
133210 Programme Conditional Grant - Development	37,226	0
o/w Agriculture Extension - Development	12,295	0
o/w Production - Development	24,932	0
Total For Project 0100 Production Development	37,226	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	577,886
133210 Programme Conditional Grant - Development	0	563,071
o/w Piped Water Subgrant	0	208,848
o/w Rural Water & Sanitation Subgrant	0	354,223
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	577,886

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	303,101	141,789
133210 Programme Conditional Grant - Development	303,101	141,789
o/w Education Development - Formerly SFG	303,101	141,789
Total For Project 1383 Education Development	303,101	141,789
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	300,000	1,000,000
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
Total For Project 1384 Works and Transport Development	300,000	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	154,003	59,016
133210 Programme Conditional Grant - Development	154,003	59,016
o/w Health Development - Formula and performance part	154,003	59,016
Total For Project 1385 Health Development	154,003	59,016
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,810,915	0
133203 District Discretionary Equalisation Development Grant	1,810,915	0
o/w USMID Refugee Hosting Districts	1,810,915	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,810,915	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	633,115
133210 Programme Conditional Grant - Development	905,710	633,115
o/w Education Development - UGIFT Seed Secondary Schools	905,710	633,115
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	633,115
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	258,988	351,311
133203 District Discretionary Equalisation Development Grant	258,988	351,311
o/w District DDEG - EU Additional Funds	0	137,360

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	258,988	351,311
133203 District Discretionary Equalisation Development Grant	258,988	351,311
o/w District DDEG - Local Government Grant	106,801	103,830
o/w Subcounty DDEG - Local Government Grant	152,187	110,121
Total For Project 9998 Local Government Development Programs	258,988	351,311
Total Development Budget Estimates	3,784,758	2,763,116
Total for Vote 810	23,324,580	21,472,489

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 Draft 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	4,289,365	2,702,439	873,867	692,877	4,269,183
01 Agro-Industrialization	662,400	256,452	101,417	1,020,269	756,000	0	0	756,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	78,052	14,815	92,866	0	19,745	0	19,745
07 Private Sector Development	0	12,909	0	12,909	0	12,733	0	12,733
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	14,064,876	3,097,196	3,234,636	20,396,708	15,833,030	4,085,594	3,175,060	23,093,685
14 Public Sector Transformation	0	2,394,708	300,000	2,694,708	0	1,866,826	500,000	2,366,826
15 Community Mobilization And Mindset Change	0	52,415	0	52,415	0	0	0	0
Total for Vote 811	17,334,316	7,088,508	4,136,417	28,559,240	19,291,470	6,858,765	5,367,937	31,518,172

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,394,708		2,394,708	0	1,866,826		1,866,826
040 Production and Marketing		662,400	256,452		918,852	756,000	0		756,000
050 Health		3,936,100	372,079		4,308,180	4,315,900	745,499		5,061,399
060 Education		10,128,776	2,725,117		12,853,892	11,517,130	3,278,738		14,795,868
080 Water		0	62,366		62,366	0	61,357		61,357
090 Natural Resources		0	15,685		15,685	0	19,745		19,745
100 Community Based Services		0	52,415		52,415	0	0		0
130 Trade, Industry and Local Development		0	12,909		12,909	0	12,733		12,733
M MultiDepartment		2,607,039	1,196,776		3,803,816	2,702,439	873,867		3,576,306
Total Recurrent Budget Estimates		17,334,316	7,088,508		24,422,823	19,291,470	6,858,765		26,150,235
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			101,417	101,417			0	0	
1382 Water and Environment Development			14,815	14,815			597,428	597,428	
1383 Education Development			426,612	426,612			157,450	157,450	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			346,604	346,604			151,734	151,734	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,461,419	2,461,419			2,268,448	2,268,448	
9998 Local Government Development Programs			785,549	785,549			1,192,877	1,192,877	
Total Development Budget Estimates			4,136,417	4,136,417			5,367,937	5,367,937	
Total for Vote 811		17,334,316	7,088,508	4,136,417	28,559,240	19,291,470	6,858,765	5,367,937	31,518,172

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,289,365	4,269,183
133201 District Unconditional Grant Non-Wage	978,804	658,612
133202 Urban Unconditional Non-Wage	217,972	215,255
133203 District Discretionary Equalisation Development Grant	435,701	622,400
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	70,476
01 Agro-Industrialization	1,020,269	756,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	92,866	19,745
133208 Programme Conditional Grant - Non Wage Recurrent	78,052	19,745
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,909	12,733
133208 Programme Conditional Grant - Non Wage Recurrent	12,909	12,733
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	20,396,708	23,093,685
133207 Programme Conditional Grant - Wage Recurrent	14,064,876	15,833,030
133208 Programme Conditional Grant - Non Wage Recurrent	3,097,196	4,085,594
133210 Programme Conditional Grant - Development	3,234,636	3,160,245
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,694,708	2,366,826
133208 Programme Conditional Grant - Non Wage Recurrent	2,394,708	1,866,826
133211 Transitional Conditional Grant - Development	300,000	500,000
15 Community Mobilization And Mindset Change	52,415	0
133208 Programme Conditional Grant - Non Wage Recurrent	52,415	0
Total for Vote 811	28,559,240	31,518,172

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

VOTE: 811 Budaka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,394,708	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
Total For Department 010 Administration	2,394,708	1,866,826
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	918,852	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
Total For Department 040 Production and Marketing	918,852	756,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,308,180	5,061,399
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	745,499
o/w Primary Health Care - Non Wage Recurrent (Government)	309,423	313,587
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,318	9,104
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	356,957
o/w Primary Healthcare - DHO allocation	53,338	52,758
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,093
Total For Department 050 Health	4,308,180	5,061,399
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,853,892	14,795,868
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 Draft Budget (Ushs.'000)
Department 060 Education	12,853,892	14,795,868
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	3,278,738
o/w Primary Education - Non Wage Recurrent	1,157,083	1,609,052
o/w Secondary Education - Non Wage Recurrent	1,561,288	1,664,587
o/w SNE Education - Non Wage Recurrent	6,745	5,100
Total For Department 060 Education	12,853,892	14,795,868
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	62,366	61,357
133208 Programme Conditional Grant - Non Wage Recurrent	62,366	61,357
o/w Rural Water & Sanitation - Non Wage Recurrent	62,366	61,357
Total For Department 080 Water	62,366	61,357
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,685	19,745
133208 Programme Conditional Grant - Non Wage Recurrent	15,685	19,745
o/w Natural Resources & Environment - Non Wage Recurrent	15,685	19,745
Total For Department 090 Natural Resources	15,685	19,745
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	52,415	0
133208 Programme Conditional Grant - Non Wage Recurrent	52,415	0
o/w Social Development - Non Wage Recurrent	52,415	0
Total For Department 100 Community Based Services	52,415	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,909	12,733
133208 Programme Conditional Grant - Non Wage Recurrent	12,909	12,733
Trade and Industry - Non Wage Conditional Grant	12,909	12,733
Total For Department 130 Trade, Industry and Local Development	12,909	12,733
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,803,816	3,576,306
133201 District Unconditional Grant Non-Wage	978,804	658,612
o/w Boards & Commissions District	25,204	25,204

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,803,816	3,576,306
133201 District Unconditional Grant Non-Wage	978,804	658,612
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,092	263,079
o/w District UCG - NWR Subcounty	215,700	210,497
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
Total For Department M MultiDepartment	3,803,816	3,576,306
Total Recurrent Budget Estimates	24,422,823	26,150,235
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	101,417	0
133210 Programme Conditional Grant - Development	101,417	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	39,943	0
Total For Project 0100 Production Development	101,417	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	597,428
133210 Programme Conditional Grant - Development	0	582,613
o/w Piped Water Subgrant	0	216,096
o/w Rural Water & Sanitation Subgrant	0	366,516
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 811 Budaka District

Total For Project 1382 Water and Environment Development	14,815	597,428
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	426,612	157,450
133210 Programme Conditional Grant - Development	426,612	157,450
o/w Education Development - Formerly SFG	426,612	157,450
Total For Project 1383 Education Development	426,612	157,450
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	346,604	151,734
133210 Programme Conditional Grant - Development	346,604	151,734
o/w Health Development - Formula and performance part	346,604	151,734
Total For Project 1385 Health Development	346,604	151,734
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,461,419	2,268,448
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,461,419	2,268,448
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	785,549	1,192,877
133203 District Discretionary Equalisation Development Grant	435,701	622,400
o/w District DDEG - EU Additional Funds	0	225,150
o/w District DDEG - Local Government Grant	191,166	170,190
o/w Subcounty DDEG - Local Government Grant	244,536	227,060
133206 Urban Discretionary Equalisation Development Grant	49,848	70,476
o/w Town DDEG	49,848	70,476
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

VOTE: 811 Budaka District

Total For Project 9998 Local Government Development Programs	785,549	1,192,877
Total Development Budget Estimates	4,136,417	5,367,937
Total for Vote 811	28,559,240	31,518,172

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 Draft 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	4,469,039	2,592,513	1,104,094	757,647	4,454,254
01 Agro-Industrialization	846,118	387,240	1,264,255	2,497,612	1,021,918	0	0	1,021,918
06 Natural Resources, Environment, Climate Change, Land And Water	0	107,328	14,815	122,143	0	24,905	0	24,905
07 Private Sector Development	0	16,367	0	16,367	0	15,574	0	15,574
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	14,980,265	3,285,982	3,629,544	21,895,790	16,790,202	4,229,788	4,173,779	25,193,770
14 Public Sector Transformation	0	1,809,230	0	1,809,230	0	555,375	300,000	855,375
15 Community Mobilization And Mindset Change	0	55,658	0	55,658	0	0	0	0
Total for Vote 812	18,366,096	7,270,189	5,229,555	30,865,840	20,404,633	5,929,736	6,231,427	32,565,795

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,809,230		1,809,230	0	555,375		555,375
040 Production and Marketing		846,118	387,240		1,233,357	1,021,918	0		1,021,918
050 Health		6,108,513	1,054,758		7,163,271	6,699,513	1,459,096		8,158,609
060 Education		8,871,752	2,231,223		11,102,976	10,090,689	2,687,283		12,777,971
080 Water		0	81,921		81,921	0	83,410		83,410
090 Natural Resources		0	25,406		25,406	0	24,905		24,905
100 Community Based Services		0	55,658		55,658	0	0		0
130 Trade, Industry and Local Development		0	16,367		16,367	0	15,574		15,574
M MultiDepartment		2,539,713	1,608,385		4,148,098	2,592,513	1,104,094		3,696,607
Total Recurrent Budget Estimates		18,366,096	7,270,189		25,636,285	20,404,633	5,929,736		26,334,368
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			131,096	131,096			0	0	
1382 Water and Environment Development			14,815	14,815			780,350	780,350	
1383 Education Development			600,003	600,003			365,880	365,880	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			303,831	303,831			163,350	163,350	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,858,868	3,858,868			2,864,200	2,864,200	
9998 Local Government Development Programs			320,941	320,941			1,057,647	1,057,647	
Total Development Budget Estimates			5,229,555	5,229,555			6,231,427	6,231,427	
Total for Vote 812		18,366,096	7,270,189	5,229,555	30,865,840	20,404,633	5,929,736	6,231,427	32,565,795

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,469,039	4,454,254
133201 District Unconditional Grant Non-Wage	1,488,659	984,934
133202 Urban Unconditional Non-Wage	119,726	119,160
133203 District Discretionary Equalisation Development Grant	286,344	721,895
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	35,753
01 Agro-Industrialization	2,497,612	1,021,918
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
06 Natural Resources, Environment, Climate Change, Land And Water	122,143	24,905
133208 Programme Conditional Grant - Non Wage Recurrent	107,328	24,905
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	16,367	15,574
133208 Programme Conditional Grant - Non Wage Recurrent	16,367	15,574
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	21,895,790	25,193,770
133207 Programme Conditional Grant - Wage Recurrent	14,980,265	16,790,202
133208 Programme Conditional Grant - Non Wage Recurrent	3,285,982	4,229,788
133210 Programme Conditional Grant - Development	3,629,544	4,158,965
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,809,230	855,375
133208 Programme Conditional Grant - Non Wage Recurrent	1,809,230	555,375
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	55,658	0
133208 Programme Conditional Grant - Non Wage Recurrent	55,658	0
Total for Vote 812	30,865,840	32,565,795

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

VOTE: 812 Bududa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,809,230	555,375
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
Total For Department 010 Administration	1,809,230	555,375
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,233,357	1,021,918
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
Total For Department 040 Production and Marketing	1,233,357	1,021,918
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,163,271	8,158,609
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	1,459,096
o/w Primary Health Care - Non Wage Recurrent (Government)	355,739	381,042
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,752	8,408
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	390,739
o/w Primary Healthcare - DHO allocation	57,621	58,468
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,120
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	632,645	608,319
Total For Department 050 Health	7,163,271	8,158,609

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,102,976	12,777,971
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	2,687,283
o/w Primary Education - Non Wage Recurrent	936,409	1,347,629
o/w Secondary Education - Non Wage Recurrent	1,291,135	1,336,303
o/w SNE Education - Non Wage Recurrent	3,679	3,351
Total For Department 060 Education	11,102,976	12,777,971
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	81,921	83,410
133208 Programme Conditional Grant - Non Wage Recurrent	81,921	83,410
o/w Rural Water & Sanitation - Non Wage Recurrent	81,921	83,410
Total For Department 080 Water	81,921	83,410
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	25,406	24,905
133208 Programme Conditional Grant - Non Wage Recurrent	25,406	24,905
o/w Natural Resources & Environment - Non Wage Recurrent	25,406	24,905
Total For Department 090 Natural Resources	25,406	24,905
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	55,658	0
133208 Programme Conditional Grant - Non Wage Recurrent	55,658	0
o/w Social Development - Non Wage Recurrent	55,658	0
Total For Department 100 Community Based Services	55,658	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,367	15,574
133208 Programme Conditional Grant - Non Wage Recurrent	16,367	15,574
Trade and Industry - Non Wage Conditional Grant	16,367	15,574
Total For Department 130 Trade, Industry and Local Development	16,367	15,574

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,148,098	3,696,607
133201 District Unconditional Grant Non-Wage	1,488,659	984,934
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	359,195	355,866
o/w District UCG - NWR Subcounty	317,007	320,371
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
Total For Department M MultiDepartment	4,148,098	3,696,607
Total Recurrent Budget Estimates	25,636,285	26,334,368
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	131,096	0
133210 Programme Conditional Grant - Development	131,096	0
o/w Agriculture Extension - Development	86,063	0
o/w Production - Development	45,033	0
Total For Project 0100 Production Development	131,096	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	780,350
133210 Programme Conditional Grant - Development	0	765,535
o/w Piped Water Subgrant	0	283,944
o/w Rural Water & Sanitation Subgrant	0	481,591

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	780,350
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	780,350
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	600,003	365,880
133210 Programme Conditional Grant - Development	600,003	365,880
o/w Education Development - Formerly SFG	600,003	365,880
Total For Project 1383 Education Development	600,003	365,880
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	303,831	163,350
133210 Programme Conditional Grant - Development	303,831	163,350
o/w Health Development - Formula and performance part	303,831	163,350
Total For Project 1385 Health Development	303,831	163,350
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,858,868	2,864,200
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,858,868	2,864,200
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	320,941	1,057,647
133203 District Discretionary Equalisation Development Grant	286,344	721,895
o/w District DDEG - EU Additional Funds	0	234,669
o/w District DDEG - Local Government Grant	110,830	177,385

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	320,941	1,057,647
133203 District Discretionary Equalisation Development Grant	286,344	721,895
o/w Subcounty DDEG - Local Government Grant	175,514	309,841
133206 Urban Discretionary Equalisation Development Grant	34,598	35,753
o/w Town DDEG	34,598	35,753
133211 Transitional Conditional Grant - Development	0	300,000
Request for construction of administration block	0	300,000
Total For Project 9998 Local Government Development Programs	320,941	1,057,647
Total Development Budget Estimates	5,229,555	6,231,427
Total for Vote 812	30,865,840	32,565,795

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,955,586	1,276,257	784,042	5,015,885	3,049,786	1,168,799	1,086,366	5,304,951
01 Agro-Industrialization	1,092,258	390,505	126,407	1,609,170	1,216,458	0	0	1,216,458
06 Natural Resources, Environment, Climate Change, Land And Water	0	123,600	14,815	138,415	0	38,219	0	38,219
07 Private Sector Development	0	17,999	0	17,999	0	18,062	0	18,062
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	21,070,418	3,939,424	2,078,306	27,088,148	22,990,513	4,907,440	2,893,210	30,791,164
14 Public Sector Transformation	0	2,509,508	0	2,509,508	0	1,209,103	0	1,209,103
15 Community Mobilization And Mindset Change	0	87,852	0	87,852	0	0	0	0
Total for Vote 813	25,118,262	8,345,145	3,003,570	36,466,977	27,256,757	7,341,624	4,979,576	39,577,957

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent Budget Estimates								
010 Administration	0	2,509,508		2,509,508	0	1,209,103		1,209,103
040 Production and Marketing	1,092,258	390,505		1,482,763	1,216,458	0		1,216,458
050 Health	7,801,742	1,180,790		8,982,532	8,507,942	1,484,284		9,992,225
060 Education	13,268,676	2,758,634		16,027,310	14,482,571	3,333,069		17,815,640
080 Water	0	91,486		91,486	0	90,088		90,088
090 Natural Resources	0	32,115		32,115	0	38,219		38,219
100 Community Based Services	0	87,852		87,852	0	0		0
130 Trade, Industry and Local Development	0	17,999		17,999	0	18,062		18,062
M MultiDepartment	2,955,586	1,276,257		4,231,843	3,049,786	1,168,799		4,218,586
Total Recurrent Budget Estimates	25,118,262	8,345,145		33,463,407	27,256,757	7,341,624		34,598,381
Development Budget Estimates								
0100 Production Development			126,407	126,407			0	0
1382 Water and Environment Development			14,815	14,815			1,103,304	1,103,304
1383 Education Development			756,154	756,154			558,789	558,789
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			416,443	416,443			215,486	215,486
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			1,015,631	1,015,631
9998 Local Government Development Programs			784,042	784,042			1,086,366	1,086,366
Total Development Budget Estimates			3,003,570	3,003,570			4,979,576	4,979,576
Total for Vote 813	25,118,262	8,345,145	3,003,570	36,466,977	27,256,757	7,341,624	4,979,576	39,577,957

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,015,885	5,304,951
133201 District Unconditional Grant Non-Wage	987,024	858,755
133202 Urban Unconditional Non-Wage	289,233	310,045
133203 District Discretionary Equalisation Development Grant	774,951	988,267
133204 Urban Unconditional Grant Wage	316,076	316,076
133205 District Unconditional Grant Wage	2,639,510	2,733,710
133206 Urban Discretionary Equalisation Development Grant	9,091	98,099
01 Agro-Industrialization	1,609,170	1,216,458
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
06 Natural Resources, Environment, Climate Change, Land And Water	138,415	38,219
133208 Programme Conditional Grant - Non Wage Recurrent	123,600	38,219
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,999	18,062
133208 Programme Conditional Grant - Non Wage Recurrent	17,999	18,062
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	27,088,148	30,791,164
133207 Programme Conditional Grant - Wage Recurrent	21,070,418	22,990,513
133208 Programme Conditional Grant - Non Wage Recurrent	3,939,424	4,907,440
133210 Programme Conditional Grant - Development	2,078,306	2,878,396
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,509,508	1,209,103
133208 Programme Conditional Grant - Non Wage Recurrent	2,509,508	1,209,103
15 Community Mobilization And Mindset Change	87,852	0
133208 Programme Conditional Grant - Non Wage Recurrent	87,852	0
Total for Vote 813	36,466,977	39,577,957

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

VOTE: 813 Bugiri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,509,508	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
Total For Department 010 Administration	2,509,508	1,209,103
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,482,763	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
Total For Department 040 Production and Marketing	1,482,763	1,216,458
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,982,532	9,992,225
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	1,484,284
o/w Primary Health Care - Non Wage Recurrent (Government)	550,952	573,313
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,995	22,657
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	252,623
o/w Primary Healthcare - DHO allocation	89,880	90,013
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,044
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	516,963	533,633
Total For Department 050 Health	8,982,532	9,992,225

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,027,310	17,815,640
133207 Programme Conditional Grant - Wage Recurrent	13,268,676	14,482,571
o/w Primary Education - Wage	10,643,733	10,643,733
o/w Secondary Education - Wage	2,581,767	3,795,662
o/w Skills Development - Wage	43,176	43,176
133208 Programme Conditional Grant - Non Wage Recurrent	2,758,634	3,333,069
o/w Primary Education - Non Wage Recurrent	1,821,021	2,279,952
o/w Secondary Education - Non Wage Recurrent	934,240	1,002,931
o/w Skills Development - Non Wage Recurrent	0	48,000
o/w SNE Education - Non Wage Recurrent	3,373	2,186
Total For Department 060 Education	16,027,310	17,815,640
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	91,486	90,088
133208 Programme Conditional Grant - Non Wage Recurrent	91,486	90,088
o/w Rural Water & Sanitation - Non Wage Recurrent	91,486	90,088
Total For Department 080 Water	91,486	90,088
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	32,115	38,219
133208 Programme Conditional Grant - Non Wage Recurrent	32,115	38,219
o/w Natural Resources & Environment - Non Wage Recurrent	32,115	38,219
Total For Department 090 Natural Resources	32,115	38,219
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	87,852	0
133208 Programme Conditional Grant - Non Wage Recurrent	87,852	0
o/w Social Development - Non Wage Recurrent	87,852	0
Total For Department 100 Community Based Services	87,852	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,999	18,062
133208 Programme Conditional Grant - Non Wage Recurrent	17,999	18,062
Trade and Industry - Non Wage Conditional Grant	17,999	18,062
Total For Department 130 Trade, Industry and Local Development	17,999	18,062

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,231,843	4,218,586
133201 District Unconditional Grant Non-Wage	987,024	858,755
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	346,883
o/w District UCG - NWR Subcounty	317,008	309,252
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	2,733,710
o/w District UCG - Wage	2,639,510	2,733,710
Total For Department M MultiDepartment	4,231,843	4,218,586
Total Recurrent Budget Estimates	33,463,407	34,598,381
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	126,407	0
133210 Programme Conditional Grant - Development	126,407	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	71,081	0
Total For Project 0100 Production Development	126,407	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,103,304
133210 Programme Conditional Grant - Development	0	1,088,489
o/w Piped Water Subgrant	0	403,730
o/w Rural Water & Sanitation Subgrant	0	684,759

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,103,304
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	1,103,304
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	756,154	558,789
133210 Programme Conditional Grant - Development	756,154	558,789
o/w Education Development - Formerly SFG	756,154	558,789
Total For Project 1383 Education Development	756,154	558,789
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	416,443	215,486
133210 Programme Conditional Grant - Development	416,443	215,486
o/w Health Development - Formula and performance part	416,443	215,486
Total For Project 1385 Health Development	416,443	215,486
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	1,015,631
133210 Programme Conditional Grant - Development	905,710	1,015,631
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,015,631
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	1,015,631
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	784,042	1,086,366
133203 District Discretionary Equalisation Development Grant	774,951	988,267
o/w District DDEG - EU Additional Funds	0	363,873
o/w District DDEG - Local Government Grant	349,780	275,050
o/w Subcounty DDEG - Local Government Grant	425,171	349,344

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	784,042	1,086,366
133206 Urban Discretionary Equalisation Development Grant	9,091	98,099
o/w Town DDEG	9,091	98,099
Total For Project 9998 Local Government Development Programs	784,042	1,086,366
Total Development Budget Estimates	3,003,570	4,979,576
Total for Vote 813	36,466,977	39,577,957

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 Draft 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	2,678,507	1,668,135	633,311	367,193	2,668,639
01 Agro-Industrialization	334,100	140,333	53,215	527,648	401,900	0	0	401,900
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,281	14,815	84,096	0	15,956	0	15,956
07 Private Sector Development	0	10,744	0	10,744	0	10,714	0	10,714
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	12,020,670	2,150,037	2,399,684	16,570,391	13,482,000	2,614,576	3,356,739	19,453,314
14 Public Sector Transformation	0	1,020,880	0	1,020,880	0	656,867	400,000	1,056,867
15 Community Mobilization And Mindset Change	0	36,836	0	36,836	0	0	0	0
Total for Vote 814	13,966,505	4,130,710	2,831,885	20,929,101	15,552,035	3,931,424	5,123,932	24,607,391

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,020,880		1,020,880	0	656,867		656,867
040 Production and Marketing		334,100	140,333		474,433	401,900	0		401,900
050 Health		2,698,240	311,233		3,009,474	2,953,240	460,595		3,413,835
060 Education		9,322,430	1,838,804		11,161,233	10,528,759	2,097,005		12,625,764
080 Water		0	56,922		56,922	0	56,976		56,976
090 Natural Resources		0	12,358		12,358	0	15,956		15,956
100 Community Based Services		0	36,836		36,836	0	0		0
130 Trade, Industry and Local Development		0	10,744		10,744	0	10,714		10,714
M MultiDepartment		1,611,735	702,600		2,314,335	1,668,135	633,311		2,301,446
Total Recurrent Budget Estimates		13,966,505	4,130,710		18,097,216	15,552,035	3,931,424		19,483,459
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			53,215	53,215			0	0	
1382 Water and Environment Development			14,815	14,815			579,006	579,006	
1383 Education Development			356,494	356,494			121,712	121,712	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			217,480	217,480			50,895	50,895	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	1,825,710			2,605,126	2,605,126	
9998 Local Government Development Programs			364,172	364,172			767,193	767,193	
Total Development Budget Estimates			2,831,885	2,831,885			5,123,932	5,123,932	
Total for Vote 814		13,966,505	4,130,710	2,831,885	20,929,101	15,552,035	3,931,424	5,123,932	24,607,391

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,678,507	2,668,639
133201 District Unconditional Grant Non-Wage	588,249	521,394
133202 Urban Unconditional Non-Wage	114,351	111,917
133203 District Discretionary Equalisation Development Grant	319,113	332,433
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	34,760
01 Agro-Industrialization	527,648	401,900
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
06 Natural Resources, Environment, Climate Change, Land And Water	84,096	15,956
133208 Programme Conditional Grant - Non Wage Recurrent	69,281	15,956
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,744	10,714
133208 Programme Conditional Grant - Non Wage Recurrent	10,744	10,714
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	16,570,391	19,453,314
133207 Programme Conditional Grant - Wage Recurrent	12,020,670	13,482,000
133208 Programme Conditional Grant - Non Wage Recurrent	2,150,037	2,614,576
133210 Programme Conditional Grant - Development	2,399,684	3,341,924
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,020,880	1,056,867
133208 Programme Conditional Grant - Non Wage Recurrent	1,020,880	656,867
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	36,836	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,836	0
Total for Vote 814	20,929,101	24,607,391

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

VOTE: 814 Bugweri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,020,880	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
Total For Department 010 Administration	1,020,880	656,867
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	474,433	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
Total For Department 040 Production and Marketing	474,433	401,900
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,009,474	3,413,835
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	460,595
o/w Primary Health Care - Non Wage Recurrent (Government)	238,286	243,789
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,299	20,299
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	140,128
o/w Primary Healthcare - DHO allocation	52,648	52,478
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,900
Total For Department 050 Health	3,009,474	3,413,835
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,161,233	12,625,764
133207 Programme Conditional Grant - Wage Recurrent	9,322,430	10,528,759
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 Draft Budget (Ushs.'000)
Department 060 Education	11,161,233	12,625,764
133207 Programme Conditional Grant - Wage Recurrent	9,322,430	10,528,759
o/w Secondary Education - Wage	2,504,582	3,710,912
o/w Skills Development - Wage	269,168	269,168
133208 Programme Conditional Grant - Non Wage Recurrent	1,838,804	2,097,005
o/w Primary Education - Non Wage Recurrent	814,818	1,010,861
o/w Secondary Education - Non Wage Recurrent	1,023,986	1,044,144
o/w Skills Development - Non Wage Recurrent	0	42,000
Total For Department 060 Education	11,161,233	12,625,764
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	56,922	56,976
133208 Programme Conditional Grant - Non Wage Recurrent	56,922	56,976
o/w Rural Water & Sanitation - Non Wage Recurrent	56,922	56,976
Total For Department 080 Water	56,922	56,976
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	12,358	15,956
133208 Programme Conditional Grant - Non Wage Recurrent	12,358	15,956
o/w Natural Resources & Environment - Non Wage Recurrent	12,358	15,956
Total For Department 090 Natural Resources	12,358	15,956
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	36,836	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,836	0
o/w Social Development - Non Wage Recurrent	36,836	0
Total For Department 100 Community Based Services	36,836	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,744	10,714
133208 Programme Conditional Grant - Non Wage Recurrent	10,744	10,714
Trade and Industry - Non Wage Conditional Grant	10,744	10,714
Total For Department 130 Trade, Industry and Local Development	10,744	10,714

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,314,335	2,301,446
133201 District Unconditional Grant Non-Wage	588,249	521,394
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	224,428
o/w District UCG - NWR Subcounty	139,142	138,943
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
Total For Department M MultiDepartment	2,314,335	2,301,446
Total Recurrent Budget Estimates	18,097,216	19,483,459
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	53,215	0
133210 Programme Conditional Grant - Development	53,215	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	28,625	0
Total For Project 0100 Production Development	53,215	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	579,006
133210 Programme Conditional Grant - Development	0	564,191
o/w Piped Water Subgrant	0	209,264
o/w Rural Water & Sanitation Subgrant	0	354,927

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	579,006
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	579,006
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	356,494	121,712
133210 Programme Conditional Grant - Development	356,494	121,712
o/w Education Development - Formerly SFG	356,494	121,712
Total For Project 1383 Education Development	356,494	121,712
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	217,480	50,895
133210 Programme Conditional Grant - Development	217,480	50,895
o/w Health Development - Formula and performance part	217,480	50,895
Total For Project 1385 Health Development	217,480	50,895
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	2,605,126
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	2,605,126
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	364,172	767,193
133203 District Discretionary Equalisation Development Grant	319,113	332,433
o/w District DDEG - EU Additional Funds	0	110,984
o/w District DDEG - Local Government Grant	136,008	83,892
o/w Subcounty DDEG - Local Government Grant	183,105	137,557

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	364,172	767,193
133206 Urban Discretionary Equalisation Development Grant	45,059	34,760
o/w Town DDEG	45,059	34,760
133211 Transitional Conditional Grant - Development	0	400,000
Request for funds for construction of administration block	0	400,000
Total For Project 9998 Local Government Development Programs	364,172	767,193
Total Development Budget Estimates	2,831,885	5,123,932
Total for Vote 814	20,929,101	24,607,391

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,038,398	799,808	220,545	3,058,750	2,127,798	638,225	296,320	3,062,342
01 Agro-Industrialization	753,281	325,458	68,915	1,147,653	893,081	0	0	893,081
06 Natural Resources, Environment, Climate Change, Land And Water	0	74,766	14,815	89,581	0	14,975	0	14,975
07 Private Sector Development	0	12,510	0	12,510	0	12,380	0	12,380
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	8,391,503	1,223,185	2,300,192	11,914,880	9,350,409	1,479,549	2,473,224	13,303,182
14 Public Sector Transformation	0	626,674	0	626,674	0	614,187	0	614,187
15 Community Mobilization And Mindset Change	0	32,584	0	32,584	0	0	0	0
Total for Vote 815	11,183,182	3,094,985	2,604,466	16,882,633	12,371,287	2,759,315	3,769,544	18,900,146

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	626,674		626,674	0	614,187		614,187
040 Production and Marketing	753,281	325,458		1,078,739	893,081	0		893,081
050 Health	3,037,225	292,791		3,330,017	3,292,225	455,165		3,747,391
060 Education	5,354,278	930,393		6,284,671	6,058,184	961,539		7,019,722
080 Water	0	61,430		61,430	0	62,845		62,845
090 Natural Resources	0	13,336		13,336	0	14,975		14,975
100 Community Based Services	0	32,584		32,584	0	0		0
130 Trade, Industry and Local Development	0	12,510		12,510	0	12,380		12,380
M MultiDepartment	2,038,398	799,808		2,838,205	2,127,798	638,225		2,766,022
Total Recurrent Budget Estimates	11,183,182	3,094,985		14,278,167	12,371,287	2,759,315		15,130,602
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			68,915	68,915			0	0
1382 Water and Environment Development			14,815	14,815			470,513	470,513
1383 Education Development			314,569	314,569			215,406	215,406
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			104,203	104,203			236,781	236,781
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,881,419	1,881,419			1,550,524	1,550,524
9998 Local Government Development Programs			220,545	220,545			296,320	296,320
Total Development Budget Estimates			2,604,466	2,604,466			3,769,544	3,769,544
Total for Vote 815	11,183,182	3,094,985	2,604,466	16,882,633	12,371,287	2,759,315	3,769,544	18,900,146

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,058,750	3,062,342
133201 District Unconditional Grant Non-Wage	728,705	567,810
133202 Urban Unconditional Non-Wage	71,103	70,414
133203 District Discretionary Equalisation Development Grant	203,350	280,065
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	16,254
01 Agro-Industrialization	1,147,653	893,081
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
06 Natural Resources, Environment, Climate Change, Land And Water	89,581	14,975
133208 Programme Conditional Grant - Non Wage Recurrent	74,766	14,975
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,510	12,380
133208 Programme Conditional Grant - Non Wage Recurrent	12,510	12,380
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	11,914,880	13,303,182
133207 Programme Conditional Grant - Wage Recurrent	8,391,503	9,350,409
133208 Programme Conditional Grant - Non Wage Recurrent	1,223,185	1,479,549
133210 Programme Conditional Grant - Development	2,300,192	2,273,158
133211 Transitional Conditional Grant - Development	0	200,066
14 Public Sector Transformation	626,674	614,187
133208 Programme Conditional Grant - Non Wage Recurrent	626,674	614,187
15 Community Mobilization And Mindset Change	32,584	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,584	0
Total for Vote 815	16,882,633	18,900,146

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

VOTE: 815 Buhweju District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	626,674	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
Total For Department 010 Administration	626,674	614,187
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,078,739	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
Total For Department 040 Production and Marketing	1,078,739	893,081
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,330,017	3,747,391
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	455,165
o/w Primary Health Care - Non Wage Recurrent (Government)	231,949	254,872
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,225	14,137
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	131,907
o/w Primary Healthcare - DHO allocation	46,618	47,829
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,419
Total For Department 050 Health	3,330,017	3,747,391
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,284,671	7,019,722
133207 Programme Conditional Grant - Wage Recurrent	5,354,278	6,058,184
o/w Primary Education - Wage	3,815,968	3,815,968
o/w Secondary Education - Wage	1,538,310	2,242,216

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,284,671	7,019,722
133208 Programme Conditional Grant - Non Wage Recurrent	930,393	961,539
o/w Primary Education - Non Wage Recurrent	530,145	607,347
o/w Secondary Education - Non Wage Recurrent	400,248	354,192
Total For Department 060 Education	6,284,671	7,019,722
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	61,430	62,845
133208 Programme Conditional Grant - Non Wage Recurrent	61,430	62,845
o/w Rural Water & Sanitation - Non Wage Recurrent	61,430	62,845
Total For Department 080 Water	61,430	62,845
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	13,336	14,975
133208 Programme Conditional Grant - Non Wage Recurrent	13,336	14,975
o/w Natural Resources & Environment - Non Wage Recurrent	13,336	14,975
Total For Department 090 Natural Resources	13,336	14,975
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	32,584	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,584	0
o/w Social Development - Non Wage Recurrent	32,584	0
Total For Department 100 Community Based Services	32,584	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,510	12,380
133208 Programme Conditional Grant - Non Wage Recurrent	12,510	12,380
Trade and Industry - Non Wage Conditional Grant	12,510	12,380
Total For Department 130 Trade, Industry and Local Development	12,510	12,380
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,838,205	2,766,022
133201 District Unconditional Grant Non-Wage	728,705	567,810
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	248,398	247,864
o/w District UCG - NWR Subcounty	155,850	156,326

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,838,205	2,766,022
133201 District Unconditional Grant Non-Wage	728,705	567,810
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
Total For Department M MultiDepartment	2,838,205	2,766,022
Total Recurrent Budget Estimates	14,278,167	15,130,602
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	68,915	0
133210 Programme Conditional Grant - Development	68,915	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	25,883	0
Total For Project 0100 Production Development	68,915	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	470,513
133210 Programme Conditional Grant - Development	0	455,698
o/w Piped Water Subgrant	0	169,022
o/w Rural Water & Sanitation Subgrant	0	286,675
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	470,513

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	314,569	215,406
133210 Programme Conditional Grant - Development	314,569	215,406
o/w Education Development - Formerly SFG	314,569	215,406
Total For Project 1383 Education Development	314,569	215,406
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	104,203	236,781
133210 Programme Conditional Grant - Development	104,203	51,531
o/w Health Development - Formula and performance part	104,203	51,531
133211 Transitional Conditional Grant - Development	0	185,251
Completion of maternity Ward at Butare HC III	0	185,251
Total For Project 1385 Health Development	104,203	236,781
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,881,419	1,550,524
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,881,419	1,550,524
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	220,545	296,320
133203 District Discretionary Equalisation Development Grant	203,350	280,065
o/w District DDEG - EU Additional Funds	0	89,103
o/w District DDEG - Local Government Grant	70,055	67,353
o/w Subcounty DDEG - Local Government Grant	133,294	123,609
133206 Urban Discretionary Equalisation Development Grant	17,195	16,254
o/w Town DDEG	17,195	16,254
Total For Project 9998 Local Government Development Programs	220,545	296,320
Total Development Budget Estimates	2,604,466	3,769,544

VOTE: 815 Buhweju District

Total for Vote 815

16,882,633

18,900,146

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,479,891	719,055	288,814	3,487,760	2,601,091	586,488	289,839	3,477,418
01 Agro-Industrialization	1,160,609	293,421	620,672	2,074,703	1,364,009	0	0	1,364,009
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,204	14,815	84,019	0	12,980	0	12,980
07 Private Sector Development	0	10,052	0	10,052	0	10,017	0	10,017
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,887,511	2,458,214	1,658,376	16,004,101	13,652,710	3,867,746	1,033,385	18,553,841
14 Public Sector Transformation	0	1,615,969	300,000	1,915,969	0	1,155,231	300,000	1,455,231
15 Community Mobilization And Mindset Change	0	30,439	0	30,439	0	0	0	0
Total for Vote 816	15,528,011	5,196,354	2,882,677	23,607,043	17,617,810	5,632,462	2,623,224	25,873,496

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,615,969		1,615,969	0	1,155,231		1,155,231
040 Production and Marketing		1,160,609	293,421		1,454,031	1,364,009	0		1,364,009
050 Health		4,599,645	844,657		5,444,302	4,972,245	1,083,718		6,055,963
060 Education		7,287,866	1,613,556		8,901,423	8,680,465	2,730,191		11,410,656
080 Water		0	53,889		53,889	0	53,837		53,837
090 Natural Resources		0	15,315		15,315	0	12,980		12,980
100 Community Based Services		0	30,439		30,439	0	0		0
130 Trade, Industry and Local Development		0	10,052		10,052	0	10,017		10,017
M MultiDepartment		2,479,891	719,055		3,198,946	2,601,091	586,488		3,187,579
Total Recurrent Budget Estimates		15,528,011	5,196,354		20,724,365	17,617,810	5,632,462		23,250,272
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			45,659	45,659			0	0	
1382 Water and Environment Development			14,815	14,815			543,986	543,986	
1383 Education Development			582,453	582,453			355,759	355,759	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			155,922	155,922			53,640	53,640	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,495,014	1,495,014			80,000	80,000	
9998 Local Government Development Programs			588,814	588,814			589,839	589,839	
Total Development Budget Estimates			2,882,677	2,882,677			2,623,224	2,623,224	
Total for Vote 816		15,528,011	5,196,354	2,882,677	23,607,043	17,617,810	5,632,462	2,623,224	25,873,496

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,487,760	3,477,418
133201 District Unconditional Grant Non-Wage	605,542	475,524
133202 Urban Unconditional Non-Wage	113,513	110,964
133203 District Discretionary Equalisation Development Grant	246,833	259,688
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	30,151
01 Agro-Industrialization	2,074,703	1,364,009
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
06 Natural Resources, Environment, Climate Change, Land And Water	84,019	12,980
133208 Programme Conditional Grant - Non Wage Recurrent	69,204	12,980
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,052	10,017
133208 Programme Conditional Grant - Non Wage Recurrent	10,052	10,017
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	16,004,101	18,553,841
133207 Programme Conditional Grant - Wage Recurrent	11,887,511	13,652,710
133208 Programme Conditional Grant - Non Wage Recurrent	2,458,214	3,867,746
133210 Programme Conditional Grant - Development	1,658,376	1,018,570
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,915,969	1,455,231
133208 Programme Conditional Grant - Non Wage Recurrent	1,615,969	1,155,231
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	30,439	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,439	0
Total for Vote 816	23,607,043	25,873,496

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

VOTE: 816 Buikwe District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,615,969	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
Total For Department 010 Administration	1,615,969	1,155,231
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,454,031	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
Total For Department 040 Production and Marketing	1,454,031	1,364,009
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,444,302	6,055,963
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	1,083,718
o/w Primary Health Care - Non Wage Recurrent (Government)	164,950	168,589
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,215	18,180
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	114,607
o/w Primary Healthcare - DHO allocation	46,656	46,470
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,081
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	308,626	317,881
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	306,212	409,909
Total For Department 050 Health	5,444,302	6,055,963

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,901,423	11,410,656
133207 Programme Conditional Grant - Wage Recurrent	7,287,866	8,680,465
o/w Primary Education - Wage	4,311,808	4,311,808
o/w Secondary Education - Wage	2,621,340	3,814,540
o/w Skills Development - Wage	354,719	554,118
133208 Programme Conditional Grant - Non Wage Recurrent	1,613,556	2,730,191
o/w Primary Education - Non Wage Recurrent	622,174	794,857
o/w Secondary Education - Non Wage Recurrent	797,314	785,524
o/w Skills Development - Non Wage Recurrent	194,068	1,134,608
o/w SNE Education - Non Wage Recurrent	0	15,202
Total For Department 060 Education	8,901,423	11,410,656
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	53,889	53,837
133208 Programme Conditional Grant - Non Wage Recurrent	53,889	53,837
o/w Rural Water & Sanitation - Non Wage Recurrent	53,889	53,837
Total For Department 080 Water	53,889	53,837
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,315	12,980
133208 Programme Conditional Grant - Non Wage Recurrent	15,315	12,980
o/w Natural Resources & Environment - Non Wage Recurrent	15,315	12,980
Total For Department 090 Natural Resources	15,315	12,980
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	30,439	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,439	0
o/w Social Development - Non Wage Recurrent	30,439	0
Total For Department 100 Community Based Services	30,439	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,052	10,017
133208 Programme Conditional Grant - Non Wage Recurrent	10,052	10,017
Trade and Industry - Non Wage Conditional Grant	10,052	10,017
Total For Department 130 Trade, Industry and Local Development	10,052	10,017

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,198,946	3,187,579
133201 District Unconditional Grant Non-Wage	605,542	475,524
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	206,746
o/w District UCG - NWR Subcounty	113,424	112,787
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
Total For Department M MultiDepartment	3,198,946	3,187,579
Total Recurrent Budget Estimates	20,724,365	23,250,272
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	45,659	0
133210 Programme Conditional Grant - Development	45,659	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	24,143	0
Total For Project 0100 Production Development	45,659	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	543,986
133210 Programme Conditional Grant - Development	0	529,172
o/w Piped Water Subgrant	0	196,275
o/w Rural Water & Sanitation Subgrant	0	332,897

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	543,986
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	543,986
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	582,453	355,759
133210 Programme Conditional Grant - Development	582,453	355,759
o/w Education Development - Formerly SFG	582,453	355,759
Total For Project 1383 Education Development	582,453	355,759
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	155,922	53,640
133210 Programme Conditional Grant - Development	155,922	53,640
o/w Health Development - Formula and performance part	155,922	53,640
Total For Project 1385 Health Development	155,922	53,640
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,495,014	80,000
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,495,014	80,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	588,814	589,839
133203 District Discretionary Equalisation Development Grant	246,833	259,688
o/w District DDEG - EU Additional Funds	0	99,424
o/w District DDEG - Local Government Grant	109,392	75,155
o/w Subcounty DDEG - Local Government Grant	137,441	85,109

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	588,814	589,839
133206 Urban Discretionary Equalisation Development Grant	41,982	30,151
o/w Town DDEG	41,982	30,151
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
Total For Project 9998 Local Government Development Programs	588,814	589,839
Total Development Budget Estimates	2,882,677	2,623,224
Total for Vote 816	23,607,043	25,873,496

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,518,244	1,067,284	287,114	3,872,641	2,581,844	824,131	686,938	4,092,913
01 Agro-Industrialization	998,895	401,823	93,370	1,494,088	1,155,495	0	0	1,155,495
06 Natural Resources, Environment, Climate Change, Land And Water	0	99,757	14,815	114,571	0	31,783	0	31,783
07 Private Sector Development	0	14,052	0	14,052	0	14,074	0	14,074
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	15,929,436	3,196,091	2,146,792	21,272,320	17,506,922	3,798,814	4,456,842	25,762,577
14 Public Sector Transformation	0	3,889,379	1,500,000	5,389,379	0	1,216,445	500,000	1,716,445
15 Community Mobilization And Mindset Change	0	52,776	0	52,776	0	0	0	0
Total for Vote 817	19,446,576	8,721,162	4,554,093	32,721,830	21,244,261	5,885,247	7,155,782	34,285,290

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,889,379		3,889,379	0	1,216,445		1,216,445
040 Production and Marketing		998,895	401,823		1,400,718	1,155,495	0		1,155,495
050 Health		3,310,538	373,131		3,683,669	3,599,738	662,858		4,262,595
060 Education		12,618,899	2,822,960		15,441,859	13,907,184	3,058,580		16,965,764
080 Water		0	76,271		76,271	0	77,377		77,377
090 Natural Resources		0	23,486		23,486	0	31,783		31,783
100 Community Based Services		0	52,776		52,776	0	0		0
130 Trade, Industry and Local Development		0	14,052		14,052	0	14,074		14,074
M MultiDepartment		2,518,244	1,067,284		3,585,528	2,581,844	824,131		3,405,975
Total Recurrent Budget Estimates		19,446,576	8,721,162		28,167,737	21,244,261	5,885,247		27,129,508
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,370	93,370			0	0	
1382 Water and Environment Development			14,815	14,815			823,448	823,448	
1383 Education Development			564,071	564,071			531,568	531,568	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			242,721	242,721			416,827	416,827	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,340,000	1,340,000			2,685,000	2,685,000	
9998 Local Government Development Programs			1,787,114	1,787,114			1,186,938	1,186,938	
Total Development Budget Estimates			4,554,093	4,554,093			7,155,782	7,155,782	
Total for Vote 817		19,446,576	8,721,162	4,554,093	32,721,830	21,244,261	5,885,247	7,155,782	34,285,290

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,872,641	4,092,913
133201 District Unconditional Grant Non-Wage	989,150	746,659
133202 Urban Unconditional Non-Wage	78,134	77,471
133203 District Discretionary Equalisation Development Grant	259,197	662,559
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	24,379
01 Agro-Industrialization	1,494,088	1,155,495
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
06 Natural Resources, Environment, Climate Change, Land And Water	114,571	31,783
133208 Programme Conditional Grant - Non Wage Recurrent	99,757	31,783
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,052	14,074
133208 Programme Conditional Grant - Non Wage Recurrent	14,052	14,074
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	21,272,320	25,762,577
133207 Programme Conditional Grant - Wage Recurrent	15,929,436	17,506,922
133208 Programme Conditional Grant - Non Wage Recurrent	3,196,091	3,798,814
133210 Programme Conditional Grant - Development	2,146,792	3,942,027
133211 Transitional Conditional Grant - Development	0	514,815
14 Public Sector Transformation	5,389,379	1,716,445
133208 Programme Conditional Grant - Non Wage Recurrent	3,889,379	1,216,445
133211 Transitional Conditional Grant - Development	1,500,000	500,000
15 Community Mobilization And Mindset Change	52,776	0
133208 Programme Conditional Grant - Non Wage Recurrent	52,776	0
Total for Vote 817	32,721,830	34,285,290

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

VOTE: 817 Bukedea District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,889,379	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
Total For Department 010 Administration	3,889,379	1,216,445
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,400,718	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
Total For Department 040 Production and Marketing	1,400,718	1,155,495
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,683,669	4,262,595
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	662,858
o/w Primary Health Care - Non Wage Recurrent (Government)	292,217	314,871
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,155	30,141
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	255,184
o/w Primary Healthcare - DHO allocation	50,760	53,076
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,585
Total For Department 050 Health	3,683,669	4,262,595
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	15,441,859	16,965,764
133207 Programme Conditional Grant - Wage Recurrent	12,618,899	13,907,184
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 Draft Budget (Ushs.'000)
Department 060 Education	15,441,859	16,965,764
133207 Programme Conditional Grant - Wage Recurrent	12,618,899	13,907,184
o/w Secondary Education - Wage	2,314,466	3,200,731
o/w Skills Development - Wage	708,324	1,110,344
133208 Programme Conditional Grant - Non Wage Recurrent	2,822,960	3,058,580
o/w Primary Education - Non Wage Recurrent	1,405,126	1,741,732
o/w Secondary Education - Non Wage Recurrent	1,141,435	1,160,531
o/w Skills Development - Non Wage Recurrent	276,399	156,317
Total For Department 060 Education	15,441,859	16,965,764
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	76,271	77,377
133208 Programme Conditional Grant - Non Wage Recurrent	76,271	77,377
o/w Rural Water & Sanitation - Non Wage Recurrent	76,271	77,377
Total For Department 080 Water	76,271	77,377
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	23,486	31,783
133208 Programme Conditional Grant - Non Wage Recurrent	23,486	31,783
o/w Natural Resources & Environment - Non Wage Recurrent	23,486	31,783
Total For Department 090 Natural Resources	23,486	31,783
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	52,776	0
133208 Programme Conditional Grant - Non Wage Recurrent	52,776	0
o/w Social Development - Non Wage Recurrent	52,776	0
Total For Department 100 Community Based Services	52,776	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,052	14,074
133208 Programme Conditional Grant - Non Wage Recurrent	14,052	14,074
Trade and Industry - Non Wage Conditional Grant	14,052	14,074
Total For Department 130 Trade, Industry and Local Development	14,052	14,074

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,585,528	3,405,975
133201 District Unconditional Grant Non-Wage	989,150	746,659
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	310,088
o/w District UCG - NWR Subcounty	259,520	262,158
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
Total For Department M MultiDepartment	3,585,528	3,405,975
Total Recurrent Budget Estimates	28,167,737	27,129,508
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	93,370	0
133210 Programme Conditional Grant - Development	93,370	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	44,191	0
Total For Project 0100 Production Development	93,370	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	823,448
133210 Programme Conditional Grant - Development	0	808,633
o/w Piped Water Subgrant	0	299,929
o/w Rural Water & Sanitation Subgrant	0	508,704

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	823,448
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	823,448
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	564,071	531,568
133210 Programme Conditional Grant - Development	564,071	331,568
o/w Education Development - Formerly SFG	564,071	331,568
133211 Transitional Conditional Grant - Development	0	200,000
Support towards construction of Township P/S	0	200,000
Total For Project 1383 Education Development	564,071	531,568
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	242,721	416,827
133210 Programme Conditional Grant - Development	242,721	116,827
o/w Health Development - Formula and performance part	242,721	116,827
133211 Transitional Conditional Grant - Development	0	300,000
Construction of HC III	0	300,000
Total For Project 1385 Health Development	242,721	416,827
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,340,000	2,685,000
133210 Programme Conditional Grant - Development	1,340,000	2,685,000
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000	2,500,000
o/w Health Development - Facility upgrades	340,000	185,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,340,000	2,685,000

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,787,114	1,186,938
133203 District Discretionary Equalisation Development Grant	259,197	662,559
o/w District DDEG - EU Additional Funds	0	223,159
o/w District DDEG - Local Government Grant	93,584	168,685
o/w Subcounty DDEG - Local Government Grant	165,613	270,715
133206 Urban Discretionary Equalisation Development Grant	27,916	24,379
o/w Town DDEG	27,916	24,379
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
Total For Project 9998 Local Government Development Programs	1,787,114	1,186,938
Total Development Budget Estimates	4,554,093	7,155,782
Total for Vote 817	32,721,830	34,285,290

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,872,788	666,459	223,121	2,762,369	1,965,188	578,917	273,707	2,817,812
01 Agro-Industrialization	875,188	211,623	559,977	1,646,788	1,008,988	0	0	1,008,988
06 Natural Resources, Environment, Climate Change, Land And Water	0	58,218	14,815	73,033	0	11,692	0	11,692
07 Private Sector Development	0	9,725	0	9,725	0	9,653	0	9,653
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,391,846	2,271,630	329,405	12,992,881	11,659,467	2,658,966	522,965	14,841,398
14 Public Sector Transformation	0	1,637,136	300,000	1,937,136	0	716,658	0	716,658
15 Community Mobilization And Mindset Change	0	27,892	0	27,892	0	0	0	0
Total for Vote 818	13,139,823	4,882,683	1,427,318	19,449,824	14,633,644	3,975,885	1,796,672	20,406,201

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,637,136		1,637,136	0	716,658		716,658
040 Production and Marketing		875,188	211,623		1,086,811	1,008,988	0		1,008,988
050 Health		2,486,164	236,489		2,722,653	2,720,764	344,798		3,065,561
060 Education		7,905,683	2,035,141		9,940,824	8,938,703	2,264,430		11,203,134
080 Water		0	49,979		49,979	0	49,738		49,738
090 Natural Resources		0	8,239		8,239	0	11,692		11,692
100 Community Based Services		0	27,892		27,892	0	0		0
130 Trade, Industry and Local Development		0	9,725		9,725	0	9,653		9,653
M MultiDepartment		1,872,788	666,459		2,539,247	1,965,188	578,917		2,544,105
Total Recurrent Budget Estimates		13,139,823	4,882,683		18,022,506	14,633,644	3,975,885		18,609,529
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			49,100	49,100			0	0	
1382 Water and Environment Development			14,815	14,815			351,712	351,712	
1383 Education Development			248,062	248,062			130,218	130,218	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			81,343	81,343			41,035	41,035	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			510,877	510,877			0	0	
9998 Local Government Development Programs			523,121	523,121			273,707	273,707	
Total Development Budget Estimates			1,427,318	1,427,318			1,796,672	1,796,672	
Total for Vote 818		13,139,823	4,882,683	1,427,318	19,449,824	14,633,644	3,975,885	1,796,672	20,406,201

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,762,369	2,817,812
133201 District Unconditional Grant Non-Wage	524,944	442,246
133202 Urban Unconditional Non-Wage	141,515	136,671
133203 District Discretionary Equalisation Development Grant	203,036	236,631
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	37,077
01 Agro-Industrialization	1,646,788	1,008,988
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
06 Natural Resources, Environment, Climate Change, Land And Water	73,033	11,692
133208 Programme Conditional Grant - Non Wage Recurrent	58,218	11,692
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,725	9,653
133208 Programme Conditional Grant - Non Wage Recurrent	9,725	9,653
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	12,992,881	14,841,398
133207 Programme Conditional Grant - Wage Recurrent	10,391,846	11,659,467
133208 Programme Conditional Grant - Non Wage Recurrent	2,271,630	2,658,966
133210 Programme Conditional Grant - Development	329,405	508,150
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,937,136	716,658
133208 Programme Conditional Grant - Non Wage Recurrent	1,637,136	716,658
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	27,892	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,892	0
Total for Vote 818	19,449,824	20,406,201

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

VOTE: 818 Bukomansimbi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,637,136	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
Total For Department 010 Administration	1,637,136	716,658
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,086,811	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
Total For Department 040 Production and Marketing	1,086,811	1,008,988
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,722,653	3,065,561
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	344,798
o/w Primary Health Care - Non Wage Recurrent (Government)	148,307	149,608
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,773	47,773
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	98,438
o/w Primary Healthcare - DHO allocation	40,408	40,130
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,849
Total For Department 050 Health	2,722,653	3,065,561
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,940,824	11,203,134
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 Draft Budget (Ushs.'000)
Department 060 Education	9,940,824	11,203,134
133208 Programme Conditional Grant - Non Wage Recurrent	2,035,141	2,264,430
o/w Primary Education - Non Wage Recurrent	963,610	1,185,373
o/w Secondary Education - Non Wage Recurrent	1,065,630	1,075,269
o/w SNE Education - Non Wage Recurrent	5,902	3,788
Total For Department 060 Education	9,940,824	11,203,134
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	49,979	49,738
133208 Programme Conditional Grant - Non Wage Recurrent	49,979	49,738
o/w Rural Water & Sanitation - Non Wage Recurrent	49,979	49,738
Total For Department 080 Water	49,979	49,738
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	8,239	11,692
133208 Programme Conditional Grant - Non Wage Recurrent	8,239	11,692
o/w Natural Resources & Environment - Non Wage Recurrent	8,239	11,692
Total For Department 090 Natural Resources	8,239	11,692
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,892	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,892	0
o/w Social Development - Non Wage Recurrent	27,892	0
Total For Department 100 Community Based Services	27,892	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,725	9,653
133208 Programme Conditional Grant - Non Wage Recurrent	9,725	9,653
Trade and Industry - Non Wage Conditional Grant	9,725	9,653
Total For Department 130 Trade, Industry and Local Development	9,725	9,653
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,539,247	2,544,105
133201 District Unconditional Grant Non-Wage	524,944	442,246
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	196,508	195,401

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,539,247	2,544,105
133201 District Unconditional Grant Non-Wage	524,944	442,246
o/w District UCG - NWR Subcounty	100,635	99,204
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 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
Total For Department M MultiDepartment	2,539,247	2,544,105
Total Recurrent Budget Estimates	18,022,506	18,609,529
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	49,100	0
133210 Programme Conditional Grant - Development	49,100	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	21,437	0
Total For Project 0100 Production Development	49,100	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	351,712
133210 Programme Conditional Grant - Development	0	336,897
o/w Piped Water Subgrant	0	124,958
o/w Rural Water & Sanitation Subgrant	0	211,939
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	351,712

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	248,062	130,218
133210 Programme Conditional Grant - Development	248,062	130,218
o/w Education Development - Formerly SFG	248,062	130,218
Total For Project 1383 Education Development	248,062	130,218
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	81,343	41,035
133210 Programme Conditional Grant - Development	81,343	41,035
o/w Health Development - Formula and performance part	81,343	41,035
Total For Project 1385 Health Development	81,343	41,035
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	510,877	0
133210 Programme Conditional Grant - Development	510,877	0
o/w Micro Scale Irrigation - Development	510,877	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	510,877	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	523,121	273,707
133203 District Discretionary Equalisation Development Grant	203,036	236,631
o/w District DDEG - EU Additional Funds	0	93,081
o/w District DDEG - Local Government Grant	94,623	70,359
o/w Subcounty DDEG - Local Government Grant	108,414	73,190
133206 Urban Discretionary Equalisation Development Grant	20,085	37,077
o/w Town DDEG	20,085	37,077
133211 Transitional Conditional Grant - Development	300,000	0
Funds for completion of the District Headquarters	300,000	0
Total For Project 9998 Local Government Development Programs	523,121	273,707
Total Development Budget Estimates	1,427,318	1,796,672
Total for Vote 818	19,449,824	20,406,201

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,839,700	841,410	163,594	3,844,704	2,927,300	705,673	298,814	3,931,786
01 Agro-Industrialization	879,021	311,361	85,274	1,275,656	1,036,221	0	0	1,036,221
06 Natural Resources, Environment, Climate Change, Land And Water	0	67,166	14,815	81,981	0	11,090	0	11,090
07 Private Sector Development	0	11,007	0	11,007	0	11,083	0	11,083
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	12,603,908	1,960,418	1,522,032	16,086,358	14,238,987	2,388,443	1,780,997	18,408,427
14 Public Sector Transformation	0	965,283	0	965,283	0	1,535,469	0	1,535,469
15 Community Mobilization And Mindset Change	0	27,137	0	27,137	0	0	0	0
Total for Vote 819	16,322,628	4,183,783	1,785,715	22,292,126	18,202,507	4,651,758	3,079,810	25,934,076

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	965,283		965,283	0	1,535,469		1,535,469
040 Production and Marketing		879,021	311,361		1,190,382	1,036,221	0		1,036,221
050 Health		4,659,040	273,870		4,932,910	4,945,840	443,903		5,389,743
060 Education		7,944,867	1,686,548		9,631,416	9,293,147	1,888,827		11,181,974
080 Water		0	54,232		54,232	0	55,714		55,714
090 Natural Resources		0	12,934		12,934	0	11,090		11,090
100 Community Based Services		0	27,137		27,137	0	0		0
130 Trade, Industry and Local Development		0	11,007		11,007	0	11,083		11,083
M MultiDepartment		2,839,700	841,410		3,681,110	2,927,300	705,673		3,632,972
Total Recurrent Budget Estimates		16,322,628	4,183,783		20,506,411	18,202,507	4,651,758		22,854,265
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			85,274	85,274			0	0	
1382 Water and Environment Development			14,815	14,815			323,390	323,390	
1383 Education Development			175,190	175,190			112,149	112,149	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			101,132	101,132			54,008	54,008	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,245,710	1,245,710			1,291,450	1,291,450	
9998 Local Government Development Programs			163,594	163,594			298,814	298,814	
Total Development Budget Estimates			1,785,715	1,785,715			3,079,810	3,079,810	
Total for Vote 819		16,322,628	4,183,783	1,785,715	22,292,126	18,202,507	4,651,758	3,079,810	25,934,076

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,844,704	3,931,786
133201 District Unconditional Grant Non-Wage	750,525	615,715
133202 Urban Unconditional Non-Wage	90,885	89,958
133203 District Discretionary Equalisation Development Grant	142,474	276,142
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	22,672
01 Agro-Industrialization	1,275,656	1,036,221
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
06 Natural Resources, Environment, Climate Change, Land And Water	81,981	11,090
133208 Programme Conditional Grant - Non Wage Recurrent	67,166	11,090
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,007	11,083
133208 Programme Conditional Grant - Non Wage Recurrent	11,007	11,083
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	16,086,358	18,408,427
133207 Programme Conditional Grant - Wage Recurrent	12,603,908	14,238,987
133208 Programme Conditional Grant - Non Wage Recurrent	1,960,418	2,388,443
133210 Programme Conditional Grant - Development	1,522,032	1,766,182
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	965,283	1,535,469
133208 Programme Conditional Grant - Non Wage Recurrent	965,283	1,535,469
15 Community Mobilization And Mindset Change	27,137	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,137	0
Total for Vote 819	22,292,126	25,934,076

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

VOTE: 819 Bukwo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	965,283	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
Total For Department 010 Administration	965,283	1,535,469
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,190,382	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
Total For Department 040 Production and Marketing	1,190,382	1,036,221
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,932,910	5,389,743
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	443,903
o/w Primary Health Care - Non Wage Recurrent (Government)	209,625	238,743
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,872	14,839
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	132,729
o/w Primary Healthcare - DHO allocation	49,373	50,684
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,907
Total For Department 050 Health	4,932,910	5,389,743
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,631,416	11,181,974
133207 Programme Conditional Grant - Wage Recurrent	7,944,867	9,293,147
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 Draft Budget (Ushs.'000)
Department 060 Education	9,631,416	11,181,974
133207 Programme Conditional Grant - Wage Recurrent	7,944,867	9,293,147
o/w Secondary Education - Wage	3,392,012	4,740,291
133208 Programme Conditional Grant - Non Wage Recurrent	1,686,548	1,888,827
o/w Primary Education - Non Wage Recurrent	570,332	751,303
o/w Secondary Education - Non Wage Recurrent	1,107,249	1,129,753
o/w SNE Education - Non Wage Recurrent	8,968	7,771
Total For Department 060 Education	9,631,416	11,181,974
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	54,232	55,714
133208 Programme Conditional Grant - Non Wage Recurrent	54,232	55,714
o/w Rural Water & Sanitation - Non Wage Recurrent	54,232	55,714
Total For Department 080 Water	54,232	55,714
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	12,934	11,090
133208 Programme Conditional Grant - Non Wage Recurrent	12,934	11,090
o/w Natural Resources & Environment - Non Wage Recurrent	12,934	11,090
Total For Department 090 Natural Resources	12,934	11,090
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,137	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,137	0
o/w Social Development - Non Wage Recurrent	27,137	0
Total For Department 100 Community Based Services	27,137	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,007	11,083
133208 Programme Conditional Grant - Non Wage Recurrent	11,007	11,083
Trade and Industry - Non Wage Conditional Grant	11,007	11,083
Total For Department 130 Trade, Industry and Local Development	11,007	11,083
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,681,110	3,632,972
133201 District Unconditional Grant Non-Wage	750,525	615,715
o/w Boards & Commissions District	25,204	25,204

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,681,110	3,632,972
133201 District Unconditional Grant Non-Wage	750,525	615,715
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	243,904	244,659
o/w District UCG - NWR Subcounty	173,257	173,651
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
Total For Department M MultiDepartment	3,681,110	3,632,972
Total Recurrent Budget Estimates	20,506,411	22,854,265
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	85,274	0
133210 Programme Conditional Grant - Development	85,274	0
o/w Agriculture Extension - Development	64,548	0
o/w Production - Development	20,727	0
Total For Project 0100 Production Development	85,274	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	323,390
133210 Programme Conditional Grant - Development	0	308,575
o/w Piped Water Subgrant	0	114,453
o/w Rural Water & Sanitation Subgrant	0	194,122
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 819 Bukwo District

Total For Project 1382 Water and Environment Development	14,815	323,390
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	175,190	112,149
133210 Programme Conditional Grant - Development	175,190	112,149
o/w Education Development - Formerly SFG	175,190	112,149
Total For Project 1383 Education Development	175,190	112,149
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	101,132	54,008
133210 Programme Conditional Grant - Development	101,132	54,008
o/w Health Development - Formula and performance part	101,132	54,008
Total For Project 1385 Health Development	101,132	54,008
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,245,710	1,291,450
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,245,710	1,291,450
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	163,594	298,814
133203 District Discretionary Equalisation Development Grant	142,474	276,142
o/w District DDEG - EU Additional Funds	0	84,528
o/w District DDEG - Local Government Grant	42,620	63,894
o/w Subcounty DDEG - Local Government Grant	99,854	127,720
133206 Urban Discretionary Equalisation Development Grant	21,120	22,672
o/w Town DDEG	21,120	22,672
Total For Project 9998 Local Government Development Programs	163,594	298,814
Total Development Budget Estimates	1,785,715	3,079,810
Total for Vote 819	22,292,126	25,934,076

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,365,748	1,306,234	300,862	4,972,843	3,446,748	955,558	608,661	5,010,966
01 Agro-Industrialization	873,013	427,450	118,224	1,418,686	1,103,413	0	0	1,103,413
06 Natural Resources, Environment, Climate Change, Land And Water	0	95,790	14,815	110,605	0	25,304	0	25,304
07 Private Sector Development	0	14,022	0	14,022	0	13,439	0	13,439
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	12,314,027	2,348,419	3,351,335	18,013,781	13,744,537	3,005,336	3,045,116	19,794,988
14 Public Sector Transformation	0	1,615,606	2,750,000	4,365,606	0	613,629	0	613,629
15 Community Mobilization And Mindset Change	0	45,212	0	45,212	0	0	0	0
Total for Vote 820	16,552,787	5,852,733	6,535,235	28,940,755	18,294,697	4,613,265	4,653,777	27,561,739

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,615,606		1,615,606	0	613,629		613,629
040 Production and Marketing		873,013	427,450		1,300,463	1,103,413	0		1,103,413
050 Health		5,932,107	393,484		6,325,590	6,349,707	660,922		7,010,629
060 Education		6,381,920	1,954,935		8,336,855	7,394,830	2,267,266		9,662,096
080 Water		0	76,153		76,153	0	77,148		77,148
090 Natural Resources		0	19,637		19,637	0	25,304		25,304
100 Community Based Services		0	45,212		45,212	0	0		0
130 Trade, Industry and Local Development		0	14,022		14,022	0	13,439		13,439
M MultiDepartment		3,365,748	1,306,234		4,671,982	3,446,748	955,558		4,402,305
Total Recurrent Budget Estimates		16,552,787	5,852,733		22,405,520	18,294,697	4,613,265		22,907,962
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			118,224	118,224			0	0	
1382 Water and Environment Development			14,815	14,815			641,802	641,802	
1383 Education Development			319,156	319,156			326,570	326,570	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			256,470	256,470			75,756	75,756	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,775,710	2,775,710			2,000,988	2,000,988	
9998 Local Government Development Programs			3,050,862	3,050,862			608,661	608,661	
Total Development Budget Estimates			6,535,235	6,535,235			4,653,777	4,653,777	
Total for Vote 820		16,552,787	5,852,733	6,535,235	28,940,755	18,294,697	4,613,265	4,653,777	27,561,739

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,972,843	5,010,966
133201 District Unconditional Grant Non-Wage	1,232,957	882,568
133202 Urban Unconditional Non-Wage	73,277	72,990
133203 District Discretionary Equalisation Development Grant	266,779	588,791
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	19,870
01 Agro-Industrialization	1,418,686	1,103,413
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
06 Natural Resources, Environment, Climate Change, Land And Water	110,605	25,304
133208 Programme Conditional Grant - Non Wage Recurrent	95,790	25,304
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,022	13,439
133208 Programme Conditional Grant - Non Wage Recurrent	14,022	13,439
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	18,013,781	19,794,988
133207 Programme Conditional Grant - Wage Recurrent	12,314,027	13,744,537
133208 Programme Conditional Grant - Non Wage Recurrent	2,348,419	3,005,336
133210 Programme Conditional Grant - Development	3,351,335	2,930,301
133211 Transitional Conditional Grant - Development	0	114,815
14 Public Sector Transformation	4,365,606	613,629
133208 Programme Conditional Grant - Non Wage Recurrent	1,615,606	613,629
133211 Transitional Conditional Grant - Development	2,750,000	0
15 Community Mobilization And Mindset Change	45,212	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,212	0
Total for Vote 820	28,940,755	27,561,739

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

VOTE: 820 Bulambuli District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,615,606	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
Total For Department 010 Administration	1,615,606	613,629
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,300,463	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
Total For Department 040 Production and Marketing	1,300,463	1,103,413
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,325,590	7,010,629
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	660,922
o/w Primary Health Care - Non Wage Recurrent (Government)	329,523	342,581
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,286	2,979
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	247,272
o/w Primary Healthcare - DHO allocation	60,675	60,901
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,189
Total For Department 050 Health	6,325,590	7,010,629
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,336,855	9,662,096
133207 Programme Conditional Grant - Wage Recurrent	6,381,920	7,394,830
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 Draft Budget (Ushs.'000)
Department 060 Education	8,336,855	9,662,096
133207 Programme Conditional Grant - Wage Recurrent	6,381,920	7,394,830
o/w Secondary Education - Wage	2,208,377	3,221,287
133208 Programme Conditional Grant - Non Wage Recurrent	1,954,935	2,267,266
o/w Primary Education - Non Wage Recurrent	743,816	992,788
o/w Secondary Education - Non Wage Recurrent	1,211,119	1,274,477
Total For Department 060 Education	8,336,855	9,662,096
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	76,153	77,148
133208 Programme Conditional Grant - Non Wage Recurrent	76,153	77,148
o/w Rural Water & Sanitation - Non Wage Recurrent	76,153	77,148
Total For Department 080 Water	76,153	77,148
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,637	25,304
133208 Programme Conditional Grant - Non Wage Recurrent	19,637	25,304
o/w Natural Resources & Environment - Non Wage Recurrent	19,637	25,304
Total For Department 090 Natural Resources	19,637	25,304
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	45,212	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,212	0
o/w Social Development - Non Wage Recurrent	45,212	0
Total For Department 100 Community Based Services	45,212	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,022	13,439
133208 Programme Conditional Grant - Non Wage Recurrent	14,022	13,439
Trade and Industry - Non Wage Conditional Grant	14,022	13,439
Total For Department 130 Trade, Industry and Local Development	14,022	13,439
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,671,982	4,402,305
133201 District Unconditional Grant Non-Wage	1,232,957	882,568
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,671,982	4,402,305
133201 District Unconditional Grant Non-Wage	1,232,957	882,568
o/w District UCG - NWR District	334,201	332,529
o/w District UCG - NWR Subcounty	297,354	301,069
o/w Ex-Gratia District	352,432	0
o/w Honoraria for District LLG Councillors	134,348	134,348
o/w IFMIS District	30,000	30,000
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
Total For Department M MultiDepartment	4,671,982	4,402,305
Total Recurrent Budget Estimates	22,405,520	22,907,962
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	118,224	0
133210 Programme Conditional Grant - Development	118,224	0
o/w Agriculture Extension - Development	79,916	0
o/w Production - Development	38,308	0
Total For Project 0100 Production Development	118,224	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	641,802
133210 Programme Conditional Grant - Development	0	626,987
o/w Piped Water Subgrant	0	232,555
o/w Rural Water & Sanitation Subgrant	0	394,432
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	641,802

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	319,156	326,570
133210 Programme Conditional Grant - Development	319,156	226,570
o/w Education Development - Formerly SFG	319,156	226,570
133211 Transitional Conditional Grant - Development	0	100,000
Request for funding for construction of Primary schools in Elgon County	0	100,000
Total For Project 1383 Education Development	319,156	326,570
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	256,470	75,756
133210 Programme Conditional Grant - Development	256,470	75,756
o/w Health Development - Formula and performance part	256,470	75,756
Total For Project 1385 Health Development	256,470	75,756
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,775,710	2,000,988
133210 Programme Conditional Grant - Development	2,775,710	2,000,988
o/w Education Development - UGIFT Seed Secondary Schools	1,705,710	505,988
o/w Health Development - Facility upgrades	1,070,000	1,495,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,775,710	2,000,988
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	3,050,862	608,661
133203 District Discretionary Equalisation Development Grant	266,779	588,791
o/w District DDEG - EU Additional Funds	0	197,691
o/w District DDEG - Local Government Grant	107,749	149,433
o/w Subcounty DDEG - Local Government Grant	159,030	241,667
133206 Urban Discretionary Equalisation Development Grant	34,082	19,870
o/w Town DDEG	34,082	19,870

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	3,050,862	608,661
133211 Transitional Conditional Grant - Development	2,750,000	0
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
Total For Project 9998 Local Government Development Programs	3,050,862	608,661
Total Development Budget Estimates	6,535,235	4,653,777
Total for Vote 820	28,940,755	27,561,739

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,250,029	674,481	208,498	2,133,008	1,300,429	621,237	286,587	2,208,253
01 Agro-Industrialization	739,103	223,479	54,811	1,017,393	864,503	0	0	864,503
06 Natural Resources, Environment, Climate Change, Land And Water	0	64,444	14,815	79,258	0	13,975	0	13,975
07 Private Sector Development	0	10,461	0	10,461	0	11,559	0	11,559
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	8,538,704	1,280,035	1,537,201	11,355,940	9,434,147	1,623,288	2,383,586	13,441,021
14 Public Sector Transformation	0	355,847	0	355,847	0	314,139	0	314,139
15 Community Mobilization And Mindset Change	0	29,392	0	29,392	0	0	0	0
Total for Vote 821	10,527,836	2,638,139	1,815,325	14,981,300	11,599,079	2,584,197	3,670,173	17,853,449

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	355,847		355,847	0	314,139		314,139
040 Production and Marketing	739,103	223,479		962,582	864,503	0		864,503
050 Health	4,612,759	570,982		5,183,741	5,012,359	750,742		5,763,101
060 Education	3,925,945	709,052		4,634,998	4,421,788	815,171		5,236,959
080 Water	0	54,131		54,131	0	57,375		57,375
090 Natural Resources	0	10,312		10,312	0	13,975		13,975
100 Community Based Services	0	29,392		29,392	0	0		0
130 Trade, Industry and Local Development	0	10,461		10,461	0	11,559		11,559
M MultiDepartment	1,250,029	674,481		1,924,510	1,300,429	621,237		1,921,666
Total Recurrent Budget Estimates	10,527,836	2,638,139		13,165,975	11,599,079	2,584,197		14,183,276
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			54,811	54,811			0	0
1382 Water and Environment Development			14,815	14,815			367,988	367,988
1383 Education Development			186,284	186,284			122,429	122,429
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			145,208	145,208			78,990	78,990
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,205,710	1,205,710			1,814,179	1,814,179
9998 Local Government Development Programs			208,498	208,498			286,587	286,587
Total Development Budget Estimates			1,815,325	1,815,325			3,670,173	3,670,173
Total for Vote 821	10,527,836	2,638,139	1,815,325	14,981,300	11,599,079	2,584,197	3,670,173	17,853,449

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,133,008	2,208,253
133201 District Unconditional Grant Non-Wage	540,510	487,744
133202 Urban Unconditional Non-Wage	133,971	133,493
133203 District Discretionary Equalisation Development Grant	187,851	249,879
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	36,708
01 Agro-Industrialization	1,017,393	864,503
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
06 Natural Resources, Environment, Climate Change, Land And Water	79,258	13,975
133208 Programme Conditional Grant - Non Wage Recurrent	64,444	13,975
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,461	11,559
133208 Programme Conditional Grant - Non Wage Recurrent	10,461	11,559
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	11,355,940	13,441,021
133207 Programme Conditional Grant - Wage Recurrent	8,538,704	9,434,147
133208 Programme Conditional Grant - Non Wage Recurrent	1,280,035	1,623,288
133210 Programme Conditional Grant - Development	1,537,201	2,368,771
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	355,847	314,139
133208 Programme Conditional Grant - Non Wage Recurrent	355,847	314,139
15 Community Mobilization And Mindset Change	29,392	0
133208 Programme Conditional Grant - Non Wage Recurrent	29,392	0
Total for Vote 821	14,981,300	17,853,449

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

VOTE: 821 Bulisa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	355,847	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
Total For Department 010 Administration	355,847	314,139
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	962,582	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
Total For Department 040 Production and Marketing	962,582	864,503
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,183,741	5,763,101
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	750,742
o/w Primary Health Care - Non Wage Recurrent (Government)	200,636	249,781
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	103,222
o/w Primary Healthcare - DHO allocation	38,768	42,725
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,770
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	331,578	347,245
Total For Department 050 Health	5,183,741	5,763,101
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	4,634,998	5,236,959
133207 Programme Conditional Grant - Wage Recurrent	3,925,945	4,421,788
o/w Primary Education - Wage	2,855,747	2,855,747
o/w Secondary Education - Wage	1,070,199	1,566,042

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	4,634,998	5,236,959
133208 Programme Conditional Grant - Non Wage Recurrent	709,052	815,171
o/w Primary Education - Non Wage Recurrent	443,108	552,174
o/w Secondary Education - Non Wage Recurrent	265,944	262,996
Total For Department 060 Education	4,634,998	5,236,959
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	54,131	57,375
133208 Programme Conditional Grant - Non Wage Recurrent	54,131	57,375
o/w Rural Water & Sanitation - Non Wage Recurrent	54,131	57,375
Total For Department 080 Water	54,131	57,375
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	10,312	13,975
133208 Programme Conditional Grant - Non Wage Recurrent	10,312	13,975
o/w Natural Resources & Environment - Non Wage Recurrent	10,312	13,975
Total For Department 090 Natural Resources	10,312	13,975
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	29,392	0
133208 Programme Conditional Grant - Non Wage Recurrent	29,392	0
o/w Social Development - Non Wage Recurrent	29,392	0
Total For Department 100 Community Based Services	29,392	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,461	11,559
133208 Programme Conditional Grant - Non Wage Recurrent	10,461	11,559
Trade and Industry - Non Wage Conditional Grant	10,461	11,559
Total For Department 130 Trade, Industry and Local Development	10,461	11,559
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,924,510	1,921,666
133201 District Unconditional Grant Non-Wage	540,510	487,744
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	216,280
o/w District UCG - NWR Subcounty	113,833	115,496

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,924,510	1,921,666
133201 District Unconditional Grant Non-Wage	540,510	487,744
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
Total For Department M MultiDepartment	1,924,510	1,921,666
Total Recurrent Budget Estimates	13,165,975	14,183,276
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	54,811	0
133210 Programme Conditional Grant - Development	54,811	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	24,074	0
Total For Project 0100 Production Development	54,811	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	367,988
133210 Programme Conditional Grant - Development	0	353,173
o/w Piped Water Subgrant	0	130,995
o/w Rural Water & Sanitation Subgrant	0	222,178
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	367,988

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	186,284	122,429
133210 Programme Conditional Grant - Development	186,284	122,429
o/w Education Development - Formerly SFG	186,284	122,429
Total For Project 1383 Education Development	186,284	122,429
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	145,208	78,990
133210 Programme Conditional Grant - Development	145,208	78,990
o/w Health Development - Formula and performance part	145,208	78,990
Total For Project 1385 Health Development	145,208	78,990
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,205,710	1,814,179
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,205,710	1,814,179
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	208,498	286,587
133203 District Discretionary Equalisation Development Grant	187,851	249,879
o/w District DDEG - EU Additional Funds	0	87,562
o/w District DDEG - Local Government Grant	60,001	66,188
o/w Subcounty DDEG - Local Government Grant	127,850	96,129
133206 Urban Discretionary Equalisation Development Grant	20,647	36,708
o/w Town DDEG	20,647	36,708
Total For Project 9998 Local Government Development Programs	208,498	286,587
Total Development Budget Estimates	1,815,325	3,670,173
Total for Vote 821	14,981,300	17,853,449

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,085,547	1,354,642	417,124	4,857,313	3,215,147	1,044,601	515,513	4,775,262
01 Agro-Industrialization	1,029,052	451,106	125,975	1,606,133	1,273,852	0	0	1,273,852
06 Natural Resources, Environment, Climate Change, Land And Water	0	92,417	14,815	107,232	0	21,427	0	21,427
07 Private Sector Development	0	16,667	0	16,667	0	16,418	0	16,418
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,400,000	1,400,000
12 Human Capital Development	20,646,315	3,576,383	2,568,138	26,790,836	22,624,599	4,026,068	2,870,960	29,521,627
14 Public Sector Transformation	0	1,520,480	0	1,520,480	0	1,038,400	0	1,038,400
15 Community Mobilization And Mindset Change	0	54,789	0	54,789	0	0	0	0
Total for Vote 822	24,760,914	7,066,484	3,126,052	34,953,450	27,113,599	6,146,915	4,786,473	38,046,987

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,520,480		1,520,480	0	1,038,400		1,038,400
040 Production and Marketing		1,029,052	451,106		1,480,158	1,273,852	0		1,273,852
050 Health		9,007,878	949,365		9,957,243	9,658,878	1,335,331		10,994,209
060 Education		11,638,436	2,627,019		14,265,455	12,965,721	2,613,752		15,579,473
080 Water		0	74,632		74,632	0	76,985		76,985
090 Natural Resources		0	17,786		17,786	0	21,427		21,427
100 Community Based Services		0	54,789		54,789	0	0		0
130 Trade, Industry and Local Development		0	16,667		16,667	0	16,418		16,418
M MultiDepartment		3,085,547	1,354,642		4,440,189	3,215,147	1,044,601		4,259,749
Total Recurrent Budget Estimates		24,760,914	7,066,484		31,827,399	27,113,599	6,146,915		33,260,514
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			125,975	125,975			0	0	
1382 Water and Environment Development			14,815	14,815			589,603	589,603	
1383 Education Development			334,336	334,336			151,699	151,699	
1384 Works and Transport Development			0	0			1,400,000	1,400,000	
1385 Health Development			238,092	238,092			130,407	130,407	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,995,710	1,995,710			1,999,251	1,999,251	
9998 Local Government Development Programs			417,124	417,124			515,513	515,513	
Total Development Budget Estimates			3,126,052	3,126,052			4,786,473	4,786,473	
Total for Vote 822		24,760,914	7,066,484	3,126,052	34,953,450	27,113,599	6,146,915	4,786,473	38,046,987

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,857,313	4,775,262
133201 District Unconditional Grant Non-Wage	1,139,682	833,988
133202 Urban Unconditional Non-Wage	214,960	210,614
133203 District Discretionary Equalisation Development Grant	322,007	455,272
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	60,241
01 Agro-Industrialization	1,606,133	1,273,852
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
06 Natural Resources, Environment, Climate Change, Land And Water	107,232	21,427
133208 Programme Conditional Grant - Non Wage Recurrent	92,417	21,427
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	16,667	16,418
133208 Programme Conditional Grant - Non Wage Recurrent	16,667	16,418
09 Integrated Transport Infrastructure And Services	0	1,400,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	400,000
12 Human Capital Development	26,790,836	29,521,627
133207 Programme Conditional Grant - Wage Recurrent	20,646,315	22,624,599
133208 Programme Conditional Grant - Non Wage Recurrent	3,576,383	4,026,068
133210 Programme Conditional Grant - Development	2,568,138	2,856,145
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,520,480	1,038,400
133208 Programme Conditional Grant - Non Wage Recurrent	1,520,480	1,038,400
15 Community Mobilization And Mindset Change	54,789	0
133208 Programme Conditional Grant - Non Wage Recurrent	54,789	0
Total for Vote 822	34,953,450	38,046,987

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

VOTE: 822 Bundibugyo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,520,480	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
Total For Department 010 Administration	1,520,480	1,038,400
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,480,158	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
Total For Department 040 Production and Marketing	1,480,158	1,273,852
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	9,957,243	10,994,209
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	1,335,331
o/w Primary Health Care - Non Wage Recurrent (Government)	433,631	473,596
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,554	32,453
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	273,537
o/w Primary Healthcare - DHO allocation	69,825	71,858
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,577
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	413,355	471,309
Total For Department 050 Health	9,957,243	10,994,209

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,265,455	15,579,473
133207 Programme Conditional Grant - Wage Recurrent	11,638,436	12,965,721
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	768,127
133208 Programme Conditional Grant - Non Wage Recurrent	2,627,019	2,613,752
o/w Primary Education - Non Wage Recurrent	1,244,920	1,511,753
o/w Secondary Education - Non Wage Recurrent	1,125,452	995,213
o/w Skills Development - Non Wage Recurrent	253,350	103,871
o/w SNE Education - Non Wage Recurrent	3,296	2,914
Total For Department 060 Education	14,265,455	15,579,473
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	74,632	76,985
133208 Programme Conditional Grant - Non Wage Recurrent	74,632	76,985
o/w Rural Water & Sanitation - Non Wage Recurrent	74,632	76,985
Total For Department 080 Water	74,632	76,985
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,786	21,427
133208 Programme Conditional Grant - Non Wage Recurrent	17,786	21,427
o/w Natural Resources & Environment - Non Wage Recurrent	17,786	21,427
Total For Department 090 Natural Resources	17,786	21,427
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	54,789	0
133208 Programme Conditional Grant - Non Wage Recurrent	54,789	0
o/w Social Development - Non Wage Recurrent	54,789	0
Total For Department 100 Community Based Services	54,789	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,667	16,418
133208 Programme Conditional Grant - Non Wage Recurrent	16,667	16,418
Trade and Industry - Non Wage Conditional Grant	16,667	16,418
Total For Department 130 Trade, Industry and Local Development	16,667	16,418

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,440,189	4,259,749
133201 District Unconditional Grant Non-Wage	1,139,682	833,988
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	318,538	317,406
o/w District UCG - NWR Subcounty	255,578	256,237
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
Total For Department M MultiDepartment	4,440,189	4,259,749
Total Recurrent Budget Estimates	31,827,399	33,260,514
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	125,975	0
133210 Programme Conditional Grant - Development	125,975	0
o/w Agriculture Extension - Development	82,990	0
o/w Production - Development	42,986	0
Total For Project 0100 Production Development	125,975	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	589,603
133210 Programme Conditional Grant - Development	0	574,788
o/w Piped Water Subgrant	0	213,194
o/w Rural Water & Sanitation Subgrant	0	361,594

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	589,603
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	589,603
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	334,336	151,699
133210 Programme Conditional Grant - Development	334,336	151,699
o/w Education Development - Formerly SFG	334,336	151,699
Total For Project 1383 Education Development	334,336	151,699
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,400,000
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
Total For Project 1384 Works and Transport Development	0	1,400,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	238,092	130,407
133210 Programme Conditional Grant - Development	238,092	130,407
o/w Health Development - Formula and performance part	238,092	130,407
Total For Project 1385 Health Development	238,092	130,407
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,995,710	1,999,251
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,995,710	1,999,251
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	417,124	515,513
133203 District Discretionary Equalisation Development Grant	322,007	455,272
o/w District DDEG - EU Additional Funds	0	139,507

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	417,124	515,513
133203 District Discretionary Equalisation Development Grant	322,007	455,272
o/w District DDEG - Local Government Grant	132,253	105,453
o/w Subcounty DDEG - Local Government Grant	189,754	210,313
133206 Urban Discretionary Equalisation Development Grant	95,116	60,241
o/w Town DDEG	95,116	60,241
Total For Project 9998 Local Government Development Programs	417,124	515,513
Total Development Budget Estimates	3,126,052	4,786,473
Total for Vote 822	34,953,450	38,046,987

VOTE: 823 Bunyangabu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,294,665	864,951	296,333	3,455,949	2,409,865	747,833	335,304	3,493,002
01 Agro-Industrialization	248,065	146,015	72,595	466,675	298,465	0	0	298,465
06 Natural Resources, Environment, Climate Change, Land And Water	0	59,923	14,815	74,738	0	10,341	0	10,341
07 Private Sector Development	0	10,561	0	10,561	0	10,526	0	10,526
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,714,417	1,790,491	3,264,542	16,769,450	12,959,812	2,413,991	2,731,290	18,105,092
14 Public Sector Transformation	0	976,126	0	976,126	0	402,760	200,000	602,760
15 Community Mobilization And Mindset Change	0	35,436	0	35,436	0	0	0	0
Total for Vote 823	14,257,147	3,883,502	3,648,284	21,788,933	15,668,141	3,585,451	4,266,593	23,520,186

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	976,126		976,126	0	402,760		402,760
040 Production and Marketing		248,065	146,015		394,080	298,465	0		298,465
050 Health		3,986,553	296,799		4,283,351	4,277,553	528,064		4,805,617
060 Education		7,727,864	1,493,693		9,221,557	8,682,259	1,835,141		10,517,399
080 Water		0	50,817		50,817	0	50,786		50,786
090 Natural Resources		0	9,106		9,106	0	10,341		10,341
100 Community Based Services		0	35,436		35,436	0	0		0
130 Trade, Industry and Local Development		0	10,561		10,561	0	10,526		10,526
M MultiDepartment		2,294,665	864,951		3,159,616	2,409,865	747,833		3,157,698
Total Recurrent Budget Estimates		14,257,147	3,883,502		18,140,649	15,668,141	3,585,451		19,253,593
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			72,595	72,595			0	0	
1382 Water and Environment Development			14,815	14,815			303,622	303,622	
1383 Education Development			361,220	361,220			121,307	121,307	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			157,612	157,612			79,833	79,833	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,745,710	2,745,710			2,226,527	2,226,527	
9998 Local Government Development Programs			296,333	296,333			535,304	535,304	
Total Development Budget Estimates			3,648,284	3,648,284			4,266,593	4,266,593	
Total for Vote 823		14,257,147	3,883,502	3,648,284	21,788,933	15,668,141	3,585,451	4,266,593	23,520,186

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,455,949	3,493,002
133201 District Unconditional Grant Non-Wage	628,868	516,405
133202 Urban Unconditional Non-Wage	236,083	231,428
133203 District Discretionary Equalisation Development Grant	206,470	271,069
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	64,235
01 Agro-Industrialization	466,675	298,465
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
06 Natural Resources, Environment, Climate Change, Land And Water	74,738	10,341
133208 Programme Conditional Grant - Non Wage Recurrent	59,923	10,341
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,561	10,526
133208 Programme Conditional Grant - Non Wage Recurrent	10,561	10,526
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	16,769,450	18,105,092
133207 Programme Conditional Grant - Wage Recurrent	11,714,417	12,959,812
133208 Programme Conditional Grant - Non Wage Recurrent	1,790,491	2,413,991
133210 Programme Conditional Grant - Development	3,264,542	2,716,475
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	976,126	602,760
133208 Programme Conditional Grant - Non Wage Recurrent	976,126	402,760
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	35,436	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,436	0
Total for Vote 823	21,788,933	23,520,186

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

VOTE: 823 Bunyangabu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	976,126	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
Total For Department 010 Administration	976,126	402,760
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	394,080	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
Total For Department 040 Production and Marketing	394,080	298,465
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,283,351	4,805,617
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	528,064
o/w Primary Health Care - Non Wage Recurrent (Government)	233,238	239,927
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,011	12,935
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	215,198
o/w Primary Healthcare - DHO allocation	50,549	50,361
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,642
Total For Department 050 Health	4,283,351	4,805,617
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,221,557	10,517,399
133207 Programme Conditional Grant - Wage Recurrent	7,727,864	8,682,259
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 Draft Budget (Ushs.'000)
Department 060 Education	9,221,557	10,517,399
133207 Programme Conditional Grant - Wage Recurrent	7,727,864	8,682,259
o/w Secondary Education - Wage	2,514,219	3,300,226
o/w Skills Development - Wage	188,099	356,487
133208 Programme Conditional Grant - Non Wage Recurrent	1,493,693	1,835,141
o/w Primary Education - Non Wage Recurrent	660,655	801,440
o/w Secondary Education - Non Wage Recurrent	700,134	848,596
o/w Skills Development - Non Wage Recurrent	132,904	185,104
Total For Department 060 Education	9,221,557	10,517,399
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	50,817	50,786
133208 Programme Conditional Grant - Non Wage Recurrent	50,817	50,786
o/w Rural Water & Sanitation - Non Wage Recurrent	50,817	50,786
Total For Department 080 Water	50,817	50,786
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	9,106	10,341
133208 Programme Conditional Grant - Non Wage Recurrent	9,106	10,341
o/w Natural Resources & Environment - Non Wage Recurrent	9,106	10,341
Total For Department 090 Natural Resources	9,106	10,341
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,436	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,436	0
o/w Social Development - Non Wage Recurrent	35,436	0
Total For Department 100 Community Based Services	35,436	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,561	10,526
133208 Programme Conditional Grant - Non Wage Recurrent	10,561	10,526
Trade and Industry - Non Wage Conditional Grant	10,561	10,526
Total For Department 130 Trade, Industry and Local Development	10,561	10,526

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,159,616	3,157,698
133201 District Unconditional Grant Non-Wage	628,868	516,405
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	209,828
o/w District UCG - NWR Subcounty	124,068	123,670
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
Total For Department M MultiDepartment	3,159,616	3,157,698
Total Recurrent Budget Estimates	18,140,649	19,253,593
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	72,595	0
133210 Programme Conditional Grant - Development	72,595	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	26,489	0
Total For Project 0100 Production Development	72,595	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	303,622
133210 Programme Conditional Grant - Development	0	288,807
o/w Piped Water Subgrant	0	107,121
o/w Rural Water & Sanitation Subgrant	0	181,686

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	303,622
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	303,622
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	361,220	121,307
133210 Programme Conditional Grant - Development	361,220	121,307
o/w Education Development - Formerly SFG	361,220	121,307
Total For Project 1383 Education Development	361,220	121,307
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	157,612	79,833
133210 Programme Conditional Grant - Development	157,612	79,833
o/w Health Development - Formula and performance part	157,612	79,833
Total For Project 1385 Health Development	157,612	79,833
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,745,710	2,226,527
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,745,710	2,226,527
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	296,333	535,304
133203 District Discretionary Equalisation Development Grant	206,470	271,069
o/w District DDEG - EU Additional Funds	0	98,604
o/w District DDEG - Local Government Grant	82,955	74,534
o/w Subcounty DDEG - Local Government Grant	123,515	97,931

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	296,333	535,304
133206 Urban Discretionary Equalisation Development Grant	89,863	64,235
o/w Town DDEG	89,863	64,235
133211 Transitional Conditional Grant - Development	0	200,000
Request for financial support to the construction of LLG Offices	0	200,000
Total For Project 9998 Local Government Development Programs	296,333	535,304
Total Development Budget Estimates	3,648,284	4,266,593
Total for Vote 823	21,788,933	23,520,186

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,412,174	973,027	255,288	4,640,489	3,552,574	779,338	359,420	4,691,332
01 Agro-Industrialization	865,064	374,035	736,671	1,975,770	1,037,864	0	0	1,037,864
06 Natural Resources, Environment, Climate Change, Land And Water	0	73,585	14,815	88,400	0	13,661	0	13,661
07 Private Sector Development	0	10,315	0	10,315	0	10,223	0	10,223
09 Integrated Transport Infrastructure And Services	0	0	1,338,000	1,338,000	0	0	1,000,000	1,000,000
12 Human Capital Development	16,039,493	3,041,950	2,388,243	21,469,686	18,658,896	3,548,878	2,059,893	24,267,667
14 Public Sector Transformation	0	4,610,717	300,000	4,910,717	0	3,567,789	0	3,567,789
15 Community Mobilization And Mindset Change	0	33,162	0	33,162	0	0	0	0
Total for Vote 824	20,316,731	9,116,792	5,033,017	34,466,539	23,249,334	7,919,889	3,419,313	34,588,536

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,610,717		4,610,717	0	3,567,789		3,567,789
040 Production and Marketing		865,064	374,035		1,239,099	1,037,864	0		1,037,864
050 Health		3,744,315	721,165		4,465,481	4,054,515	934,347		4,988,862
060 Education		12,295,178	2,320,785		14,615,963	14,604,380	2,556,818		17,161,199
080 Water		0	59,418		59,418	0	57,713		57,713
090 Natural Resources		0	14,168		14,168	0	13,661		13,661
100 Community Based Services		0	33,162		33,162	0	0		0
130 Trade, Industry and Local Development		0	10,315		10,315	0	10,223		10,223
M MultiDepartment		3,412,174	973,027		4,385,201	3,552,574	779,338		4,331,912
Total Recurrent Budget Estimates		20,316,731	9,116,792		29,433,522	23,249,334	7,919,889		31,169,222
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			74,081	74,081			0	0	
1382 Water and Environment Development			14,815	14,815			361,923	361,923	
1383 Education Development			344,447	344,447			211,566	211,566	
1384 Works and Transport Development			1,338,000	1,338,000			1,000,000	1,000,000	
1385 Health Development			218,086	218,086			141,862	141,862	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,488,299	2,488,299			1,344,543	1,344,543	
9998 Local Government Development Programs			555,288	555,288			359,420	359,420	
Total Development Budget Estimates			5,033,017	5,033,017			3,419,313	3,419,313	
Total for Vote 824		20,316,731	9,116,792	5,033,017	34,466,539	23,249,334	7,919,889	3,419,313	34,588,536

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,640,489	4,691,332
133201 District Unconditional Grant Non-Wage	832,011	628,241
133202 Urban Unconditional Non-Wage	141,017	151,097
133203 District Discretionary Equalisation Development Grant	224,734	322,071
133204 Urban Unconditional Grant Wage	358,484	358,484
133205 District Unconditional Grant Wage	3,053,690	3,194,090
133206 Urban Discretionary Equalisation Development Grant	30,554	37,349
01 Agro-Industrialization	1,975,770	1,037,864
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
06 Natural Resources, Environment, Climate Change, Land And Water	88,400	13,661
133208 Programme Conditional Grant - Non Wage Recurrent	73,585	13,661
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,315	10,223
133208 Programme Conditional Grant - Non Wage Recurrent	10,315	10,223
09 Integrated Transport Infrastructure And Services	1,338,000	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	1,338,000	0
12 Human Capital Development	21,469,686	24,267,667
133207 Programme Conditional Grant - Wage Recurrent	16,039,493	18,658,896
133208 Programme Conditional Grant - Non Wage Recurrent	3,041,950	3,548,878
133210 Programme Conditional Grant - Development	2,388,243	2,045,079
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	4,910,717	3,567,789
133208 Programme Conditional Grant - Non Wage Recurrent	4,610,717	3,567,789
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	33,162	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,162	0
Total for Vote 824	34,466,539	34,588,536

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

VOTE: 824 Bushenyi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,610,717	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
Total For Department 010 Administration	4,610,717	3,567,789
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,239,099	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
Total For Department 040 Production and Marketing	1,239,099	1,037,864
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,465,481	4,988,862
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	934,347
o/w Primary Health Care - Non Wage Recurrent (Government)	209,118	211,236
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,595	10,526
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	197,673
o/w Primary Healthcare - DHO allocation	55,020	54,676
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,802
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	446,433	446,433
Total For Department 050 Health	4,465,481	4,988,862

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,615,963	17,161,199
133207 Programme Conditional Grant - Wage Recurrent	12,295,178	14,604,380
o/w Primary Education - Wage	7,805,156	7,805,156
o/w Secondary Education - Wage	3,552,955	5,479,248
o/w Skills Development - Wage	937,067	1,319,976
133208 Programme Conditional Grant - Non Wage Recurrent	2,320,785	2,556,818
o/w Primary Education - Non Wage Recurrent	956,774	1,184,806
o/w Secondary Education - Non Wage Recurrent	1,051,377	1,059,379
o/w Skills Development - Non Wage Recurrent	312,634	312,634
Total For Department 060 Education	14,615,963	17,161,199
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	59,418	57,713
133208 Programme Conditional Grant - Non Wage Recurrent	59,418	57,713
o/w Rural Water & Sanitation - Non Wage Recurrent	59,418	57,713
Total For Department 080 Water	59,418	57,713
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,168	13,661
133208 Programme Conditional Grant - Non Wage Recurrent	14,168	13,661
o/w Natural Resources & Environment - Non Wage Recurrent	14,168	13,661
Total For Department 090 Natural Resources	14,168	13,661
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	33,162	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,162	0
o/w Social Development - Non Wage Recurrent	33,162	0
Total For Department 100 Community Based Services	33,162	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,315	10,223
133208 Programme Conditional Grant - Non Wage Recurrent	10,315	10,223
Trade and Industry - Non Wage Conditional Grant	10,315	10,223
Total For Department 130 Trade, Industry and Local Development	10,315	10,223

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,385,201	4,331,912
133201 District Unconditional Grant Non-Wage	832,011	628,241
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	242,574	233,885
o/w District UCG - NWR Subcounty	170,480	156,781
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	3,194,090
o/w District UCG - Wage	3,053,690	3,194,090
Total For Department M MultiDepartment	4,385,201	4,331,912
Total Recurrent Budget Estimates	29,433,522	31,169,222
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	74,081	0
133210 Programme Conditional Grant - Development	74,081	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	27,976	0
Total For Project 0100 Production Development	74,081	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	361,923
133210 Programme Conditional Grant - Development	0	347,108
o/w Piped Water Subgrant	0	128,745
o/w Rural Water & Sanitation Subgrant	0	218,362

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	361,923
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	361,923
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	344,447	211,566
133210 Programme Conditional Grant - Development	344,447	211,566
o/w Education Development - Formerly SFG	344,447	211,566
Total For Project 1383 Education Development	344,447	211,566
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,338,000	1,000,000
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
Total For Project 1384 Works and Transport Development	1,338,000	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	218,086	141,862
133210 Programme Conditional Grant - Development	218,086	141,862
o/w Health Development - Formula and performance part	218,086	141,862
Total For Project 1385 Health Development	218,086	141,862
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,488,299	1,344,543
133210 Programme Conditional Grant - Development	2,488,299	1,344,543
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,264,543
o/w Health Development - Facility upgrades	920,000	80,000
o/w Micro Scale Irrigation - Development	662,590	0

VOTE: 824 Bushenyi District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		
	2,488,299	1,344,543
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	555,288	359,420
133203 District Discretionary Equalisation Development Grant	224,734	322,071
o/w District DDEG - EU Additional Funds	0	129,865
o/w District DDEG - Local Government Grant	101,841	98,164
o/w Subcounty DDEG - Local Government Grant	122,893	94,042
133206 Urban Discretionary Equalisation Development Grant	30,554	37,349
o/w Town DDEG	30,554	37,349
133211 Transitional Conditional Grant - Development	300,000	0
Funds for construction of Kyamuhunga Town Council Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	555,288	359,420
Total Development Budget Estimates	5,033,017	3,419,313
Total for Vote 824	34,466,539	34,588,536

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 Draft 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	3,697,489	1,932,650	940,990	782,479	3,656,119
01 Agro-Industrialization	1,190,421	389,934	105,654	1,686,009	1,435,821	0	0	1,435,821
06 Natural Resources, Environment, Climate Change, Land And Water	0	112,192	14,815	127,006	0	30,959	0	30,959
07 Private Sector Development	0	13,840	0	13,840	0	13,817	0	13,817
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	20,335,211	4,670,768	1,777,940	26,783,919	22,726,147	5,410,144	2,278,934	30,415,225
14 Public Sector Transformation	0	3,707,301	0	3,707,301	0	1,903,647	0	1,903,647
15 Community Mobilization And Mindset Change	0	59,228	0	59,228	0	0	0	0
Total for Vote 825	23,409,082	10,263,809	2,401,901	36,074,792	26,094,617	8,299,558	4,061,413	38,455,589

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,707,301		3,707,301	0	1,903,647		1,903,647
040 Production and Marketing		1,190,421	389,934		1,580,355	1,435,821	0		1,435,821
050 Health		6,214,087	1,115,033		7,329,121	6,689,887	1,432,056		8,121,943
060 Education		14,121,124	3,555,734		17,676,858	16,036,260	3,896,982		19,933,242
080 Water		0	81,987		81,987	0	81,106		81,106
090 Natural Resources		0	30,205		30,205	0	30,959		30,959
100 Community Based Services		0	59,228		59,228	0	0		0
130 Trade, Industry and Local Development		0	13,840		13,840	0	13,817		13,817
M MultiDepartment		1,883,450	1,310,547		3,193,997	1,932,650	940,990		2,873,640
Total Recurrent Budget Estimates		23,409,082	10,263,809		33,672,890	26,094,617	8,299,558		34,394,175
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			105,654	105,654			0	0	
1382 Water and Environment Development			14,815	14,815			743,941	743,941	
1383 Education Development			369,795	369,795			183,830	183,830	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			162,435	162,435			150,533	150,533	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,245,710	1,245,710			1,200,631	1,200,631	
9998 Local Government Development Programs			503,492	503,492			782,479	782,479	
Total Development Budget Estimates			2,401,901	2,401,901			4,061,413	4,061,413	
Total for Vote 825		23,409,082	10,263,809	2,401,901	36,074,792	26,094,617	8,299,558	4,061,413	38,455,589

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,697,489	3,656,119
133201 District Unconditional Grant Non-Wage	1,213,459	832,760
133202 Urban Unconditional Non-Wage	97,088	108,230
133203 District Discretionary Equalisation Development Grant	494,401	752,849
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	29,630
01 Agro-Industrialization	1,686,009	1,435,821
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
06 Natural Resources, Environment, Climate Change, Land And Water	127,006	30,959
133208 Programme Conditional Grant - Non Wage Recurrent	112,192	30,959
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,840	13,817
133208 Programme Conditional Grant - Non Wage Recurrent	13,840	13,817
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	26,783,919	30,415,225
133207 Programme Conditional Grant - Wage Recurrent	20,335,211	22,726,147
133208 Programme Conditional Grant - Non Wage Recurrent	4,670,768	5,410,144
133210 Programme Conditional Grant - Development	1,777,940	2,264,120
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	3,707,301	1,903,647
133208 Programme Conditional Grant - Non Wage Recurrent	3,707,301	1,903,647
15 Community Mobilization And Mindset Change	59,228	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,228	0
Total for Vote 825	36,074,792	38,455,589

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

VOTE: 825 Busia District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,707,301	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
Total For Department 010 Administration	3,707,301	1,903,647
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,580,355	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
Total For Department 040 Production and Marketing	1,580,355	1,435,821
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,329,121	8,121,943
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	1,432,056
o/w Primary Health Care - Non Wage Recurrent (Government)	336,258	349,630
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,178	8,895
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	254,954
o/w Primary Healthcare - DHO allocation	66,994	66,831
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,256
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	500,784	537,671
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	201,819	201,819
Total For Department 050 Health	7,329,121	8,121,943

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	17,676,858	19,933,242
133207 Programme Conditional Grant - Wage Recurrent	14,121,124	16,036,260
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	1,260,607
133208 Programme Conditional Grant - Non Wage Recurrent	3,555,734	3,896,982
o/w Primary Education - Non Wage Recurrent	1,431,364	1,879,239
o/w Secondary Education - Non Wage Recurrent	1,712,787	1,756,001
o/w Skills Development - Non Wage Recurrent	409,667	260,188
o/w SNE Education - Non Wage Recurrent	1,916	1,554
Total For Department 060 Education	17,676,858	19,933,242
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	81,987	81,106
133208 Programme Conditional Grant - Non Wage Recurrent	81,987	81,106
o/w Rural Water & Sanitation - Non Wage Recurrent	81,987	81,106
Total For Department 080 Water	81,987	81,106
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,205	30,959
133208 Programme Conditional Grant - Non Wage Recurrent	30,205	30,959
o/w Natural Resources & Environment - Non Wage Recurrent	30,205	30,959
Total For Department 090 Natural Resources	30,205	30,959
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	59,228	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,228	0
o/w Social Development - Non Wage Recurrent	59,228	0
Total For Department 100 Community Based Services	59,228	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,840	13,817
133208 Programme Conditional Grant - Non Wage Recurrent	13,840	13,817
Trade and Industry - Non Wage Conditional Grant	13,840	13,817
Total For Department 130 Trade, Industry and Local Development	13,840	13,817

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,193,997	2,873,640
133201 District Unconditional Grant Non-Wage	1,213,459	832,760
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	329,419
o/w District UCG - NWR Subcounty	301,738	296,717
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
Total For Department M MultiDepartment	3,193,997	2,873,640
Total Recurrent Budget Estimates	33,672,890	34,394,175
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	105,654	0
133210 Programme Conditional Grant - Development	105,654	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	50,328	0
Total For Project 0100 Production Development	105,654	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	743,941
133210 Programme Conditional Grant - Development	0	729,126
o/w Piped Water Subgrant	0	270,439
o/w Rural Water & Sanitation Subgrant	0	458,686

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	743,941
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	743,941
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	369,795	183,830
133210 Programme Conditional Grant - Development	369,795	183,830
o/w Education Development - Formerly SFG	369,795	183,830
Total For Project 1383 Education Development	369,795	183,830
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	162,435	150,533
133210 Programme Conditional Grant - Development	162,435	150,533
o/w Health Development - Formula and performance part	162,435	150,533
Total For Project 1385 Health Development	162,435	150,533
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,245,710	1,200,631
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,245,710	1,200,631
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	503,492	782,479
133203 District Discretionary Equalisation Development Grant	494,401	752,849
o/w District DDEG - EU Additional Funds	0	260,976
o/w District DDEG - Local Government Grant	174,015	197,271
o/w Subcounty DDEG - Local Government Grant	320,386	294,602

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	503,492	782,479
133206 Urban Discretionary Equalisation Development Grant	9,091	29,630
o/w Town DDEG	9,091	29,630
Total For Project 9998 Local Government Development Programs	503,492	782,479
Total Development Budget Estimates	2,401,901	4,061,413
Total for Vote 825	36,074,792	38,455,589

VOTE: 826 Butaleja District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,345,593	1,245,237	520,401	4,111,230	2,431,993	915,723	763,786	4,111,502
01 Agro-Industrialization	900,976	327,398	92,918	1,321,292	1,003,576	0	0	1,003,576
06 Natural Resources, Environment, Climate Change, Land And Water	0	91,811	14,815	106,626	0	27,901	0	27,901
07 Private Sector Development	0	13,875	0	13,875	0	13,893	0	13,893
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,100,000	1,100,000
12 Human Capital Development	20,414,927	4,178,362	2,419,946	27,013,234	22,594,498	5,175,306	2,289,134	30,058,938
14 Public Sector Transformation	0	4,129,977	200,000	4,329,977	0	1,110,101	600,000	1,710,101
15 Community Mobilization And Mindset Change	0	58,806	0	58,806	0	0	0	0
Total for Vote 826	23,661,496	10,045,466	3,248,079	36,955,042	26,030,068	7,242,924	4,752,920	38,025,912

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,129,977		4,129,977	0	1,110,101		1,110,101
040 Production and Marketing		900,976	327,398		1,228,374	1,003,576	0		1,003,576
050 Health		6,760,914	944,308		7,705,221	7,299,114	1,235,293		8,534,406
060 Education		13,654,013	3,234,054		16,888,067	15,295,385	3,868,416		19,163,801
080 Water		0	71,145		71,145	0	71,597		71,597
090 Natural Resources		0	20,666		20,666	0	27,901		27,901
100 Community Based Services		0	58,806		58,806	0	0		0
130 Trade, Industry and Local Development		0	13,875		13,875	0	13,893		13,893
M MultiDepartment		2,345,593	1,245,237		3,590,830	2,431,993	915,723		3,347,716
Total Recurrent Budget Estimates		23,661,496	10,045,466		33,706,962	26,030,068	7,242,924		33,272,992
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			92,918	92,918			0	0	
1382 Water and Environment Development			14,815	14,815			681,630	681,630	
1383 Education Development			404,741	404,741			216,756	216,756	
1384 Works and Transport Development			0	0			1,100,000	1,100,000	
1385 Health Development			189,495	189,495			110,924	110,924	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	1,825,710			1,279,823	1,279,823	
9998 Local Government Development Programs			720,401	720,401			1,363,786	1,363,786	
Total Development Budget Estimates			3,248,079	3,248,079			4,752,920	4,752,920	
Total for Vote 826		23,661,496	10,045,466	3,248,079	36,955,042	26,030,068	7,242,924	4,752,920	38,025,912

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,111,230	4,111,502
133201 District Unconditional Grant Non-Wage	1,048,561	721,886
133202 Urban Unconditional Non-Wage	196,676	193,838
133203 District Discretionary Equalisation Development Grant	455,802	701,226
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	62,560
01 Agro-Industrialization	1,321,292	1,003,576
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
06 Natural Resources, Environment, Climate Change, Land And Water	106,626	27,901
133208 Programme Conditional Grant - Non Wage Recurrent	91,811	27,901
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,875	13,893
133208 Programme Conditional Grant - Non Wage Recurrent	13,875	13,893
09 Integrated Transport Infrastructure And Services	0	1,100,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	100,000
12 Human Capital Development	27,013,234	30,058,938
133207 Programme Conditional Grant - Wage Recurrent	20,414,927	22,594,498
133208 Programme Conditional Grant - Non Wage Recurrent	4,178,362	5,175,306
133210 Programme Conditional Grant - Development	2,419,946	2,274,319
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	4,329,977	1,710,101
133208 Programme Conditional Grant - Non Wage Recurrent	4,129,977	1,110,101
133211 Transitional Conditional Grant - Development	200,000	600,000
15 Community Mobilization And Mindset Change	58,806	0
133208 Programme Conditional Grant - Non Wage Recurrent	58,806	0
Total for Vote 826	36,955,042	38,025,912

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

VOTE: 826 Butaleja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,129,977	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
Total For Department 010 Administration	4,129,977	1,110,101
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,228,374	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
Total For Department 040 Production and Marketing	1,228,374	1,003,576
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,705,221	8,534,406
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	1,235,293
o/w Primary Health Care - Non Wage Recurrent (Government)	346,046	357,129
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,879	9,586
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	268,875
o/w Primary Healthcare - DHO allocation	61,838	61,836
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,591
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	526,545	528,276
Total For Department 050 Health	7,705,221	8,534,406

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,888,067	19,163,801
133207 Programme Conditional Grant - Wage Recurrent	13,654,013	15,295,385
o/w Primary Education - Wage	9,915,282	9,915,282
o/w Secondary Education - Wage	3,303,706	4,527,357
o/w Skills Development - Wage	435,026	852,747
133208 Programme Conditional Grant - Non Wage Recurrent	3,234,054	3,868,416
o/w Primary Education - Non Wage Recurrent	1,874,342	2,484,955
o/w Secondary Education - Non Wage Recurrent	1,197,395	1,227,144
o/w Skills Development - Non Wage Recurrent	162,317	156,317
Total For Department 060 Education	16,888,067	19,163,801
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	71,145	71,597
133208 Programme Conditional Grant - Non Wage Recurrent	71,145	71,597
o/w Rural Water & Sanitation - Non Wage Recurrent	71,145	71,597
Total For Department 080 Water	71,145	71,597
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,666	27,901
133208 Programme Conditional Grant - Non Wage Recurrent	20,666	27,901
o/w Natural Resources & Environment - Non Wage Recurrent	20,666	27,901
Total For Department 090 Natural Resources	20,666	27,901
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	58,806	0
133208 Programme Conditional Grant - Non Wage Recurrent	58,806	0
o/w Social Development - Non Wage Recurrent	58,806	0
Total For Department 100 Community Based Services	58,806	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,875	13,893
133208 Programme Conditional Grant - Non Wage Recurrent	13,875	13,893
Trade and Industry - Non Wage Conditional Grant	13,875	13,893
Total For Department 130 Trade, Industry and Local Development	13,875	13,893

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,590,830	3,347,716
133201 District Unconditional Grant Non-Wage	1,048,561	721,886
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	286,517
o/w District UCG - NWR Subcounty	228,931	230,412
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
Total For Department M MultiDepartment	3,590,830	3,347,716
Total Recurrent Budget Estimates	33,706,962	33,272,992
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	92,918	0
133210 Programme Conditional Grant - Development	92,918	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	46,813	0
Total For Project 0100 Production Development	92,918	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	681,630
133210 Programme Conditional Grant - Development	0	666,815
o/w Piped Water Subgrant	0	247,328
o/w Rural Water & Sanitation Subgrant	0	419,487

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	681,630
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	681,630
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	404,741	216,756
133210 Programme Conditional Grant - Development	404,741	216,756
o/w Education Development - Formerly SFG	404,741	216,756
Total For Project 1383 Education Development	404,741	216,756
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,100,000
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
Total For Project 1384 Works and Transport Development	0	1,100,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	189,495	110,924
133210 Programme Conditional Grant - Development	189,495	110,924
o/w Health Development - Formula and performance part	189,495	110,924
Total For Project 1385 Health Development	189,495	110,924
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	1,279,823
133210 Programme Conditional Grant - Development	1,825,710	1,279,823
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,199,823
o/w Health Development - Facility upgrades	920,000	80,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	1,279,823
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	720,401	1,363,786
133203 District Discretionary Equalisation Development Grant	455,802	701,226
o/w District DDEG - EU Additional Funds	0	252,859

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	720,401	1,363,786
133203 District Discretionary Equalisation Development Grant	455,802	701,226
o/w District DDEG - Local Government Grant	172,981	191,135
o/w Subcounty DDEG - Local Government Grant	282,821	257,233
133206 Urban Discretionary Equalisation Development Grant	64,599	62,560
o/w Town DDEG	64,599	62,560
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
Total For Project 9998 Local Government Development Programs	720,401	1,363,786
Total Development Budget Estimates	3,248,079	4,752,920
Total for Vote 826	36,955,042	38,025,912

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 Draft 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	2,283,482	1,606,431	499,731	190,957	2,297,120
01 Agro-Industrialization	742,587	198,254	363,336	1,304,178	855,987	0	0	855,987
06 Natural Resources, Environment, Climate Change, Land And Water	0	50,428	14,815	65,243	0	7,439	0	7,439
07 Private Sector Development	0	8,483	0	8,483	0	8,590	0	8,590
09 Integrated Transport Infrastructure And Services	0	0	1,500,000	1,500,000	0	0	1,400,000	1,400,000
12 Human Capital Development	14,327,445	2,192,794	4,589,202	21,109,441	17,404,702	2,450,036	1,556,546	21,411,285
14 Public Sector Transformation	0	1,937,065	0	1,937,065	0	746,258	500,000	1,246,258
15 Community Mobilization And Mindset Change	0	19,303	0	19,303	0	0	0	0
Total for Vote 827	16,617,064	4,958,644	6,651,487	28,227,195	19,867,121	3,712,054	3,647,504	27,226,679

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,937,065		1,937,065	0	746,258		746,258
040 Production and Marketing		742,587	198,254		940,841	855,987	0		855,987
050 Health		4,720,023	491,697		5,211,720	5,174,223	597,097		5,771,320
060 Education		9,607,422	1,701,097		11,308,520	12,230,479	1,809,274		14,039,753
080 Water		0	43,662		43,662	0	43,665		43,665
090 Natural Resources		0	6,766		6,766	0	7,439		7,439
100 Community Based Services		0	19,303		19,303	0	0		0
130 Trade, Industry and Local Development		0	8,483		8,483	0	8,590		8,590
M MultiDepartment		1,547,031	552,316		2,099,348	1,606,431	499,731		2,106,163
Total Recurrent Budget Estimates		16,617,064	4,958,644		21,575,708	19,867,121	3,712,054		23,579,175
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			35,301	35,301			0	0	
1382 Water and Environment Development			14,815	14,815			149,211	149,211	
1383 Education Development			677,318	677,318			282,779	282,779	
1384 Works and Transport Development			1,500,000	1,500,000			1,400,000	1,400,000	
1385 Health Development			3,161,884	3,161,884			39,720	39,720	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,078,036	1,078,036			1,084,836	1,084,836	
9998 Local Government Development Programs			184,134	184,134			690,957	690,957	
Total Development Budget Estimates			6,651,487	6,651,487			3,647,504	3,647,504	
Total for Vote 827		16,617,064	4,958,644	6,651,487	28,227,195	19,867,121	3,712,054	3,647,504	27,226,679

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,283,482	2,297,120
133201 District Unconditional Grant Non-Wage	456,742	395,123
133202 Urban Unconditional Non-Wage	95,574	104,608
133203 District Discretionary Equalisation Development Grant	156,938	163,365
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	27,593
01 Agro-Industrialization	1,304,178	855,987
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
06 Natural Resources, Environment, Climate Change, Land And Water	65,243	7,439
133208 Programme Conditional Grant - Non Wage Recurrent	50,428	7,439
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	8,483	8,590
133208 Programme Conditional Grant - Non Wage Recurrent	8,483	8,590
09 Integrated Transport Infrastructure And Services	1,500,000	1,400,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	1,500,000	400,000
12 Human Capital Development	21,109,441	21,411,285
133207 Programme Conditional Grant - Wage Recurrent	14,327,445	17,404,702
133208 Programme Conditional Grant - Non Wage Recurrent	2,192,794	2,450,036
133210 Programme Conditional Grant - Development	1,089,202	1,341,732
133211 Transitional Conditional Grant - Development	3,500,000	214,815
14 Public Sector Transformation	1,937,065	1,246,258
133208 Programme Conditional Grant - Non Wage Recurrent	1,937,065	746,258
133211 Transitional Conditional Grant - Development	0	500,000
15 Community Mobilization And Mindset Change	19,303	0
133208 Programme Conditional Grant - Non Wage Recurrent	19,303	0
Total for Vote 827	28,227,195	27,226,679

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

VOTE: 827 Butambala District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,937,065	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
Total For Department 010 Administration	1,937,065	746,258
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	940,841	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
Total For Department 040 Production and Marketing	940,841	855,987
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,211,720	5,771,320
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	597,097
o/w Primary Health Care - Non Wage Recurrent (Government)	107,897	114,281
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,625	11,625
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	76,128
o/w Primary Healthcare - DHO allocation	40,672	40,883
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,557
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	331,503	348,624
Total For Department 050 Health	5,211,720	5,771,320

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,308,520	14,039,753
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	1,809,274
o/w Primary Education - Non Wage Recurrent	467,504	591,217
o/w Secondary Education - Non Wage Recurrent	1,077,276	1,061,740
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	11,308,520	14,039,753
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	43,662	43,665
133208 Programme Conditional Grant - Non Wage Recurrent	43,662	43,665
o/w Rural Water & Sanitation - Non Wage Recurrent	43,662	43,665
Total For Department 080 Water	43,662	43,665
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	6,766	7,439
133208 Programme Conditional Grant - Non Wage Recurrent	6,766	7,439
o/w Natural Resources & Environment - Non Wage Recurrent	6,766	7,439
Total For Department 090 Natural Resources	6,766	7,439
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	19,303	0
133208 Programme Conditional Grant - Non Wage Recurrent	19,303	0
o/w Social Development - Non Wage Recurrent	19,303	0
Total For Department 100 Community Based Services	19,303	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,483	8,590
133208 Programme Conditional Grant - Non Wage Recurrent	8,483	8,590
Trade and Industry - Non Wage Conditional Grant	8,483	8,590
Total For Department 130 Trade, Industry and Local Development	8,483	8,590

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,099,348	2,106,163
133201 District Unconditional Grant Non-Wage	456,742	395,123
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	173,036
o/w District UCG - NWR Subcounty	69,895	69,286
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
Total For Department M MultiDepartment	2,099,348	2,106,163
Total Recurrent Budget Estimates	21,575,708	23,579,175
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	35,301	0
133210 Programme Conditional Grant - Development	35,301	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	13,785	0
Total For Project 0100 Production Development	35,301	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	149,211
133210 Programme Conditional Grant - Development	0	134,396
o/w Piped Water Subgrant	0	49,849
o/w Rural Water & Sanitation Subgrant	0	84,548

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	149,211
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	149,211
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	677,318	282,779
133210 Programme Conditional Grant - Development	177,318	82,779
o/w Education Development - Formerly SFG	177,318	82,779
133211 Transitional Conditional Grant - Development	500,000	200,000
Rehabilitation of a primary and secondary school	500,000	0
Request for funds for rehabilitation of Kibibi UMEA P/S	0	200,000
Total For Project 1383 Education Development	677,318	282,779
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,500,000	1,400,000
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
Total For Project 1384 Works and Transport Development	1,500,000	1,400,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	3,161,884	39,720
133210 Programme Conditional Grant - Development	161,884	39,720
o/w Health Development - Formula and performance part	161,884	39,720
133211 Transitional Conditional Grant - Development	3,000,000	0
Support to completion of Gombe Hospital	3,000,000	0
Total For Project 1385 Health Development	3,161,884	39,720
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,078,036	1,084,836
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

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,078,036	1,084,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	184,134	690,957		
133203 District Discretionary Equalisation Development Grant	156,938	163,365		
o/w District DDEG - EU Additional Funds	0	65,988		
o/w District DDEG - Local Government Grant	66,877	49,880		
o/w Subcounty DDEG - Local Government Grant	90,061	47,497		
133206 Urban Discretionary Equalisation Development Grant	27,196	27,593		
o/w Town DDEG	27,196	27,593		
133211 Transitional Conditional Grant - Development	0	500,000		
Request for funding for construction of district offices and emerging issues in butambala	0	500,000		
Total For Project 9998 Local Government Development Programs	184,134	690,957		
Total Development Budget Estimates	6,651,487	3,647,504		
Total for Vote 827	28,227,195	27,226,679		

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,229,030	791,362	181,900	3,202,292	2,289,630	612,697	378,001	3,280,328
01 Agro-Industrialization	553,200	174,330	71,071	798,601	637,800	0	0	637,800
06 Natural Resources, Environment, Climate Change, Land And Water	0	55,004	14,815	69,818	0	10,015	0	10,015
07 Private Sector Development	0	9,528	0	9,528	0	9,473	0	9,473
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	9,301,054	2,430,941	2,117,804	13,849,798	10,400,392	2,742,484	1,154,700	14,297,575
14 Public Sector Transformation	0	1,583,498	300,000	1,883,498	0	1,667,643	750,000	2,417,643
15 Community Mobilization And Mindset Change	0	26,761	0	26,761	0	0	0	0
Total for Vote 828	12,083,284	5,071,424	2,685,589	19,840,298	13,327,822	5,042,311	3,282,701	21,652,834

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,583,498		1,583,498	0	1,667,643		1,667,643
040 Production and Marketing		553,200	174,330		727,530	637,800	0		637,800
050 Health		2,590,861	306,320		2,897,182	2,833,861	481,002		3,314,864
060 Education		6,710,193	2,124,621		8,834,813	7,566,530	2,214,705		9,781,236
080 Water		0	46,907		46,907	0	46,776		46,776
090 Natural Resources		0	8,097		8,097	0	10,015		10,015
100 Community Based Services		0	26,761		26,761	0	0		0
130 Trade, Industry and Local Development		0	9,528		9,528	0	9,473		9,473
M MultiDepartment		2,229,030	791,362		3,020,392	2,289,630	612,697		2,902,327
Total Recurrent Budget Estimates		12,083,284	5,071,424		17,154,708	13,327,822	5,042,311		18,370,133
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			71,071	71,071			0	0	
1382 Water and Environment Development			14,815	14,815			569,980	569,980	
1383 Education Development			381,344	381,344			516,585	516,585	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			166,460	166,460			68,135	68,135	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,570,000	1,570,000			0	0	
9998 Local Government Development Programs			481,900	481,900			1,128,001	1,128,001	
Total Development Budget Estimates			2,685,589	2,685,589			3,282,701	3,282,701	
Total for Vote 828		12,083,284	5,071,424	2,685,589	19,840,298	13,327,822	5,042,311	3,282,701	21,652,834

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,202,292	3,280,328
133201 District Unconditional Grant Non-Wage	681,863	505,295
133202 Urban Unconditional Non-Wage	109,499	107,402
133203 District Discretionary Equalisation Development Grant	159,152	347,493
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	30,508
01 Agro-Industrialization	798,601	637,800
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
06 Natural Resources, Environment, Climate Change, Land And Water	69,818	10,015
133208 Programme Conditional Grant - Non Wage Recurrent	55,004	10,015
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,528	9,473
133208 Programme Conditional Grant - Non Wage Recurrent	9,528	9,473
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	13,849,798	14,297,575
133207 Programme Conditional Grant - Wage Recurrent	9,301,054	10,400,392
133208 Programme Conditional Grant - Non Wage Recurrent	2,430,941	2,742,484
133210 Programme Conditional Grant - Development	1,867,804	689,885
133211 Transitional Conditional Grant - Development	250,000	464,815
14 Public Sector Transformation	1,883,498	2,417,643
133208 Programme Conditional Grant - Non Wage Recurrent	1,583,498	1,667,643
133211 Transitional Conditional Grant - Development	300,000	750,000
15 Community Mobilization And Mindset Change	26,761	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,761	0
Total for Vote 828	19,840,298	21,652,834

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

VOTE: 828 Butebo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,583,498	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
Total For Department 010 Administration	1,583,498	1,667,643
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	727,530	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
Total For Department 040 Production and Marketing	727,530	637,800
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,897,182	3,314,864
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	481,002
o/w Primary Health Care - Non Wage Recurrent (Government)	154,498	156,661
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,773	4,676
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	94,286
o/w Primary Healthcare - DHO allocation	37,049	36,856
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,942
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	110,000	179,581
Total For Department 050 Health	2,897,182	3,314,864
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,834,813	9,781,236
133207 Programme Conditional Grant - Wage Recurrent	6,710,193	7,566,530
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 Draft Budget (Ushs.'000)
Department 060 Education	8,834,813	9,781,236
133207 Programme Conditional Grant - Wage Recurrent	6,710,193	7,566,530
o/w Secondary Education - Wage	2,113,693	2,606,235
o/w Skills Development - Wage	685,618	1,049,413
133208 Programme Conditional Grant - Non Wage Recurrent	2,124,621	2,214,705
o/w Primary Education - Non Wage Recurrent	685,684	1,005,383
o/w Secondary Education - Non Wage Recurrent	1,056,898	1,086,729
o/w Skills Development - Non Wage Recurrent	382,038	122,593
Total For Department 060 Education	8,834,813	9,781,236
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	46,907	46,776
133208 Programme Conditional Grant - Non Wage Recurrent	46,907	46,776
o/w Rural Water & Sanitation - Non Wage Recurrent	46,907	46,776
Total For Department 080 Water	46,907	46,776
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	8,097	10,015
133208 Programme Conditional Grant - Non Wage Recurrent	8,097	10,015
o/w Natural Resources & Environment - Non Wage Recurrent	8,097	10,015
Total For Department 090 Natural Resources	8,097	10,015
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	26,761	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,761	0
o/w Social Development - Non Wage Recurrent	26,761	0
Total For Department 100 Community Based Services	26,761	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,528	9,473
133208 Programme Conditional Grant - Non Wage Recurrent	9,528	9,473
Trade and Industry - Non Wage Conditional Grant	9,528	9,473
Total For Department 130 Trade, Industry and Local Development	9,528	9,473

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,020,392	2,902,327
133201 District Unconditional Grant Non-Wage	681,863	505,295
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	208,219
o/w District UCG - NWR Subcounty	134,639	133,915
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
Total For Department M MultiDepartment	3,020,392	2,902,327
Total Recurrent Budget Estimates	17,154,708	18,370,133
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	71,071	0
133210 Programme Conditional Grant - Development	71,071	0
o/w Agriculture Extension - Development	52,253	0
o/w Production - Development	18,818	0
Total For Project 0100 Production Development	71,071	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	569,980
133210 Programme Conditional Grant - Development	0	555,165
o/w Piped Water Subgrant	0	205,916
o/w Rural Water & Sanitation Subgrant	0	349,249

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	569,980
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	569,980

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	381,344	516,585
133210 Programme Conditional Grant - Development	131,344	66,585
o/w Education Development - Formerly SFG	131,344	66,585
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
Total For Project 1383 Education Development	381,344	516,585

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	166,460	68,135
133210 Programme Conditional Grant - Development	166,460	68,135
o/w Health Development - Formula and performance part	166,460	68,135
Total For Project 1385 Health Development	166,460	68,135

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,570,000	0
133210 Programme Conditional Grant - Development	1,570,000	0
o/w Education Development - UGIFT Seed Secondary Schools	1,400,000	0
o/w Health Development - Facility upgrades	170,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,570,000	0

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	481,900	1,128,001
133203 District Discretionary Equalisation Development Grant	159,152	347,493
o/w District DDEG - EU Additional Funds	0	120,288
o/w District DDEG - Local Government Grant	56,274	90,925
o/w Subcounty DDEG - Local Government Grant	102,877	136,280
133206 Urban Discretionary Equalisation Development Grant	22,748	30,508
o/w Town DDEG	22,748	30,508
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
Total For Project 9998 Local Government Development Programs	481,900	1,128,001
Total Development Budget Estimates	2,685,589	3,282,701
Total for Vote 828	19,840,298	21,652,834

VOTE: 829 Buvuma District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 829 Buvuma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,467,729	1,079,328	247,255	3,794,313	2,602,129	795,403	290,436	3,687,969
01 Agro-Industrialization	1,260,758	305,526	50,369	1,616,654	1,449,158	0	0	1,449,158
06 Natural Resources, Environment, Climate Change, Land And Water	0	71,974	14,815	86,789	0	11,923	0	11,923
07 Private Sector Development	0	12,139	0	12,139	0	11,979	0	11,979
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	6,436,200	762,562	4,136,465	11,335,227	7,058,521	1,072,333	3,054,915	11,185,769
14 Public Sector Transformation	0	356,376	170,000	526,376	0	230,571	250,000	480,571
15 Community Mobilization And Mindset Change	0	50,265	0	50,265	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	350,000	0	350,000
Total for Vote 829	10,164,688	2,638,170	4,618,904	17,421,761	11,109,809	2,472,209	4,595,351	18,177,368

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	356,376		356,376	0	580,571		580,571
040 Production and Marketing	1,260,758	305,526		1,566,285	1,449,158	0		1,449,158
050 Health	3,373,848	290,323		3,664,170	3,618,648	427,771		4,046,419
060 Education	3,062,352	472,240		3,534,592	3,439,873	587,019		4,026,892
080 Water	0	55,679		55,679	0	57,543		57,543
090 Natural Resources	0	16,295		16,295	0	11,923		11,923
100 Community Based Services	0	50,265		50,265	0	0		0
130 Trade, Industry and Local Development	0	12,139		12,139	0	11,979		11,979
M MultiDepartment	2,467,729	1,079,328		3,547,058	2,602,129	795,403		3,397,533
Total Recurrent Budget Estimates	10,164,688	2,638,170		12,802,857	11,109,809	2,472,209		13,582,017
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			50,369	50,369			0	0
1382 Water and Environment Development			14,815	14,815			341,351	341,351
1383 Education Development			680,071	680,071			210,183	210,183
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			130,685	130,685			74,958	74,958
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,325,710	3,325,710			2,428,424	2,428,424
9998 Local Government Development Programs			417,255	417,255			540,436	540,436
Total Development Budget Estimates			4,618,904	4,618,904			4,595,351	4,595,351
Total for Vote 829	10,164,688	2,638,170	4,618,904	17,421,761	11,109,809	2,472,209	4,595,351	18,177,368

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,794,313	3,687,969
133201 District Unconditional Grant Non-Wage	983,754	699,375
133202 Urban Unconditional Non-Wage	95,574	96,028
133203 District Discretionary Equalisation Development Grant	220,334	264,587
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	25,849
01 Agro-Industrialization	1,616,654	1,449,158
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
06 Natural Resources, Environment, Climate Change, Land And Water	86,789	11,923
133208 Programme Conditional Grant - Non Wage Recurrent	71,974	11,923
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,139	11,979
133208 Programme Conditional Grant - Non Wage Recurrent	12,139	11,979
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	11,335,227	11,185,769
133207 Programme Conditional Grant - Wage Recurrent	6,436,200	7,058,521
133208 Programme Conditional Grant - Non Wage Recurrent	762,562	1,072,333
133210 Programme Conditional Grant - Development	4,136,465	3,040,100
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	526,376	480,571
133208 Programme Conditional Grant - Non Wage Recurrent	356,376	230,571
133211 Transitional Conditional Grant - Development	170,000	250,000
15 Community Mobilization And Mindset Change	50,265	0
133208 Programme Conditional Grant - Non Wage Recurrent	50,265	0
18 Development Plan Implementation	0	350,000
133209 Support Services Conditional Grant - Non Wage Recurrent	0	350,000
Total for Vote 829	17,421,761	18,177,368

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

VOTE: 829 Buvuma District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	356,376	580,571
133208 Programme Conditional Grant - Non Wage Recurrent	356,376	230,571
Gratuity	226,407	77,841
Pension	129,969	152,730
133209 Support Services Conditional Grant - Non Wage Recurrent	0	350,000
o/w Support Services - Other	0	350,000
Total For Department 010 Administration	356,376	580,571
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,566,285	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
Total For Department 040 Production and Marketing	1,566,285	1,449,158
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,664,170	4,046,419
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	427,771
o/w Primary Health Care - Non Wage Recurrent (Government)	233,312	259,975
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,237	11,093
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	102,682
o/w Primary Healthcare - DHO allocation	45,774	47,253
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,768
Total For Department 050 Health	3,664,170	4,046,419
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,534,592	4,026,892
133207 Programme Conditional Grant - Wage Recurrent	3,062,352	3,439,873
o/w Primary Education - Wage	2,323,408	2,323,408

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,534,592	4,026,892
133207 Programme Conditional Grant - Wage Recurrent	3,062,352	3,439,873
o/w Secondary Education - Wage	738,944	1,116,465
133208 Programme Conditional Grant - Non Wage Recurrent	472,240	587,019
o/w Primary Education - Non Wage Recurrent	245,815	377,235
o/w Secondary Education - Non Wage Recurrent	226,425	209,785
Total For Department 060 Education	3,534,592	4,026,892
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	55,679	57,543
133208 Programme Conditional Grant - Non Wage Recurrent	55,679	57,543
o/w Rural Water & Sanitation - Non Wage Recurrent	55,679	57,543
Total For Department 080 Water	55,679	57,543
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	16,295	11,923
133208 Programme Conditional Grant - Non Wage Recurrent	16,295	11,923
o/w Natural Resources & Environment - Non Wage Recurrent	16,295	11,923
Total For Department 090 Natural Resources	16,295	11,923
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	50,265	0
133208 Programme Conditional Grant - Non Wage Recurrent	50,265	0
o/w Social Development - Non Wage Recurrent	50,265	0
Total For Department 100 Community Based Services	50,265	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,139	11,979
133208 Programme Conditional Grant - Non Wage Recurrent	12,139	11,979
Trade and Industry - Non Wage Conditional Grant	12,139	11,979
Total For Department 130 Trade, Industry and Local Development	12,139	11,979
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,547,058	3,397,533
133201 District Unconditional Grant Non-Wage	983,754	699,375
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,547,058	3,397,533
133201 District Unconditional Grant Non-Wage	983,754	699,375
o/w District UCG - NWR District	221,483	221,990
o/w District UCG - NWR Subcounty	112,450	115,283
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
Total For Department M MultiDepartment	3,547,058	3,397,533
Total Recurrent Budget Estimates	12,802,857	13,582,017
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	50,369	0
133210 Programme Conditional Grant - Development	50,369	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	22,706	0
Total For Project 0100 Production Development	50,369	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	341,351
133210 Programme Conditional Grant - Development	0	326,537
o/w Piped Water Subgrant	0	121,115
o/w Rural Water & Sanitation Subgrant	0	205,421
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	341,351

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	680,071	210,183
133210 Programme Conditional Grant - Development	680,071	210,183
o/w Education Development - Formerly SFG	680,071	210,183
Total For Project 1383 Education Development	680,071	210,183
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	130,685	74,958
133210 Programme Conditional Grant - Development	130,685	74,958
o/w Health Development - Formula and performance part	130,685	74,958
Total For Project 1385 Health Development	130,685	74,958
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,325,710	2,428,424
133210 Programme Conditional Grant - Development	3,325,710	2,428,424
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,793,424
o/w Health Development - Facility upgrades	2,420,000	635,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,325,710	2,428,424
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	417,255	540,436
133203 District Discretionary Equalisation Development Grant	220,334	264,587
o/w District DDEG - EU Additional Funds	0	101,138
o/w District DDEG - Local Government Grant	94,531	76,450
o/w Subcounty DDEG - Local Government Grant	125,802	86,999
133206 Urban Discretionary Equalisation Development Grant	26,921	25,849
o/w Town DDEG	26,921	25,849
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

Total For Project 9998 Local Government Development Programs	417,255	540,436
Total Development Budget Estimates	4,618,904	4,595,351
Total for Vote 829	17,421,761	18,177,368

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,239,332	1,388,251	339,548	3,967,132	2,364,732	1,118,382	802,304	4,285,418
01 Agro-Industrialization	832,100	321,289	108,644	1,262,032	960,500	0	0	960,500
06 Natural Resources, Environment, Climate Change, Land And Water	0	125,853	14,815	140,667	0	42,442	0	42,442
07 Private Sector Development	0	18,319	0	18,319	0	19,828	0	19,828
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	12,038,411	3,064,308	2,043,816	17,146,535	13,038,195	3,952,640	2,677,558	19,668,393
14 Public Sector Transformation	0	1,062,774	0	1,062,774	0	459,463	250,000	709,463
15 Community Mobilization And Mindset Change	0	78,236	0	78,236	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	330,125	0	330,125
Total for Vote 830	15,109,843	6,059,030	2,506,823	23,675,696	16,363,427	5,922,879	4,729,862	27,016,168

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,062,774		1,062,774	0	789,587		789,587
040 Production and Marketing		832,100	321,289		1,153,389	960,500	0		960,500
050 Health		2,487,115	673,425		3,160,540	2,745,115	1,112,170		3,857,285
060 Education		9,551,296	2,390,883		11,942,180	10,293,080	2,739,298		13,032,378
080 Water		0	94,833		94,833	0	101,173		101,173
090 Natural Resources		0	31,020		31,020	0	42,442		42,442
100 Community Based Services		0	78,236		78,236	0	0		0
130 Trade, Industry and Local Development		0	18,319		18,319	0	19,828		19,828
M MultiDepartment		2,239,332	1,388,251		3,627,583	2,364,732	1,118,382		3,483,114
Total Recurrent Budget Estimates		15,109,843	6,059,030		21,168,874	16,363,427	5,922,879		22,286,307
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			108,644	108,644			0	0	
1382 Water and Environment Development			14,815	14,815			762,054	762,054	
1383 Education Development			769,230	769,230			454,109	454,109	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			354,586	354,586			181,394	181,394	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000			1,280,000	1,280,000	
9998 Local Government Development Programs			339,548	339,548			1,052,304	1,052,304	
Total Development Budget Estimates			2,506,823	2,506,823			4,729,862	4,729,862	
Total for Vote 830		15,109,843	6,059,030	2,506,823	23,675,696	16,363,427	5,922,879	4,729,862	27,016,168

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,967,132	4,285,418
133201 District Unconditional Grant Non-Wage	1,154,362	887,014
133202 Urban Unconditional Non-Wage	233,889	231,368
133203 District Discretionary Equalisation Development Grant	294,008	733,308
133204 Urban Unconditional Grant Wage	240,063	240,063
133205 District Unconditional Grant Wage	1,999,269	2,124,669
133206 Urban Discretionary Equalisation Development Grant	45,540	68,996
01 Agro-Industrialization	1,262,032	960,500
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
06 Natural Resources, Environment, Climate Change, Land And Water	140,667	42,442
133208 Programme Conditional Grant - Non Wage Recurrent	125,853	42,442
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	18,319	19,828
133208 Programme Conditional Grant - Non Wage Recurrent	18,319	19,828
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	17,146,535	19,668,393
133207 Programme Conditional Grant - Wage Recurrent	12,038,411	13,038,195
133208 Programme Conditional Grant - Non Wage Recurrent	3,064,308	3,952,640
133210 Programme Conditional Grant - Development	2,043,816	2,662,743
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,062,774	709,463
133208 Programme Conditional Grant - Non Wage Recurrent	1,062,774	459,463
133211 Transitional Conditional Grant - Development	0	250,000
15 Community Mobilization And Mindset Change	78,236	0
133208 Programme Conditional Grant - Non Wage Recurrent	78,236	0
18 Development Plan Implementation	0	330,125
133209 Support Services Conditional Grant - Non Wage Recurrent	0	330,125
Total for Vote 830	23,675,696	27,016,168

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

VOTE: 830 Buyende District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,062,774	789,587
133208 Programme Conditional Grant - Non Wage Recurrent	1,062,774	459,463
Gratuity	678,590	155,723
Pension	384,185	303,739
133209 Support Services Conditional Grant - Non Wage Recurrent	0	330,125
o/w Support Services - Other	0	330,125
Total For Department 010 Administration	1,062,774	789,587
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,153,389	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
Total For Department 040 Production and Marketing	1,153,389	960,500
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,160,540	3,857,285
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	1,112,170
o/w Primary Health Care - Non Wage Recurrent (Government)	480,736	587,054
o/w Primary Health Care - Non Wage Recurrent (PNFP)	119,761	119,761
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	317,987
o/w Primary Healthcare - DHO allocation	72,928	78,670
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,697
Total For Department 050 Health	3,160,540	3,857,285
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,942,180	13,032,378
133207 Programme Conditional Grant - Wage Recurrent	9,551,296	10,293,080
o/w Primary Education - Wage	7,555,562	7,555,562

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,942,180	13,032,378
133207 Programme Conditional Grant - Wage Recurrent	9,551,296	10,293,080
o/w Secondary Education - Wage	1,995,735	2,737,519
133208 Programme Conditional Grant - Non Wage Recurrent	2,390,883	2,739,298
o/w Primary Education - Non Wage Recurrent	1,508,286	1,792,999
o/w Secondary Education - Non Wage Recurrent	882,597	946,298
Total For Department 060 Education	11,942,180	13,032,378
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	94,833	101,173
133208 Programme Conditional Grant - Non Wage Recurrent	94,833	101,173
o/w Rural Water & Sanitation - Non Wage Recurrent	94,833	101,173
Total For Department 080 Water	94,833	101,173
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	31,020	42,442
133208 Programme Conditional Grant - Non Wage Recurrent	31,020	42,442
o/w Natural Resources & Environment - Non Wage Recurrent	31,020	42,442
Total For Department 090 Natural Resources	31,020	42,442
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	78,236	0
133208 Programme Conditional Grant - Non Wage Recurrent	78,236	0
o/w Social Development - Non Wage Recurrent	78,236	0
Total For Department 100 Community Based Services	78,236	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,319	19,828
133208 Programme Conditional Grant - Non Wage Recurrent	18,319	19,828
Trade and Industry - Non Wage Conditional Grant	18,319	19,828
Total For Department 130 Trade, Industry and Local Development	18,319	19,828
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,627,583	3,483,114
133201 District Unconditional Grant Non-Wage	1,154,362	887,014
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,627,583	3,483,114
133201 District Unconditional Grant Non-Wage	1,154,362	887,014
o/w District UCG - NWR District	358,565	371,008
o/w District UCG - NWR Subcounty	301,722	305,491
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	2,124,669
o/w District UCG - Wage	1,999,269	2,124,669
Total For Department M MultiDepartment	3,627,583	3,483,114
Total Recurrent Budget Estimates	21,168,874	22,286,307
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	108,644	0
133210 Programme Conditional Grant - Development	108,644	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	65,612	0
Total For Project 0100 Production Development	108,644	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	762,054
133210 Programme Conditional Grant - Development	0	747,239
o/w Piped Water Subgrant	0	277,158
o/w Rural Water & Sanitation Subgrant	0	470,081
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	762,054

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	769,230	454,109
133210 Programme Conditional Grant - Development	769,230	454,109
o/w Education Development - Formerly SFG	769,230	454,109
Total For Project 1383 Education Development	769,230	454,109
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	354,586	181,394
133210 Programme Conditional Grant - Development	354,586	181,394
o/w Health Development - Formula and performance part	354,586	181,394
Total For Project 1385 Health Development	354,586	181,394
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000	1,280,000
133210 Programme Conditional Grant - Development	920,000	1,280,000
o/w Education Development - UGIFT Seed Secondary Schools	0	1,200,000
o/w Health Development - Facility upgrades	920,000	80,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000	1,280,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	339,548	1,052,304
133203 District Discretionary Equalisation Development Grant	294,008	733,308
o/w District DDEG - EU Additional Funds	0	276,027
o/w District DDEG - Local Government Grant	122,570	208,648
o/w Subcounty DDEG - Local Government Grant	171,438	248,632
133206 Urban Discretionary Equalisation Development Grant	45,540	68,996
o/w Town DDEG	45,540	68,996
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
Total For Project 9998 Local Government Development Programs	339,548	1,052,304

VOTE: 830 Buyende District

Total Development Budget Estimates	2,506,823	4,729,862
Total for Vote 830	23,675,696	27,016,168

VOTE: 831 Dokolo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,173,701	892,993	368,118	3,434,812	2,240,301	761,132	436,025	3,437,458
01 Agro-Industrialization	887,999	301,834	76,685	1,266,519	1,126,799	0	0	1,126,799
06 Natural Resources, Environment, Climate Change, Land And Water	0	82,399	14,815	97,214	0	22,326	0	22,326
07 Private Sector Development	0	11,808	0	11,808	0	11,787	0	11,787
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	11,955,054	2,118,010	3,671,624	17,744,688	13,434,673	2,690,687	2,004,912	18,130,273
14 Public Sector Transformation	0	1,860,408	0	1,860,408	0	615,317	0	615,317
15 Community Mobilization And Mindset Change	0	40,750	0	40,750	0	0	0	0
Total for Vote 831	15,016,754	5,308,202	4,643,244	24,968,200	16,801,774	4,101,250	3,952,939	24,855,963

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,860,408		1,860,408	0	615,317		615,317
040 Production and Marketing	887,999	301,834		1,189,833	1,126,799	0		1,126,799
050 Health	3,662,845	298,108		3,960,953	3,983,245	522,140		4,505,386
060 Education	8,292,208	1,819,902		10,112,111	9,451,428	2,105,109		11,556,537
080 Water	0	63,309		63,309	0	63,438		63,438
090 Natural Resources	0	19,091		19,091	0	22,326		22,326
100 Community Based Services	0	40,750		40,750	0	0		0
130 Trade, Industry and Local Development	0	11,808		11,808	0	11,787		11,787
M MultiDepartment	2,173,701	892,993		3,066,694	2,240,301	761,132		3,001,433
Total Recurrent Budget Estimates	15,016,754	5,308,202		20,324,956	16,801,774	4,101,250		20,903,024
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			76,685	76,685			0	0
1382 Water and Environment Development			14,815	14,815			482,373	482,373
1383 Education Development			431,283	431,283			173,057	173,057
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002
1385 Health Development			374,631	374,631			82,474	82,474
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,865,710	2,865,710			1,267,007	1,267,007
9998 Local Government Development Programs			368,118	368,118			436,025	436,025
Total Development Budget Estimates			4,643,244	4,643,244			3,952,939	3,952,939
Total for Vote 831	15,016,754	5,308,202	4,643,244	24,968,200	16,801,774	4,101,250	3,952,939	24,855,963

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,434,812	3,437,458
133201 District Unconditional Grant Non-Wage	759,692	630,181
133202 Urban Unconditional Non-Wage	133,300	130,951
133203 District Discretionary Equalisation Development Grant	329,536	399,105
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	36,920
01 Agro-Industrialization	1,266,519	1,126,799
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
06 Natural Resources, Environment, Climate Change, Land And Water	97,214	22,326
133208 Programme Conditional Grant - Non Wage Recurrent	82,399	22,326
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,808	11,787
133208 Programme Conditional Grant - Non Wage Recurrent	11,808	11,787
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	17,744,688	18,130,273
133207 Programme Conditional Grant - Wage Recurrent	11,955,054	13,434,673
133208 Programme Conditional Grant - Non Wage Recurrent	2,118,010	2,690,687
133210 Programme Conditional Grant - Development	3,671,624	1,990,097
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,860,408	615,317
133208 Programme Conditional Grant - Non Wage Recurrent	1,860,408	615,317
15 Community Mobilization And Mindset Change	40,750	0
133208 Programme Conditional Grant - Non Wage Recurrent	40,750	0
Total for Vote 831	24,968,200	24,855,963

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

VOTE: 831 Dokolo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,860,408	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
Total For Department 010 Administration	1,860,408	615,317
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,189,833	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
Total For Department 040 Production and Marketing	1,189,833	1,126,799
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,960,953	4,505,386
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	522,140
o/w Primary Health Care - Non Wage Recurrent (Government)	245,168	251,216
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,590	3,374
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	210,310
o/w Primary Healthcare - DHO allocation	49,349	49,234
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,007
Total For Department 050 Health	3,960,953	4,505,386
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,112,111	11,556,537
133207 Programme Conditional Grant - Wage Recurrent	8,292,208	9,451,428
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 Draft Budget (Ushs.'000)
Department 060 Education	10,112,111	11,556,537
133207 Programme Conditional Grant - Wage Recurrent	8,292,208	9,451,428
o/w Secondary Education - Wage	1,988,423	2,896,509
o/w Skills Development - Wage	464,974	716,109
133208 Programme Conditional Grant - Non Wage Recurrent	1,819,902	2,105,109
o/w Primary Education - Non Wage Recurrent	1,080,907	1,364,404
o/w Secondary Education - Non Wage Recurrent	609,580	613,790
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	6,822	4,322
Total For Department 060 Education	10,112,111	11,556,537
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	63,309	63,438
133208 Programme Conditional Grant - Non Wage Recurrent	63,309	63,438
o/w Rural Water & Sanitation - Non Wage Recurrent	63,309	63,438
Total For Department 080 Water	63,309	63,438
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,091	22,326
133208 Programme Conditional Grant - Non Wage Recurrent	19,091	22,326
o/w Natural Resources & Environment - Non Wage Recurrent	19,091	22,326
Total For Department 090 Natural Resources	19,091	22,326
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	40,750	0
133208 Programme Conditional Grant - Non Wage Recurrent	40,750	0
o/w Social Development - Non Wage Recurrent	40,750	0
Total For Department 100 Community Based Services	40,750	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,808	11,787
133208 Programme Conditional Grant - Non Wage Recurrent	11,808	11,787
Trade and Industry - Non Wage Conditional Grant	11,808	11,787
Total For Department 130 Trade, Industry and Local Development	11,808	11,787

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,066,694	3,001,433
133201 District Unconditional Grant Non-Wage	759,692	630,181
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	253,276
o/w District UCG - NWR Subcounty	183,073	183,221
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
Total For Department M MultiDepartment	3,066,694	3,001,433
Total Recurrent Budget Estimates	20,324,956	20,903,024
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	76,685	0
133210 Programme Conditional Grant - Development	76,685	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	33,654	0
Total For Project 0100 Production Development	76,685	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	482,373
133210 Programme Conditional Grant - Development	0	467,558
o/w Piped Water Subgrant	0	173,422
o/w Rural Water & Sanitation Subgrant	0	294,137

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	482,373
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	482,373
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	431,283	173,057
133210 Programme Conditional Grant - Development	431,283	173,057
o/w Education Development - Formerly SFG	431,283	173,057
Total For Project 1383 Education Development	431,283	173,057
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	374,631	82,474
133210 Programme Conditional Grant - Development	374,631	82,474
o/w Health Development - Formula and performance part	374,631	82,474
Total For Project 1385 Health Development	374,631	82,474
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,865,710	1,267,007
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,865,710	1,267,007
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	368,118	436,025
133203 District Discretionary Equalisation Development Grant	329,536	399,105
o/w District DDEG - EU Additional Funds	0	133,219
o/w District DDEG - Local Government Grant	135,274	100,700

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	368,118	436,025
133203 District Discretionary Equalisation Development Grant	329,536	399,105
o/w Subcounty DDEG - Local Government Grant	194,262	165,186
133206 Urban Discretionary Equalisation Development Grant	38,582	36,920
o/w Town DDEG	38,582	36,920
Total For Project 9998 Local Government Development Programs	368,118	436,025
Total Development Budget Estimates	4,643,244	3,952,939
Total for Vote 831	24,968,200	24,855,963

VOTE: 832 Gomba District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 832 Gomba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,872,286	725,134	233,602	2,831,022	1,965,886	616,458	346,455	2,928,798
01 Agro-Industrialization	869,471	275,235	58,868	1,203,574	1,045,271	0	0	1,045,271
06 Natural Resources, Environment, Climate Change, Land And Water	0	83,620	14,815	98,435	0	22,737	0	22,737
07 Private Sector Development	0	13,509	0	13,509	0	13,303	0	13,303
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,540,872	2,609,190	519,753	14,669,815	13,372,639	3,177,948	782,778	17,333,365
14 Public Sector Transformation	0	892,596	400,000	1,292,596	0	596,992	0	596,992
15 Community Mobilization And Mindset Change	0	36,026	0	36,026	0	0	0	0
Total for Vote 832	14,282,629	4,635,310	1,227,038	20,144,977	16,383,795	4,427,438	2,129,233	22,940,466

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	892,596		892,596	0	596,992		596,992
040 Production and Marketing		869,471	275,235		1,144,706	1,045,271	0		1,045,271
050 Health		2,911,153	310,193		3,221,346	3,158,353	497,541		3,655,894
060 Education		8,629,719	2,298,997		10,928,716	10,214,286	2,611,956		12,826,242
080 Water		0	67,737		67,737	0	68,451		68,451
090 Natural Resources		0	15,883		15,883	0	22,737		22,737
100 Community Based Services		0	36,026		36,026	0	0		0
130 Trade, Industry and Local Development		0	13,509		13,509	0	13,303		13,303
M MultiDepartment		1,872,286	725,134		2,597,420	1,965,886	616,458		2,582,343
Total Recurrent Budget Estimates		14,282,629	4,635,310		18,917,939	16,383,795	4,427,438		20,811,233
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			58,868	58,868			0	0	
1382 Water and Environment Development			14,815	14,815			395,050	395,050	
1383 Education Development			354,770	354,770			143,618	143,618	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			164,983	164,983			59,110	59,110	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			185,000	185,000	
9998 Local Government Development Programs			633,602	633,602			346,455	346,455	
Total Development Budget Estimates			1,227,038	1,227,038			2,129,233	2,129,233	
Total for Vote 832		14,282,629	4,635,310	1,227,038	20,144,977	16,383,795	4,427,438	2,129,233	22,940,466

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,831,022	2,928,798
133201 District Unconditional Grant Non-Wage	660,412	553,286
133202 Urban Unconditional Non-Wage	64,722	63,172
133203 District Discretionary Equalisation Development Grant	208,631	328,905
133204 Urban Unconditional Grant Wage	177,781	177,781
133205 District Unconditional Grant Wage	1,694,505	1,788,105
133206 Urban Discretionary Equalisation Development Grant	24,971	17,550
01 Agro-Industrialization	1,203,574	1,045,271
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
06 Natural Resources, Environment, Climate Change, Land And Water	98,435	22,737
133208 Programme Conditional Grant - Non Wage Recurrent	83,620	22,737
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,509	13,303
133208 Programme Conditional Grant - Non Wage Recurrent	13,509	13,303
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,669,815	17,333,365
133207 Programme Conditional Grant - Wage Recurrent	11,540,872	13,372,639
133208 Programme Conditional Grant - Non Wage Recurrent	2,609,190	3,177,948
133210 Programme Conditional Grant - Development	519,753	767,963
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,292,596	596,992
133208 Programme Conditional Grant - Non Wage Recurrent	892,596	596,992
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	36,026	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,026	0
Total for Vote 832	20,144,977	22,940,466

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

VOTE: 832 Gomba District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	892,596	596,992
133208 Programme Conditional Grant - Non Wage Recurrent	892,596	596,992
Gratuity	446,370	260,305
Pension	446,226	336,687
Total For Department 010 Administration	892,596	596,992
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,144,706	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
Total For Department 040 Production and Marketing	1,144,706	1,045,271
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,221,346	3,655,894
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	497,541
o/w Primary Health Care - Non Wage Recurrent (Government)	250,775	267,481
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,555	8,382
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	163,264
o/w Primary Healthcare - DHO allocation	50,863	51,544
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,870
Total For Department 050 Health	3,221,346	3,655,894
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,928,716	12,826,242
133207 Programme Conditional Grant - Wage Recurrent	8,629,719	10,214,286
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	1,384,413

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,928,716	12,826,242
133208 Programme Conditional Grant - Non Wage Recurrent	2,298,997	2,611,956
o/w Primary Education - Non Wage Recurrent	739,916	900,202
o/w Secondary Education - Non Wage Recurrent	798,624	801,820
o/w Skills Development - Non Wage Recurrent	760,456	909,935
Total For Department 060 Education	10,928,716	12,826,242
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	67,737	68,451
133208 Programme Conditional Grant - Non Wage Recurrent	67,737	68,451
o/w Rural Water & Sanitation - Non Wage Recurrent	67,737	68,451
Total For Department 080 Water	67,737	68,451
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,883	22,737
133208 Programme Conditional Grant - Non Wage Recurrent	15,883	22,737
o/w Natural Resources & Environment - Non Wage Recurrent	15,883	22,737
Total For Department 090 Natural Resources	15,883	22,737
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	36,026	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,026	0
o/w Social Development - Non Wage Recurrent	36,026	0
Total For Department 100 Community Based Services	36,026	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,509	13,303
133208 Programme Conditional Grant - Non Wage Recurrent	13,509	13,303
Trade and Industry - Non Wage Conditional Grant	13,509	13,303
Total For Department 130 Trade, Industry and Local Development	13,509	13,303
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,597,420	2,582,343
133201 District Unconditional Grant Non-Wage	660,412	553,286
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	248,649	246,528

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,597,420	2,582,343
133201 District Unconditional Grant Non-Wage	660,412	553,286
o/w District UCG - NWR Subcounty	150,833	149,388
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	1,788,105
o/w District UCG - Wage	1,694,505	1,788,105
Total For Department M MultiDepartment	2,597,420	2,582,343
Total Recurrent Budget Estimates	18,917,939	20,811,233
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	58,868	0
133210 Programme Conditional Grant - Development	58,868	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	31,205	0
Total For Project 0100 Production Development	58,868	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	395,050
133210 Programme Conditional Grant - Development	0	380,235
o/w Piped Water Subgrant	0	141,033
o/w Rural Water & Sanitation Subgrant	0	239,202
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	395,050

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	354,770	143,618
133210 Programme Conditional Grant - Development	354,770	143,618
o/w Education Development - Formerly SFG	354,770	143,618
Total For Project 1383 Education Development	354,770	143,618
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	164,983	59,110
133210 Programme Conditional Grant - Development	164,983	59,110
o/w Health Development - Formula and performance part	164,983	59,110
Total For Project 1385 Health Development	164,983	59,110
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	185,000
133210 Programme Conditional Grant - Development	0	185,000
o/w Health Development - Facility upgrades	0	185,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	185,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	633,602	346,455
133203 District Discretionary Equalisation Development Grant	208,631	328,905
o/w District DDEG - EU Additional Funds	0	117,477
o/w District DDEG - Local Government Grant	71,142	88,800
o/w Subcounty DDEG - Local Government Grant	137,489	122,629
133206 Urban Discretionary Equalisation Development Grant	24,971	17,550
o/w Town DDEG	24,971	17,550
133211 Transitional Conditional Grant - Development	400,000	0
Financial support to construct a District Council Hall and other Offices	400,000	0
Total For Project 9998 Local Government Development Programs	633,602	346,455
Total Development Budget Estimates	1,227,038	2,129,233
Total for Vote 832	20,144,977	22,940,466

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,293,837	644,982	242,788	4,181,607	3,402,437	549,449	421,008	4,372,895
01 Agro-Industrialization	709,223	234,788	59,321	1,003,331	794,423	0	0	794,423
06 Natural Resources, Environment, Climate Change, Land And Water	0	78,230	14,815	93,045	0	17,358	0	17,358
07 Private Sector Development	0	12,991	0	12,991	0	12,859	0	12,859
09 Integrated Transport Infrastructure And Services	0	0	256,001	256,001	0	0	1,256,001	1,256,001
12 Human Capital Development	13,657,293	1,004,967	2,662,508	17,324,768	14,525,305	1,510,174	958,057	16,993,536
14 Public Sector Transformation	0	4,237,670	0	4,237,670	0	1,512,693	0	1,512,693
15 Community Mobilization And Mindset Change	0	29,181	0	29,181	0	0	0	0
Total for Vote 833	17,660,353	6,242,808	3,235,433	27,138,594	18,722,165	3,602,533	2,635,066	24,959,765

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,237,670		4,237,670	0	1,512,693		1,512,693
040 Production and Marketing		709,223	234,788		944,010	794,423	0		794,423
050 Health		3,198,399	279,092		3,477,491	3,491,799	430,722		3,922,521
060 Education		10,458,894	725,875		11,184,769	11,033,506	1,014,343		12,047,848
080 Water		0	63,924		63,924	0	65,109		65,109
090 Natural Resources		0	14,306		14,306	0	17,358		17,358
100 Community Based Services		0	29,181		29,181	0	0		0
130 Trade, Industry and Local Development		0	12,991		12,991	0	12,859		12,859
M MultiDepartment		3,293,837	644,982		3,938,819	3,402,437	549,449		3,951,887
Total Recurrent Budget Estimates		17,660,353	6,242,808		23,903,161	18,722,165	3,602,533		22,324,698
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			59,321	59,321			0	0	
1382 Water and Environment Development			14,815	14,815			468,268	468,268	
1383 Education Development			482,462	482,462			224,790	224,790	
1384 Works and Transport Development			256,001	256,001			1,256,001	1,256,001	
1385 Health Development			274,336	274,336			79,999	79,999	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,905,710	1,905,710			185,000	185,000	
9998 Local Government Development Programs			242,788	242,788			421,008	421,008	
Total Development Budget Estimates			3,235,433	3,235,433			2,635,066	2,635,066	
Total for Vote 833		17,660,353	6,242,808	3,235,433	27,138,594	18,722,165	3,602,533	2,635,066	24,959,765

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,181,607	4,372,895
133201 District Unconditional Grant Non-Wage	644,982	549,449
133203 District Discretionary Equalisation Development Grant	242,788	421,008
133205 District Unconditional Grant Wage	3,293,837	3,402,437
01 Agro-Industrialization	1,003,331	794,423
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
06 Natural Resources, Environment, Climate Change, Land And Water	93,045	17,358
133208 Programme Conditional Grant - Non Wage Recurrent	78,230	17,358
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,991	12,859
133208 Programme Conditional Grant - Non Wage Recurrent	12,991	12,859
09 Integrated Transport Infrastructure And Services	256,001	1,256,001
133210 Programme Conditional Grant - Development	256,001	1,256,001
12 Human Capital Development	17,324,768	16,993,536
133207 Programme Conditional Grant - Wage Recurrent	13,657,293	14,525,305
133208 Programme Conditional Grant - Non Wage Recurrent	1,004,967	1,510,174
133210 Programme Conditional Grant - Development	2,662,508	943,242
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	4,237,670	1,512,693
133208 Programme Conditional Grant - Non Wage Recurrent	4,237,670	1,512,693
15 Community Mobilization And Mindset Change	29,181	0
133208 Programme Conditional Grant - Non Wage Recurrent	29,181	0
Total for Vote 833	27,138,594	24,959,765

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

VOTE: 833 Gulu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,237,670	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
Total For Department 010 Administration	4,237,670	1,512,693
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	944,010	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
Total For Department 040 Production and Marketing	944,010	794,423
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,477,491	3,922,521
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	430,722
o/w Primary Health Care - Non Wage Recurrent (Government)	229,101	248,997
o/w Primary Health Care - Non Wage Recurrent (PNFP)	0	15,902
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	104,739
o/w Primary Healthcare - DHO allocation	49,992	51,856
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,228
Total For Department 050 Health	3,477,491	3,922,521
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,184,769	12,047,848
133207 Programme Conditional Grant - Wage Recurrent	10,458,894	11,033,506
o/w Primary Education - Wage	8,010,092	8,010,092

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,184,769	12,047,848
133207 Programme Conditional Grant - Wage Recurrent	10,458,894	11,033,506
o/w Secondary Education - Wage	2,448,802	2,997,198
o/w Skills Development - Wage	0	26,216
133208 Programme Conditional Grant - Non Wage Recurrent	725,875	1,014,343
o/w Primary Education - Non Wage Recurrent	550,749	712,936
o/w Secondary Education - Non Wage Recurrent	175,126	301,407
Total For Department 060 Education	11,184,769	12,047,848
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	63,924	65,109
133208 Programme Conditional Grant - Non Wage Recurrent	63,924	65,109
o/w Rural Water & Sanitation - Non Wage Recurrent	63,924	65,109
Total For Department 080 Water	63,924	65,109
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,306	17,358
133208 Programme Conditional Grant - Non Wage Recurrent	14,306	17,358
o/w Natural Resources & Environment - Non Wage Recurrent	14,306	17,358
Total For Department 090 Natural Resources	14,306	17,358
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	29,181	0
133208 Programme Conditional Grant - Non Wage Recurrent	29,181	0
o/w Social Development - Non Wage Recurrent	29,181	0
Total For Department 100 Community Based Services	29,181	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,991	12,859
133208 Programme Conditional Grant - Non Wage Recurrent	12,991	12,859
Trade and Industry - Non Wage Conditional Grant	12,991	12,859
Total For Department 130 Trade, Industry and Local Development	12,991	12,859
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,938,819	3,951,887
133201 District Unconditional Grant Non-Wage	644,982	549,449
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 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,938,819	3,951,887
133201 District Unconditional Grant Non-Wage	644,982	549,449
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	246,127	245,417
o/w District UCG - NWR Subcounty	152,815	153,033
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
Total For Department M MultiDepartment	3,938,819	3,951,887
Total Recurrent Budget Estimates	23,903,161	22,324,698
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	59,321	0
133210 Programme Conditional Grant - Development	59,321	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	25,510	0
Total For Project 0100 Production Development	59,321	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	468,268
133210 Programme Conditional Grant - Development	0	453,453
o/w Piped Water Subgrant	0	168,190
o/w Rural Water & Sanitation Subgrant	0	285,263
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	468,268

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	482,462	224,790
133210 Programme Conditional Grant - Development	482,462	224,790
o/w Education Development - Formerly SFG	482,462	224,790
Total For Project 1383 Education Development	482,462	224,790
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	1,256,001
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
Total For Project 1384 Works and Transport Development	256,001	1,256,001
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	274,336	79,999
133210 Programme Conditional Grant - Development	274,336	79,999
o/w Health Development - Formula and performance part	274,336	79,999
Total For Project 1385 Health Development	274,336	79,999
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,905,710	185,000
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,905,710	185,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	242,788	421,008
133203 District Discretionary Equalisation Development Grant	242,788	421,008
o/w District DDEG - EU Additional Funds	0	157,341
o/w District DDEG - Local Government Grant	104,875	118,934
o/w Subcounty DDEG - Local Government Grant	137,913	144,733
Total For Project 9998 Local Government Development Programs	242,788	421,008
Total Development Budget Estimates	3,235,433	2,635,066
Total for Vote 833	27,138,594	24,959,765

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,395,857	907,351	291,200	3,594,408	2,490,657	762,894	503,722	3,757,273
01 Agro-Industrialization	740,172	267,642	84,258	1,092,072	899,772	0	0	899,772
06 Natural Resources, Environment, Climate Change, Land And Water	0	98,216	14,815	113,030	0	25,981	0	25,981
07 Private Sector Development	0	12,586	0	12,586	0	12,970	0	12,970
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,908,488	1,542,110	1,920,384	14,370,981	12,096,010	1,991,547	1,797,312	15,884,869
14 Public Sector Transformation	0	2,627,954	0	2,627,954	0	1,051,966	0	1,051,966
15 Community Mobilization And Mindset Change	0	45,776	0	45,776	0	0	0	0
Total for Vote 834	14,044,517	5,501,634	2,310,657	21,856,808	15,486,439	3,845,358	3,301,034	22,632,832

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,627,954		2,627,954	0	1,051,966		1,051,966
040 Production and Marketing	740,172	267,642		1,007,814	899,772	0		899,772
050 Health	3,997,987	368,715		4,366,702	4,336,987	561,605		4,898,592
060 Education	6,910,501	1,173,395		8,083,896	7,759,023	1,351,515		9,110,538
080 Water	0	77,095		77,095	0	78,426		78,426
090 Natural Resources	0	21,121		21,121	0	25,981		25,981
100 Community Based Services	0	45,776		45,776	0	0		0
130 Trade, Industry and Local Development	0	12,586		12,586	0	12,970		12,970
M MultiDepartment	2,395,857	907,351		3,303,208	2,490,657	762,894		3,253,551
Total Recurrent Budget Estimates	14,044,517	5,501,634		19,546,151	15,486,439	3,845,358		19,331,797
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			84,258	84,258			0	0
1382 Water and Environment Development			14,815	14,815			589,080	589,080
1383 Education Development			781,428	781,428			221,832	221,832
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			233,246	233,246			137,436	137,436
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			848,964	848,964
9998 Local Government Development Programs			291,200	291,200			503,722	503,722
Total Development Budget Estimates			2,310,657	2,310,657			3,301,034	3,301,034
Total for Vote 834	14,044,517	5,501,634	2,310,657	21,856,808	15,486,439	3,845,358	3,301,034	22,632,832

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,594,408	3,757,273
133201 District Unconditional Grant Non-Wage	855,705	712,116
133202 Urban Unconditional Non-Wage	51,646	50,778
133203 District Discretionary Equalisation Development Grant	273,697	490,671
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	13,051
01 Agro-Industrialization	1,092,072	899,772
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
06 Natural Resources, Environment, Climate Change, Land And Water	113,030	25,981
133208 Programme Conditional Grant - Non Wage Recurrent	98,216	25,981
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,586	12,970
133208 Programme Conditional Grant - Non Wage Recurrent	12,586	12,970
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,370,981	15,884,869
133207 Programme Conditional Grant - Wage Recurrent	10,908,488	12,096,010
133208 Programme Conditional Grant - Non Wage Recurrent	1,542,110	1,991,547
133210 Programme Conditional Grant - Development	1,920,384	1,782,498
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,627,954	1,051,966
133208 Programme Conditional Grant - Non Wage Recurrent	2,627,954	1,051,966
15 Community Mobilization And Mindset Change	45,776	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,776	0
Total for Vote 834	21,856,808	22,632,832

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

VOTE: 834 Hoima District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,627,954	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
Total For Department 010 Administration	2,627,954	1,051,966
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,007,814	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
Total For Department 040 Production and Marketing	1,007,814	899,772
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,366,702	4,898,592
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	561,605
o/w Primary Health Care - Non Wage Recurrent (Government)	304,175	326,859
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,372	9,128
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	158,848
o/w Primary Healthcare - DHO allocation	55,168	56,175
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,596
Total For Department 050 Health	4,366,702	4,898,592
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,083,896	9,110,538
133207 Programme Conditional Grant - Wage Recurrent	6,910,501	7,759,023
o/w Primary Education - Wage	4,898,059	4,898,059
o/w Secondary Education - Wage	1,745,349	2,593,871

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,083,896	9,110,538
133207 Programme Conditional Grant - Wage Recurrent	6,910,501	7,759,023
o/w Skills Development - Wage	267,093	267,093
133208 Programme Conditional Grant - Non Wage Recurrent	1,173,395	1,351,515
o/w Primary Education - Non Wage Recurrent	738,654	943,751
o/w Secondary Education - Non Wage Recurrent	390,901	406,307
o/w Skills Development - Non Wage Recurrent	42,000	0
o/w SNE Education - Non Wage Recurrent	1,840	1,457
Total For Department 060 Education	8,083,896	9,110,538
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	77,095	78,426
133208 Programme Conditional Grant - Non Wage Recurrent	77,095	78,426
o/w Rural Water & Sanitation - Non Wage Recurrent	77,095	78,426
Total For Department 080 Water	77,095	78,426
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,121	25,981
133208 Programme Conditional Grant - Non Wage Recurrent	21,121	25,981
o/w Natural Resources & Environment - Non Wage Recurrent	21,121	25,981
Total For Department 090 Natural Resources	21,121	25,981
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	45,776	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,776	0
o/w Social Development - Non Wage Recurrent	45,776	0
Total For Department 100 Community Based Services	45,776	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,586	12,970
133208 Programme Conditional Grant - Non Wage Recurrent	12,586	12,970
Trade and Industry - Non Wage Conditional Grant	12,586	12,970
Total For Department 130 Trade, Industry and Local Development	12,586	12,970

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,303,208	3,253,551
133201 District Unconditional Grant Non-Wage	855,705	712,116
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	304,883
o/w District UCG - NWR Subcounty	252,196	252,707
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
Total For Department M MultiDepartment	3,303,208	3,253,551
Total Recurrent Budget Estimates	19,546,151	19,331,797
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	84,258	0
133210 Programme Conditional Grant - Development	84,258	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	41,227	0
Total For Project 0100 Production Development	84,258	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	589,080
133210 Programme Conditional Grant - Development	0	574,266
o/w Piped Water Subgrant	0	213,000
o/w Rural Water & Sanitation Subgrant	0	361,265

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	589,080
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	589,080
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	781,428	221,832
133210 Programme Conditional Grant - Development	781,428	221,832
o/w Education Development - Formerly SFG	781,428	221,832
Total For Project 1383 Education Development	781,428	221,832
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	233,246	137,436
133210 Programme Conditional Grant - Development	233,246	137,436
o/w Health Development - Formula and performance part	233,246	137,436
Total For Project 1385 Health Development	233,246	137,436
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	848,964
133210 Programme Conditional Grant - Development	905,710	848,964
o/w Education Development - UGIFT Seed Secondary Schools	905,710	848,964
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	848,964
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	291,200	503,722
133203 District Discretionary Equalisation Development Grant	273,697	490,671
o/w District DDEG - EU Additional Funds	0	169,447
o/w District DDEG - Local Government Grant	124,029	128,084
o/w Subcounty DDEG - Local Government Grant	149,669	193,140

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	291,200	503,722
133206 Urban Discretionary Equalisation Development Grant	17,503	13,051
o/w Town DDEG	17,503	13,051
Total For Project 9998 Local Government Development Programs	291,200	503,722
Total Development Budget Estimates	2,310,657	3,301,034
Total for Vote 834	21,856,808	22,632,832

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,855,681	846,494	368,950	4,071,124	3,035,681	687,063	431,064	4,153,808
01 Agro-Industrialization	957,542	251,671	687,436	1,896,649	1,136,342	0	0	1,136,342
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,846	14,815	84,660	0	13,892	0	13,892
07 Private Sector Development	0	10,344	0	10,344	0	10,295	0	10,295
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,419,377	2,273,169	2,933,281	16,625,827	12,783,489	2,490,052	2,222,435	17,495,976
14 Public Sector Transformation	0	2,491,680	0	2,491,680	0	901,769	0	901,769
15 Community Mobilization And Mindset Change	0	32,522	0	32,522	0	0	0	0
Total for Vote 835	15,232,600	5,975,725	4,004,482	25,212,807	16,955,512	4,103,070	3,653,499	24,712,081

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,491,680		2,491,680	0	901,769		901,769
040 Production and Marketing		957,542	251,671		1,209,213	1,136,342	0		1,136,342
050 Health		3,379,553	689,405		4,068,958	3,576,353	821,375		4,397,728
060 Education		8,039,824	1,583,765		9,623,589	9,207,136	1,612,662		10,819,798
080 Water		0	56,125		56,125	0	56,015		56,015
090 Natural Resources		0	13,720		13,720	0	13,892		13,892
100 Community Based Services		0	32,522		32,522	0	0		0
130 Trade, Industry and Local Development		0	10,344		10,344	0	10,295		10,295
M MultiDepartment		2,855,681	846,494		3,702,175	3,035,681	687,063		3,722,744
Total Recurrent Budget Estimates		15,232,600	5,975,725		21,208,325	16,955,512	4,103,070		21,058,582
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			66,036	66,036			0	0	
1382 Water and Environment Development			14,815	14,815			521,193	521,193	
1383 Education Development			702,166	702,166			344,820	344,820	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			391,115	391,115			191,586	191,586	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,461,400	2,461,400			1,164,836	1,164,836	
9998 Local Government Development Programs			368,950	368,950			431,064	431,064	
Total Development Budget Estimates			4,004,482	4,004,482			3,653,499	3,653,499	
Total for Vote 835		15,232,600	5,975,725	4,004,482	25,212,807	16,955,512	4,103,070	3,653,499	24,712,081

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,071,124	4,153,808
133201 District Unconditional Grant Non-Wage	717,044	560,276
133202 Urban Unconditional Non-Wage	129,449	126,787
133203 District Discretionary Equalisation Development Grant	315,200	398,370
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	32,694
01 Agro-Industrialization	1,896,649	1,136,342
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
06 Natural Resources, Environment, Climate Change, Land And Water	84,660	13,892
133208 Programme Conditional Grant - Non Wage Recurrent	69,846	13,892
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,344	10,295
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,295
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	16,625,827	17,495,976
133207 Programme Conditional Grant - Wage Recurrent	11,419,377	12,783,489
133208 Programme Conditional Grant - Non Wage Recurrent	2,273,169	2,490,052
133210 Programme Conditional Grant - Development	2,933,281	2,207,620
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,491,680	901,769
133208 Programme Conditional Grant - Non Wage Recurrent	2,491,680	901,769
15 Community Mobilization And Mindset Change	32,522	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,522	0
Total for Vote 835	25,212,807	24,712,081

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

VOTE: 835 Ibanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,491,680	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
Total For Department 010 Administration	2,491,680	901,769
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,209,213	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
Total For Department 040 Production and Marketing	1,209,213	1,136,342
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,068,958	4,397,728
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	821,375
o/w Primary Health Care - Non Wage Recurrent (Government)	206,115	211,210
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	111,689
o/w Primary Healthcare - DHO allocation	51,727	51,475
o/w Primary Healthcare - DHO allocation (Results-based)	0	15,439
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	431,563	431,563
Total For Department 050 Health	4,068,958	4,397,728
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,623,589	10,819,798
133207 Programme Conditional Grant - Wage Recurrent	8,039,824	9,207,136
o/w Primary Education - Wage	5,435,600	5,435,600
o/w Secondary Education - Wage	2,064,785	3,090,623
o/w Skills Development - Wage	539,439	680,913

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,623,589	10,819,798
133208 Programme Conditional Grant - Non Wage Recurrent	1,583,765	1,612,662
o/w Primary Education - Non Wage Recurrent	739,908	788,144
o/w Secondary Education - Non Wage Recurrent	734,920	715,581
o/w Skills Development - Non Wage Recurrent	108,937	108,937
Total For Department 060 Education	9,623,589	10,819,798
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	56,125	56,015
133208 Programme Conditional Grant - Non Wage Recurrent	56,125	56,015
o/w Rural Water & Sanitation - Non Wage Recurrent	56,125	56,015
Total For Department 080 Water	56,125	56,015
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	13,720	13,892
133208 Programme Conditional Grant - Non Wage Recurrent	13,720	13,892
o/w Natural Resources & Environment - Non Wage Recurrent	13,720	13,892
Total For Department 090 Natural Resources	13,720	13,892
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	32,522	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,522	0
o/w Social Development - Non Wage Recurrent	32,522	0
Total For Department 100 Community Based Services	32,522	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,344	10,295
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,295
Trade and Industry - Non Wage Conditional Grant	10,344	10,295
Total For Department 130 Trade, Industry and Local Development	10,344	10,295
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,702,175	3,722,744
133201 District Unconditional Grant Non-Wage	717,044	560,276
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	227,460	226,743

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,702,175	3,722,744
133201 District Unconditional Grant Non-Wage	717,044	560,276
o/w District UCG - NWR Subcounty	146,561	145,669
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
Total For Department M MultiDepartment	3,702,175	3,722,744
Total Recurrent Budget Estimates	21,208,325	21,058,582
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	66,036	0
133210 Programme Conditional Grant - Development	66,036	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	26,078	0
Total For Project 0100 Production Development	66,036	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	521,193
133210 Programme Conditional Grant - Development	0	506,378
o/w Piped Water Subgrant	0	187,820
o/w Rural Water & Sanitation Subgrant	0	318,558
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	521,193

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	702,166	344,820
133210 Programme Conditional Grant - Development	702,166	344,820
o/w Education Development - Formerly SFG	702,166	344,820
Total For Project 1383 Education Development	702,166	344,820
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	391,115	191,586
133210 Programme Conditional Grant - Development	391,115	191,586
o/w Health Development - Formula and performance part	391,115	191,586
Total For Project 1385 Health Development	391,115	191,586
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,461,400	1,164,836
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,461,400	1,164,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	368,950	431,064
133203 District Discretionary Equalisation Development Grant	315,200	398,370
o/w District DDEG - EU Additional Funds	0	162,914
o/w District DDEG - Local Government Grant	162,659	123,146
o/w Subcounty DDEG - Local Government Grant	152,541	112,310
133206 Urban Discretionary Equalisation Development Grant	53,750	32,694
o/w Town DDEG	53,750	32,694
Total For Project 9998 Local Government Development Programs	368,950	431,064
Total Development Budget Estimates	4,004,482	3,653,499
Total for Vote 835	25,212,807	24,712,081

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 Draft 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	3,559,378	2,194,239	864,249	738,134	3,796,622
01 Agro-Industrialization	662,016	243,611	1,164,943	2,070,569	776,016	0	0	776,016
06 Natural Resources, Environment, Climate Change, Land And Water	0	106,671	14,815	121,486	0	29,640	0	29,640
07 Private Sector Development	0	12,957	0	12,957	0	13,825	0	13,825
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	23,863,213	4,567,367	936,384	29,366,964	27,225,542	5,362,324	1,337,624	33,925,490
14 Public Sector Transformation	0	7,015,496	0	7,015,496	0	2,688,226	0	2,688,226
15 Community Mobilization And Mindset Change	0	53,487	0	53,487	0	0	0	0
Total for Vote 836	26,616,868	12,907,151	2,676,318	42,200,337	30,195,797	8,958,264	3,075,757	42,229,819

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	7,015,496		7,015,496	0	2,688,226		2,688,226
040 Production and Marketing	662,016	243,611		905,627	776,016	0		776,016
050 Health	8,152,567	1,029,592		9,182,159	8,964,367	1,282,895		10,247,262
060 Education	15,710,646	3,537,775		19,248,421	18,261,175	3,999,545		22,260,720
080 Water	0	79,608		79,608	0	79,884		79,884
090 Natural Resources	0	27,063		27,063	0	29,640		29,640
100 Community Based Services	0	53,487		53,487	0	0		0
130 Trade, Industry and Local Development	0	12,957		12,957	0	13,825		13,825
M MultiDepartment	2,091,639	907,562		2,999,202	2,194,239	864,249		3,058,488
Total Recurrent Budget Estimates	26,616,868	12,907,151		39,524,019	30,195,797	8,958,264		39,154,062
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			73,671	73,671			0	0
1382 Water and Environment Development			14,815	14,815			858,909	858,909
1383 Education Development			624,318	624,318			334,103	334,103
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			312,066	312,066			144,612	144,612
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,091,272	1,091,272			0	0
9998 Local Government Development Programs			560,176	560,176			738,134	738,134
Total Development Budget Estimates			2,676,318	2,676,318			3,075,757	3,075,757
Total for Vote 836	26,616,868	12,907,151	2,676,318	42,200,337	30,195,797	8,958,264	3,075,757	42,229,819

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,559,378	3,796,622
133201 District Unconditional Grant Non-Wage	857,258	738,634
133202 Urban Unconditional Non-Wage	50,304	125,615
133203 District Discretionary Equalisation Development Grant	551,085	699,806
133204 Urban Unconditional Grant Wage	108,752	108,752
133205 District Unconditional Grant Wage	1,982,887	2,085,487
133206 Urban Discretionary Equalisation Development Grant	9,091	38,328
01 Agro-Industrialization	2,070,569	776,016
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
06 Natural Resources, Environment, Climate Change, Land And Water	121,486	29,640
133208 Programme Conditional Grant - Non Wage Recurrent	106,671	29,640
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,957	13,825
133208 Programme Conditional Grant - Non Wage Recurrent	12,957	13,825
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	29,366,964	33,925,490
133207 Programme Conditional Grant - Wage Recurrent	23,863,213	27,225,542
133208 Programme Conditional Grant - Non Wage Recurrent	4,567,367	5,362,324
133210 Programme Conditional Grant - Development	936,384	1,322,809
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	7,015,496	2,688,226
133208 Programme Conditional Grant - Non Wage Recurrent	7,015,496	2,688,226
15 Community Mobilization And Mindset Change	53,487	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,487	0
Total for Vote 836	42,200,337	42,229,819

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

VOTE: 836 Iganga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	7,015,496	2,688,226
133208 Programme Conditional Grant - Non Wage Recurrent	7,015,496	2,688,226
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	26,613
Total For Department 010 Administration	7,015,496	2,688,226
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	905,627	776,016
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
Total For Department 040 Production and Marketing	905,627	776,016
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	9,182,159	10,247,262
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	1,282,895
o/w Primary Health Care - Non Wage Recurrent (Government)	341,269	391,329
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,499	41,499
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	219,558
o/w Primary Healthcare - DHO allocation	69,402	72,408
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,755
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	577,423	548,346
Total For Department 050 Health	9,182,159	10,247,262

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	19,248,421	22,260,720
133207 Programme Conditional Grant - Wage Recurrent	15,710,646	18,261,175
o/w Primary Education - Wage	9,980,895	9,980,895
o/w Secondary Education - Wage	4,483,446	6,349,814
o/w Skills Development - Wage	1,246,305	1,930,466
133208 Programme Conditional Grant - Non Wage Recurrent	3,537,775	3,999,545
o/w Primary Education - Non Wage Recurrent	1,428,696	1,673,851
o/w Secondary Education - Non Wage Recurrent	1,340,475	1,360,676
o/w Skills Development - Non Wage Recurrent	757,797	957,103
o/w SNE Education - Non Wage Recurrent	10,807	7,916
Total For Department 060 Education	19,248,421	22,260,720
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	79,608	79,884
133208 Programme Conditional Grant - Non Wage Recurrent	79,608	79,884
o/w Rural Water & Sanitation - Non Wage Recurrent	79,608	79,884
Total For Department 080 Water	79,608	79,884
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	27,063	29,640
133208 Programme Conditional Grant - Non Wage Recurrent	27,063	29,640
o/w Natural Resources & Environment - Non Wage Recurrent	27,063	29,640
Total For Department 090 Natural Resources	27,063	29,640
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,487	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,487	0
o/w Social Development - Non Wage Recurrent	53,487	0
Total For Department 100 Community Based Services	53,487	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,957	13,825
133208 Programme Conditional Grant - Non Wage Recurrent	12,957	13,825
Trade and Industry - Non Wage Conditional Grant	12,957	13,825
Total For Department 130 Trade, Industry and Local Development	12,957	13,825

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,999,202	3,058,488
133201 District Unconditional Grant Non-Wage	857,258	738,634
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	308,014
o/w District UCG - NWR Subcounty	252,812	253,207
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	2,085,487
o/w District UCG - Wage	1,982,887	2,085,487
Total For Department M MultiDepartment	2,999,202	3,058,488
Total Recurrent Budget Estimates	39,524,019	39,154,062
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	73,671	0
133210 Programme Conditional Grant - Development	73,671	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	46,007	0
Total For Project 0100 Production Development	73,671	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	858,909
133210 Programme Conditional Grant - Development	0	844,095
o/w Piped Water Subgrant	0	313,082
o/w Rural Water & Sanitation Subgrant	0	531,012

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	858,909
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	858,909
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	624,318	334,103
133210 Programme Conditional Grant - Development	624,318	334,103
o/w Education Development - Formerly SFG	624,318	334,103
Total For Project 1383 Education Development	624,318	334,103
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	312,066	144,612
133210 Programme Conditional Grant - Development	312,066	144,612
o/w Health Development - Formula and performance part	312,066	144,612
Total For Project 1385 Health Development	312,066	144,612
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,091,272	0
133210 Programme Conditional Grant - Development	1,091,272	0
o/w Micro Scale Irrigation - Development	1,091,272	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,091,272	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	560,176	738,134
133203 District Discretionary Equalisation Development Grant	551,085	699,806
o/w District DDEG - EU Additional Funds	0	266,064
o/w District DDEG - Local Government Grant	258,390	201,116
o/w Subcounty DDEG - Local Government Grant	292,695	232,626

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	560,176	738,134
133206 Urban Discretionary Equalisation Development Grant	9,091	38,328
o/w Town DDEG	9,091	38,328
Total For Project 9998 Local Government Development Programs	560,176	738,134
Total Development Budget Estimates	2,676,318	3,075,757
Total for Vote 836	42,200,337	42,229,819

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,533,745	1,637,952	4,970,735	10,142,432	3,666,345	1,433,774	1,415,201	6,515,321
01 Agro-Industrialization	1,281,731	362,375	176,551	1,820,657	1,505,531	0	0	1,505,531
06 Natural Resources, Environment, Climate Change, Land And Water	0	192,767	14,815	207,582	0	63,473	0	63,473
07 Private Sector Development	0	20,435	0	20,435	0	20,461	0	20,461
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	24,687,704	4,464,078	2,678,358	31,830,141	28,209,008	5,627,857	3,158,291	36,995,156
14 Public Sector Transformation	0	3,151,588	200,000	3,351,588	0	929,606	200,000	1,129,606
15 Community Mobilization And Mindset Change	0	99,249	0	99,249	0	0	0	0
Total for Vote 837	29,503,181	9,928,444	8,040,459	47,472,084	33,380,884	8,075,171	5,773,492	47,229,547

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,151,588		3,151,588	0	929,606		929,606
040 Production and Marketing		1,281,731	362,375		1,644,106	1,505,531	0		1,505,531
050 Health		8,393,175	1,020,040		9,413,214	8,985,375	1,467,683		10,453,057
060 Education		16,294,530	3,444,039		19,738,568	19,223,633	4,024,605		23,248,239
080 Water		0	140,489		140,489	0	135,569		135,569
090 Natural Resources		0	52,279		52,279	0	63,473		63,473
100 Community Based Services		0	99,249		99,249	0	0		0
130 Trade, Industry and Local Development		0	20,435		20,435	0	20,461		20,461
M MultiDepartment		3,533,745	1,637,952		5,171,697	3,666,345	1,433,774		5,100,120
Total Recurrent Budget Estimates		29,503,181	9,928,444		39,431,625	33,380,884	8,075,171		41,456,055
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			176,551	176,551			0	0	
1382 Water and Environment Development			14,815	14,815			1,766,337	1,766,337	
1383 Education Development			1,778,331	1,778,331			894,686	894,686	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			900,027	900,027			497,267	497,267	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,084,873	4,084,873			0	0	
9998 Local Government Development Programs			1,085,861	1,085,861			1,615,201	1,615,201	
Total Development Budget Estimates			8,040,459	8,040,459			5,773,492	5,773,492	
Total for Vote 837		29,503,181	9,928,444	8,040,459	47,472,084	33,380,884	8,075,171	5,773,492	47,229,547

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 Draft Budget (Ushs.'000)
00 MultiProgramme	10,142,432	6,515,321
133201 District Unconditional Grant Non-Wage	1,306,970	1,107,397
133202 Urban Unconditional Non-Wage	330,982	326,377
133203 District Discretionary Equalisation Development Grant	4,867,927	1,315,676
133204 Urban Unconditional Grant Wage	736,412	736,412
133205 District Unconditional Grant Wage	2,797,333	2,929,933
133206 Urban Discretionary Equalisation Development Grant	102,808	99,526
01 Agro-Industrialization	1,820,657	1,505,531
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
06 Natural Resources, Environment, Climate Change, Land And Water	207,582	63,473
133208 Programme Conditional Grant - Non Wage Recurrent	192,767	63,473
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	20,435	20,461
133208 Programme Conditional Grant - Non Wage Recurrent	20,435	20,461
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	31,830,141	36,995,156
133207 Programme Conditional Grant - Wage Recurrent	24,687,704	28,209,008
133208 Programme Conditional Grant - Non Wage Recurrent	4,464,078	5,627,857
133210 Programme Conditional Grant - Development	2,678,358	3,143,476
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	3,351,588	1,129,606
133208 Programme Conditional Grant - Non Wage Recurrent	3,151,588	929,606
133211 Transitional Conditional Grant - Development	200,000	200,000
15 Community Mobilization And Mindset Change	99,249	0
133208 Programme Conditional Grant - Non Wage Recurrent	99,249	0
Total for Vote 837	47,472,084	47,229,547

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

VOTE: 837 Isingiro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,151,588	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
Total For Department 010 Administration	3,151,588	929,606
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,644,106	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
Total For Department 040 Production and Marketing	1,644,106	1,505,531
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	9,413,214	10,453,057
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	1,467,683
o/w Primary Health Care - Non Wage Recurrent (Government)	872,122	809,331
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,698	22,128
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	497,172
o/w Primary Healthcare - DHO allocation	125,220	117,982
o/w Primary Healthcare - DHO allocation (Results-based)	0	21,070
Total For Department 050 Health	9,413,214	10,453,057
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	19,738,568	23,248,239
133207 Programme Conditional Grant - Wage Recurrent	16,294,530	19,223,633
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 Draft Budget (Ushs.'000)
Department 060 Education	19,738,568	23,248,239
133207 Programme Conditional Grant - Wage Recurrent	16,294,530	19,223,633
o/w Secondary Education - Wage	4,941,837	7,543,978
o/w Skills Development - Wage	777,570	1,104,533
133208 Programme Conditional Grant - Non Wage Recurrent	3,444,039	4,024,605
o/w Primary Education - Non Wage Recurrent	1,864,409	2,598,333
o/w Secondary Education - Non Wage Recurrent	1,296,213	1,296,491
o/w Skills Development - Non Wage Recurrent	272,073	122,593
o/w SNE Education - Non Wage Recurrent	11,344	7,188
Total For Department 060 Education	19,738,568	23,248,239
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	140,489	135,569
133208 Programme Conditional Grant - Non Wage Recurrent	140,489	135,569
o/w Rural Water & Sanitation - Non Wage Recurrent	140,489	135,569
Total For Department 080 Water	140,489	135,569
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	52,279	63,473
133208 Programme Conditional Grant - Non Wage Recurrent	52,279	63,473
o/w Natural Resources & Environment - Non Wage Recurrent	52,279	63,473
Total For Department 090 Natural Resources	52,279	63,473
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	99,249	0
133208 Programme Conditional Grant - Non Wage Recurrent	99,249	0
o/w Social Development - Non Wage Recurrent	99,249	0
Total For Department 100 Community Based Services	99,249	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,435	20,461
133208 Programme Conditional Grant - Non Wage Recurrent	20,435	20,461
Trade and Industry - Non Wage Conditional Grant	20,435	20,461
Total For Department 130 Trade, Industry and Local Development	20,435	20,461

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,171,697	5,100,120
133201 District Unconditional Grant Non-Wage	1,306,970	1,107,397
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	424,066
o/w District UCG - NWR Subcounty	425,566	428,009
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	2,929,933
o/w District UCG - Wage	2,797,333	2,929,933
Total For Department M MultiDepartment	5,171,697	5,100,120
Total Recurrent Budget Estimates	39,431,625	41,456,055
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	176,551	0
133210 Programme Conditional Grant - Development	176,551	0
o/w Agriculture Extension - Development	92,211	0
o/w Production - Development	84,340	0
Total For Project 0100 Production Development	176,551	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,766,337
133210 Programme Conditional Grant - Development	0	1,751,522
o/w Piped Water Subgrant	0	649,656
o/w Rural Water & Sanitation Subgrant	0	1,101,867

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,766,337
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	1,766,337
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,778,331	894,686
133210 Programme Conditional Grant - Development	1,778,331	894,686
o/w Education Development - Formerly SFG	1,778,331	894,686
Total For Project 1383 Education Development	1,778,331	894,686
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	900,027	497,267
133210 Programme Conditional Grant - Development	900,027	497,267
o/w Health Development - Formula and performance part	900,027	497,267
Total For Project 1385 Health Development	900,027	497,267
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,084,873	0
133203 District Discretionary Equalisation Development Grant	4,084,873	0
o/w USMID Refugee Hosting Districts	4,084,873	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,084,873	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,085,861	1,615,201
133203 District Discretionary Equalisation Development Grant	783,054	1,315,676
o/w District DDEG - EU Additional Funds	0	518,205
o/w District DDEG - Local Government Grant	406,001	391,709
o/w Subcounty DDEG - Local Government Grant	377,053	405,762

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,085,861	1,615,201
133206 Urban Discretionary Equalisation Development Grant	102,808	99,526
o/w Town DDEG	102,808	99,526
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
Total For Project 9998 Local Government Development Programs	1,085,861	1,615,201
Total Development Budget Estimates	8,040,459	5,773,492
Total for Vote 837	47,472,084	47,229,547

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,857,622	927,508	400,741	4,185,870	2,983,622	788,495	397,571	4,169,687
01 Agro-Industrialization	810,196	348,830	859,230	2,018,256	946,996	0	0	946,996
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,396	14,815	84,211	0	14,105	0	14,105
07 Private Sector Development	0	11,713	0	11,713	0	11,539	0	11,539
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	22,647,610	3,716,886	2,616,527	28,981,023	26,482,807	4,316,118	1,643,993	32,442,918
14 Public Sector Transformation	0	4,813,028	1,000,000	5,813,028	0	1,794,399	0	1,794,399
15 Community Mobilization And Mindset Change	0	44,904	0	44,904	0	0	0	0
Total for Vote 838	26,315,428	9,932,266	4,891,312	41,139,006	30,413,425	6,924,656	3,041,564	40,379,644

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,813,028		4,813,028	0	1,794,399		1,794,399
040 Production and Marketing		810,196	348,830		1,159,026	946,996	0		946,996
050 Health		8,744,371	1,138,276		9,882,647	9,406,171	1,295,928		10,702,099
060 Education		13,903,239	2,578,610		16,481,849	17,076,636	2,965,663		20,042,299
080 Water		0	56,262		56,262	0	54,527		54,527
090 Natural Resources		0	13,134		13,134	0	14,105		14,105
100 Community Based Services		0	44,904		44,904	0	0		0
130 Trade, Industry and Local Development		0	11,713		11,713	0	11,539		11,539
M MultiDepartment		2,857,622	927,508		3,785,130	2,983,622	788,495		3,772,116
Total Recurrent Budget Estimates		26,315,428	9,932,266		36,247,694	30,413,425	6,924,656		37,338,080
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			55,557	55,557			0	0	
1382 Water and Environment Development			14,815	14,815			524,492	524,492	
1383 Education Development			425,608	425,608			259,239	259,239	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			785,209	785,209			119,313	119,313	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,209,382	2,209,382			740,949	740,949	
9998 Local Government Development Programs			1,400,741	1,400,741			397,571	397,571	
Total Development Budget Estimates			4,891,312	4,891,312			3,041,564	3,041,564	
Total for Vote 838		26,315,428	9,932,266	4,891,312	41,139,006	30,413,425	6,924,656	3,041,564	40,379,644

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,185,870	4,169,687
133201 District Unconditional Grant Non-Wage	693,452	554,902
133202 Urban Unconditional Non-Wage	234,056	233,593
133203 District Discretionary Equalisation Development Grant	314,119	326,137
133204 Urban Unconditional Grant Wage	693,076	693,076
133205 District Unconditional Grant Wage	2,164,545	2,290,545
133206 Urban Discretionary Equalisation Development Grant	86,622	71,434
01 Agro-Industrialization	2,018,256	946,996
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
06 Natural Resources, Environment, Climate Change, Land And Water	84,211	14,105
133208 Programme Conditional Grant - Non Wage Recurrent	69,396	14,105
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,713	11,539
133208 Programme Conditional Grant - Non Wage Recurrent	11,713	11,539
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	28,981,023	32,442,918
133207 Programme Conditional Grant - Wage Recurrent	22,647,610	26,482,807
133208 Programme Conditional Grant - Non Wage Recurrent	3,716,886	4,316,118
133210 Programme Conditional Grant - Development	2,116,527	1,629,178
133211 Transitional Conditional Grant - Development	500,000	14,815
14 Public Sector Transformation	5,813,028	1,794,399
133208 Programme Conditional Grant - Non Wage Recurrent	4,813,028	1,794,399
133211 Transitional Conditional Grant - Development	1,000,000	0
15 Community Mobilization And Mindset Change	44,904	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,904	0
Total for Vote 838	41,139,006	40,379,644

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

VOTE: 838 Jinja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,813,028	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
Total For Department 010 Administration	4,813,028	1,794,399
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,159,026	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
Total For Department 040 Production and Marketing	1,159,026	946,996
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	9,882,647	10,702,099
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	1,295,928
o/w Primary Health Care - Non Wage Recurrent (Government)	303,825	302,158
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,910	27,910
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	144,243
o/w Primary Healthcare - DHO allocation	69,259	68,331
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,927
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	294,443	299,520
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	442,839	442,839
Total For Department 050 Health	9,882,647	10,702,099

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,481,849	20,042,299
133207 Programme Conditional Grant - Wage Recurrent	13,903,239	17,076,636
o/w Primary Education - Wage	6,552,509	6,552,509
o/w Secondary Education - Wage	5,984,549	8,637,276
o/w Skills Development - Wage	1,366,181	1,886,851
133208 Programme Conditional Grant - Non Wage Recurrent	2,578,610	2,965,663
o/w Primary Education - Non Wage Recurrent	1,033,952	1,387,613
o/w Secondary Education - Non Wage Recurrent	1,388,342	1,419,548
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	0	2,186
Total For Department 060 Education	16,481,849	20,042,299
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	56,262	54,527
133208 Programme Conditional Grant - Non Wage Recurrent	56,262	54,527
o/w Rural Water & Sanitation - Non Wage Recurrent	56,262	54,527
Total For Department 080 Water	56,262	54,527
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	13,134	14,105
133208 Programme Conditional Grant - Non Wage Recurrent	13,134	14,105
o/w Natural Resources & Environment - Non Wage Recurrent	13,134	14,105
Total For Department 090 Natural Resources	13,134	14,105
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,904	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,904	0
o/w Social Development - Non Wage Recurrent	44,904	0
Total For Department 100 Community Based Services	44,904	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,713	11,539
133208 Programme Conditional Grant - Non Wage Recurrent	11,713	11,539
Trade and Industry - Non Wage Conditional Grant	11,713	11,539
Total For Department 130 Trade, Industry and Local Development	11,713	11,539

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,785,130	3,772,116
133201 District Unconditional Grant Non-Wage	693,452	554,902
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	208,348
o/w District UCG - NWR Subcounty	122,719	112,957
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	2,290,545
o/w District UCG - Wage	2,164,545	2,290,545
Total For Department M MultiDepartment	3,785,130	3,772,116
Total Recurrent Budget Estimates	36,247,694	37,338,080
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	55,557	0
133210 Programme Conditional Grant - Development	55,557	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	34,041	0
Total For Project 0100 Production Development	55,557	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	524,492
133210 Programme Conditional Grant - Development	0	509,677
o/w Piped Water Subgrant	0	189,044
o/w Rural Water & Sanitation Subgrant	0	320,633

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	524,492
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	524,492
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	425,608	259,239
133210 Programme Conditional Grant - Development	425,608	259,239
o/w Education Development - Formerly SFG	425,608	259,239
Total For Project 1383 Education Development	425,608	259,239
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	785,209	119,313
133210 Programme Conditional Grant - Development	285,209	119,313
o/w Health Development - Formula and performance part	285,209	119,313
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
Total For Project 1385 Health Development	785,209	119,313
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,209,382	740,949
133210 Programme Conditional Grant - Development	2,209,382	740,949
o/w Education Development - UGIFT Seed Secondary Schools	1,405,710	740,949
o/w Micro Scale Irrigation - Development	803,673	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,209,382	740,949
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,400,741	397,571
133203 District Discretionary Equalisation Development Grant	314,119	326,137
o/w District DDEG - EU Additional Funds	0	129,201

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,400,741	397,571
133203 District Discretionary Equalisation Development Grant	314,119	326,137
o/w District DDEG - Local Government Grant	148,628	97,662
o/w Subcounty DDEG - Local Government Grant	165,490	99,274
133206 Urban Discretionary Equalisation Development Grant	86,622	71,434
o/w Town DDEG	86,622	71,434
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
Total For Project 9998 Local Government Development Programs	1,400,741	397,571
Total Development Budget Estimates	4,891,312	3,041,564
Total for Vote 838	41,139,006	40,379,644

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,121,746	967,175	321,233	3,410,154	2,157,746	706,634	488,067	3,352,447
01 Agro-Industrialization	397,082	298,234	96,624	791,940	483,482	0	0	483,482
06 Natural Resources, Environment, Climate Change, Land And Water	0	98,552	14,815	113,367	0	24,573	0	24,573
07 Private Sector Development	0	17,871	0	17,871	0	16,701	0	16,701
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,200,000	1,200,000
12 Human Capital Development	8,840,350	1,748,356	1,852,204	12,440,911	9,913,063	2,115,715	1,956,456	13,985,233
14 Public Sector Transformation	0	940,090	0	940,090	0	549,779	0	549,779
15 Community Mobilization And Mindset Change	0	38,182	0	38,182	0	0	0	0
Total for Vote 839	11,359,178	4,108,460	2,284,876	17,752,515	12,554,291	3,413,401	3,644,522	19,612,214

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	940,090		940,090	0	549,779		549,779
040 Production and Marketing		397,082	298,234		695,316	483,482	0		483,482
050 Health		4,115,213	767,861		4,883,073	4,381,613	850,877		5,232,489
060 Education		4,725,138	980,495		5,705,633	5,531,450	1,187,572		6,719,022
080 Water		0	79,174		79,174	0	77,266		77,266
090 Natural Resources		0	19,378		19,378	0	24,573		24,573
100 Community Based Services		0	38,182		38,182	0	0		0
130 Trade, Industry and Local Development		0	17,871		17,871	0	16,701		16,701
M MultiDepartment		2,121,746	967,175		3,088,921	2,157,746	706,634		2,864,380
Total Recurrent Budget Estimates		11,359,178	4,108,460		15,467,639	12,554,291	3,413,401		15,967,692
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			96,624	96,624			0	0	
1382 Water and Environment Development			14,815	14,815			496,834	496,834	
1383 Education Development			517,803	517,803			294,953	294,953	
1384 Works and Transport Development			0	0			1,200,000	1,200,000	
1385 Health Development			584,401	584,401			79,832	79,832	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			750,000	750,000			1,084,836	1,084,836	
9998 Local Government Development Programs			321,233	321,233			488,067	488,067	
Total Development Budget Estimates			2,284,876	2,284,876			3,644,522	3,644,522	
Total for Vote 839		11,359,178	4,108,460	2,284,876	17,752,515	12,554,291	3,413,401	3,644,522	19,612,214

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,410,154	3,352,447
133201 District Unconditional Grant Non-Wage	895,910	638,888
133202 Urban Unconditional Non-Wage	71,265	67,746
133203 District Discretionary Equalisation Development Grant	291,780	467,337
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	20,730
01 Agro-Industrialization	791,940	483,482
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
06 Natural Resources, Environment, Climate Change, Land And Water	113,367	24,573
133208 Programme Conditional Grant - Non Wage Recurrent	98,552	24,573
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,871	16,701
133208 Programme Conditional Grant - Non Wage Recurrent	17,871	16,701
09 Integrated Transport Infrastructure And Services	0	1,200,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
12 Human Capital Development	12,440,911	13,985,233
133207 Programme Conditional Grant - Wage Recurrent	8,840,350	9,913,063
133208 Programme Conditional Grant - Non Wage Recurrent	1,748,356	2,115,715
133210 Programme Conditional Grant - Development	1,452,204	1,941,641
133211 Transitional Conditional Grant - Development	400,000	14,815
14 Public Sector Transformation	940,090	549,779
133208 Programme Conditional Grant - Non Wage Recurrent	940,090	549,779
15 Community Mobilization And Mindset Change	38,182	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,182	0
Total for Vote 839	17,752,515	19,612,214

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

VOTE: 839 Kaabong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	940,090	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
Total For Department 010 Administration	940,090	549,779
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	695,316	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
Total For Department 040 Production and Marketing	695,316	483,482
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,883,073	5,232,489
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	850,877
o/w Primary Health Care - Non Wage Recurrent (Government)	302,059	287,917
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,140	17,059
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	69,355
o/w Primary Healthcare - DHO allocation	61,839	59,909
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,150
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	386,822	406,486
Total For Department 050 Health	4,883,073	5,232,489

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,705,633	6,719,022
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	1,187,572
o/w Primary Education - Non Wage Recurrent	623,495	835,738
o/w Secondary Education - Non Wage Recurrent	195,318	192,117
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	5,365	3,400
Total For Department 060 Education	5,705,633	6,719,022
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	79,174	77,266
133208 Programme Conditional Grant - Non Wage Recurrent	79,174	77,266
o/w Rural Water & Sanitation - Non Wage Recurrent	79,174	77,266
Total For Department 080 Water	79,174	77,266
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,378	24,573
133208 Programme Conditional Grant - Non Wage Recurrent	19,378	24,573
o/w Natural Resources & Environment - Non Wage Recurrent	19,378	24,573
Total For Department 090 Natural Resources	19,378	24,573
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	38,182	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,182	0
o/w Social Development - Non Wage Recurrent	38,182	0
Total For Department 100 Community Based Services	38,182	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,871	16,701
133208 Programme Conditional Grant - Non Wage Recurrent	17,871	16,701
Trade and Industry - Non Wage Conditional Grant	17,871	16,701
Total For Department 130 Trade, Industry and Local Development	17,871	16,701

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,088,921	2,864,380
133201 District Unconditional Grant Non-Wage	895,910	638,888
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	261,655
o/w District UCG - NWR Subcounty	177,020	171,055
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
Total For Department M MultiDepartment	3,088,921	2,864,380
Total Recurrent Budget Estimates	15,467,639	15,967,692
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	96,624	0
133210 Programme Conditional Grant - Development	96,624	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	38,223	0
Total For Project 0100 Production Development	96,624	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	496,834
133210 Programme Conditional Grant - Development	0	482,020
o/w Piped Water Subgrant	0	178,785
o/w Rural Water & Sanitation Subgrant	0	303,234

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	496,834
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	496,834

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	517,803	294,953
133210 Programme Conditional Grant - Development	517,803	294,953
o/w Education Development - Formerly SFG	517,803	294,953
Total For Project 1383 Education Development	517,803	294,953

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,200,000
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
Total For Project 1384 Works and Transport Development	0	1,200,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	584,401	79,832
133210 Programme Conditional Grant - Development	184,401	79,832
o/w Health Development - Formula and performance part	184,401	79,832
133211 Transitional Conditional Grant - Development	400,000	0
Transitional Development - Health Ad Hoc	400,000	0
Total For Project 1385 Health Development	584,401	79,832

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	750,000	1,084,836
133210 Programme Conditional Grant - Development	750,000	1,084,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	750,000	1,084,836

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	321,233	488,067
133203 District Discretionary Equalisation Development Grant	291,780	467,337
o/w District DDEG - EU Additional Funds	0	157,888
o/w District DDEG - Local Government Grant	100,841	119,347
o/w Subcounty DDEG - Local Government Grant	190,939	190,101
133206 Urban Discretionary Equalisation Development Grant	29,454	20,730
o/w Town DDEG	29,454	20,730
Total For Project 9998 Local Government Development Programs	321,233	488,067
Total Development Budget Estimates	2,284,876	3,644,522
Total for Vote 839	17,752,515	19,612,214

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,978,054	909,569	352,089	5,239,712	4,074,654	684,655	400,309	5,159,618
01 Agro-Industrialization	896,716	301,360	66,215	1,264,291	1,041,916	0	0	1,041,916
06 Natural Resources, Environment, Climate Change, Land And Water	0	498,759	14,815	513,574	0	17,473	0	17,473
07 Private Sector Development	0	10,601	0	10,601	0	10,529	0	10,529
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	20,026,263	3,302,748	1,820,891	25,149,902	22,038,576	4,011,593	2,831,441	28,881,610
14 Public Sector Transformation	0	6,593,415	900,000	7,493,415	0	3,837,122	0	3,837,122
15 Community Mobilization And Mindset Change	0	35,121	0	35,121	0	0	0	0
Total for Vote 840	24,901,033	11,651,573	3,154,009	39,706,615	27,155,146	8,561,371	4,231,750	39,948,267

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	6,593,415		6,593,415	0	3,837,122		3,837,122
040 Production and Marketing	896,716	301,360		1,198,076	1,041,916	0		1,041,916
050 Health	6,253,693	632,760		6,886,452	6,697,693	788,512		7,486,204
060 Education	13,772,571	2,669,988		16,442,559	15,340,884	2,781,126		18,122,010
080 Water	0	482,228		482,228	0	441,956		441,956
090 Natural Resources	0	16,531		16,531	0	17,473		17,473
100 Community Based Services	0	35,121		35,121	0	0		0
130 Trade, Industry and Local Development	0	10,601		10,601	0	10,529		10,529
M MultiDepartment	3,978,054	909,569		4,887,623	4,074,654	684,655		4,759,309
Total Recurrent Budget Estimates	24,901,033	11,651,573		36,552,606	27,155,146	8,561,371		35,716,518
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			66,215	66,215			0	0
1382 Water and Environment Development			14,815	14,815			410,107	410,107
1383 Education Development			944,433	944,433			609,282	609,282
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			536,458	536,458			127,051	127,051
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			340,000	340,000			1,685,000	1,685,000
9998 Local Government Development Programs			1,252,089	1,252,089			400,309	400,309
Total Development Budget Estimates			3,154,009	3,154,009			4,231,750	4,231,750
Total for Vote 840	24,901,033	11,651,573	3,154,009	39,706,615	27,155,146	8,561,371	4,231,750	39,948,267

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,239,712	5,159,618
133201 District Unconditional Grant Non-Wage	856,079	632,605
133202 Urban Unconditional Non-Wage	53,490	52,049
133203 District Discretionary Equalisation Development Grant	321,356	386,621
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	13,688
01 Agro-Industrialization	1,264,291	1,041,916
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
06 Natural Resources, Environment, Climate Change, Land And Water	513,574	17,473
133208 Programme Conditional Grant - Non Wage Recurrent	78,759	17,473
133209 Support Services Conditional Grant - Non Wage Recurrent	420,000	0
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,601	10,529
133208 Programme Conditional Grant - Non Wage Recurrent	10,601	10,529
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	25,149,902	28,881,610
133207 Programme Conditional Grant - Wage Recurrent	20,026,263	22,038,576
133208 Programme Conditional Grant - Non Wage Recurrent	3,302,748	3,631,593
133209 Support Services Conditional Grant - Non Wage Recurrent	0	380,000
133210 Programme Conditional Grant - Development	770,891	2,316,626
133211 Transitional Conditional Grant - Development	1,050,000	514,815
14 Public Sector Transformation	7,493,415	3,837,122
133208 Programme Conditional Grant - Non Wage Recurrent	6,593,415	3,837,122
133211 Transitional Conditional Grant - Development	900,000	0
15 Community Mobilization And Mindset Change	35,121	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	0
Total for Vote 840	39,706,615	39,948,267

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

VOTE: 840 Kabale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	6,593,415	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
Total For Department 010 Administration	6,593,415	3,837,122
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,198,076	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
Total For Department 040 Production and Marketing	1,198,076	1,041,916
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,886,452	7,486,204
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	788,512
o/w Primary Health Care - Non Wage Recurrent (Government)	299,348	302,126
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,496	16,428
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	140,487
o/w Primary Healthcare - DHO allocation	73,598	73,146
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,007
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	243,318	243,318
Total For Department 050 Health	6,886,452	7,486,204

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,442,559	18,122,010
133207 Programme Conditional Grant - Wage Recurrent	13,772,571	15,340,884
o/w Primary Education - Wage	9,818,138	9,818,138
o/w Secondary Education - Wage	2,957,130	4,195,935
o/w Skills Development - Wage	997,302	1,326,810
133208 Programme Conditional Grant - Non Wage Recurrent	2,669,988	2,781,126
o/w Primary Education - Non Wage Recurrent	1,181,755	1,304,897
o/w Secondary Education - Non Wage Recurrent	1,266,267	1,254,799
o/w Skills Development - Non Wage Recurrent	219,973	219,973
o/w SNE Education - Non Wage Recurrent	1,993	1,457
Total For Department 060 Education	16,442,559	18,122,010
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	482,228	441,956
133208 Programme Conditional Grant - Non Wage Recurrent	62,228	61,956
o/w Rural Water & Sanitation - Non Wage Recurrent	62,228	61,956
133209 Support Services Conditional Grant - Non Wage Recurrent	420,000	380,000
Support Services Grant - Urban Water	420,000	380,000
Total For Department 080 Water	482,228	441,956
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	16,531	17,473
133208 Programme Conditional Grant - Non Wage Recurrent	16,531	17,473
o/w Natural Resources & Environment - Non Wage Recurrent	16,531	17,473
Total For Department 090 Natural Resources	16,531	17,473
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,121	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	0
o/w Social Development - Non Wage Recurrent	35,121	0
Total For Department 100 Community Based Services	35,121	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,601	10,529
133208 Programme Conditional Grant - Non Wage Recurrent	10,601	10,529
Trade and Industry - Non Wage Conditional Grant	10,601	10,529

VOTE: 840 Kabale District

Total For Department 130 Trade, Industry and Local Development			10,601	10,529
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Department M MultiDepartment	4,887,623			4,759,309
133201 District Unconditional Grant Non-Wage	856,079			632,605
o/w Boards & Commissions District	25,204			25,204
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	256,386			254,997
o/w District UCG - NWR Subcounty	188,605			186,840
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
Total For Department M MultiDepartment	4,887,623			4,759,309
Total Recurrent Budget Estimates	36,552,606			35,716,518
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 0100 Production Development	66,215			0
133210 Programme Conditional Grant - Development	66,215			0
o/w Agriculture Extension - Development	36,884			0
o/w Production - Development	29,330			0
Total For Project 0100 Production Development	66,215			0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 1382 Water and Environment Development	14,815			410,107
133210 Programme Conditional Grant - Development	0			395,292
o/w Piped Water Subgrant	0			146,617
o/w Rural Water & Sanitation Subgrant	0			248,675

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	410,107
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	410,107

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	944,433	609,282
133210 Programme Conditional Grant - Development	194,433	109,282
o/w Education Development - Formerly SFG	194,433	109,282
133211 Transitional Conditional Grant - Development	750,000	500,000
Funds for construction of St. Barnabas Senior Secondary School	250,000	0
Request for support towards completion of maziba Primary school	0	500,000
Support for construction of Maziba Primary School	500,000	0
Total For Project 1383 Education Development	944,433	609,282

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	536,458	127,051
133210 Programme Conditional Grant - Development	236,458	127,051
o/w Health Development - Formula and performance part	236,458	127,051
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - Health Ad Hoc	300,000	0
Total For Project 1385 Health Development	536,458	127,051

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	340,000	1,685,000
133210 Programme Conditional Grant - Development	340,000	1,685,000
o/w Education Development - UGIFT Seed Secondary Schools	0	1,500,000
o/w Health Development - Facility upgrades	340,000	185,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	340,000	1,685,000

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,252,089	400,309
133203 District Discretionary Equalisation Development Grant	321,356	386,621
o/w District DDEG - EU Additional Funds	0	135,857
o/w District DDEG - Local Government Grant	134,460	102,694
o/w Subcounty DDEG - Local Government Grant	186,895	148,070
133206 Urban Discretionary Equalisation Development Grant	30,733	13,688
o/w Town DDEG	30,733	13,688
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
Total For Project 9998 Local Government Development Programs	1,252,089	400,309
Total Development Budget Estimates	3,154,009	4,231,750
Total for Vote 840	39,706,615	39,948,267

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,539,074	964,385	349,625	4,853,084	3,704,674	785,461	424,902	4,915,037
01 Agro-Industrialization	1,103,655	286,578	79,650	1,469,883	1,311,855	0	0	1,311,855
06 Natural Resources, Environment, Climate Change, Land And Water	0	84,221	14,815	99,036	0	18,591	0	18,591
07 Private Sector Development	0	11,614	0	11,614	0	11,570	0	11,570
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,046,878	1,228,750	3,686,141	14,961,769	10,922,074	1,679,781	3,631,548	16,233,403
14 Public Sector Transformation	0	3,172,378	300,000	3,472,378	0	1,199,479	400,000	1,599,479
15 Community Mobilization And Mindset Change	0	39,110	0	39,110	0	0	0	0
Total for Vote 841	14,689,608	5,787,035	4,430,231	24,906,874	15,938,604	3,694,881	5,456,450	25,089,935

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,172,378		3,172,378	0	1,199,479		1,199,479
040 Production and Marketing		1,103,655	286,578		1,390,233	1,311,855	0		1,311,855
050 Health		3,704,547	299,979		4,004,526	4,012,347	470,081		4,482,428
060 Education		6,342,331	928,771		7,271,102	6,909,727	1,144,721		8,054,448
080 Water		0	65,012		65,012	0	64,978		64,978
090 Natural Resources		0	19,209		19,209	0	18,591		18,591
100 Community Based Services		0	39,110		39,110	0	0		0
130 Trade, Industry and Local Development		0	11,614		11,614	0	11,570		11,570
M MultiDepartment		3,539,074	964,385		4,503,459	3,704,674	785,461		4,490,135
Total Recurrent Budget Estimates		14,689,608	5,787,035		20,476,643	15,938,604	3,694,881		19,633,485
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			79,650	79,650			0	0	
1382 Water and Environment Development			14,815	14,815			602,129	602,129	
1383 Education Development			471,769	471,769			146,867	146,867	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			148,662	148,662			128,816	128,816	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,065,710	3,065,710			2,753,736	2,753,736	
9998 Local Government Development Programs			649,625	649,625			824,902	824,902	
Total Development Budget Estimates			4,430,231	4,430,231			5,456,450	5,456,450	
Total for Vote 841		14,689,608	5,787,035	4,430,231	24,906,874	15,938,604	3,694,881	5,456,450	25,089,935

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,853,084	4,915,037
133201 District Unconditional Grant Non-Wage	822,362	646,439
133202 Urban Unconditional Non-Wage	142,023	139,021
133203 District Discretionary Equalisation Development Grant	298,397	388,696
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	36,206
01 Agro-Industrialization	1,469,883	1,311,855
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
06 Natural Resources, Environment, Climate Change, Land And Water	99,036	18,591
133208 Programme Conditional Grant - Non Wage Recurrent	84,221	18,591
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,614	11,570
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	11,570
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,961,769	16,233,403
133207 Programme Conditional Grant - Wage Recurrent	10,046,878	10,922,074
133208 Programme Conditional Grant - Non Wage Recurrent	1,228,750	1,679,781
133210 Programme Conditional Grant - Development	3,686,141	3,616,733
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	3,472,378	1,599,479
133208 Programme Conditional Grant - Non Wage Recurrent	3,172,378	1,199,479
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	39,110	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,110	0
Total for Vote 841	24,906,874	25,089,935

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

VOTE: 841 Kabarole District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,172,378	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
Total For Department 010 Administration	3,172,378	1,199,479
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,390,233	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
Total For Department 040 Production and Marketing	1,390,233	1,311,855
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,004,526	4,482,428
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	470,081
o/w Primary Health Care - Non Wage Recurrent (Government)	236,697	257,508
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,598	10,474
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	137,412
o/w Primary Healthcare - DHO allocation	52,684	52,456
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,231
Total For Department 050 Health	4,004,526	4,482,428
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,271,102	8,054,448
133207 Programme Conditional Grant - Wage Recurrent	6,342,331	6,909,727
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 Draft Budget (Ushs.'000)
Department 060 Education	7,271,102	8,054,448
133207 Programme Conditional Grant - Wage Recurrent	6,342,331	6,909,727
o/w Secondary Education - Wage	1,890,853	2,458,249
o/w Skills Development - Wage	250,536	250,536
133208 Programme Conditional Grant - Non Wage Recurrent	928,771	1,144,721
o/w Primary Education - Non Wage Recurrent	590,747	831,102
o/w Secondary Education - Non Wage Recurrent	338,024	313,619
Total For Department 060 Education	7,271,102	8,054,448
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	65,012	64,978
133208 Programme Conditional Grant - Non Wage Recurrent	65,012	64,978
o/w Rural Water & Sanitation - Non Wage Recurrent	65,012	64,978
Total For Department 080 Water	65,012	64,978
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,209	18,591
133208 Programme Conditional Grant - Non Wage Recurrent	19,209	18,591
o/w Natural Resources & Environment - Non Wage Recurrent	19,209	18,591
Total For Department 090 Natural Resources	19,209	18,591
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,110	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,110	0
o/w Social Development - Non Wage Recurrent	39,110	0
Total For Department 100 Community Based Services	39,110	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,614	11,570
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	11,570
Trade and Industry - Non Wage Conditional Grant	11,614	11,570
Total For Department 130 Trade, Industry and Local Development	11,614	11,570
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,503,459	4,490,135
133201 District Unconditional Grant Non-Wage	822,362	646,439
o/w Boards & Commissions District	25,204	25,204

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,503,459	4,490,135
133201 District Unconditional Grant Non-Wage	822,362	646,439
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	256,391	255,845
o/w District UCG - NWR Subcounty	186,858	186,202
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
Total For Department M MultiDepartment	4,503,459	4,490,135
Total Recurrent Budget Estimates	20,476,643	19,633,485
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	79,650	0
133210 Programme Conditional Grant - Development	79,650	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	33,544	0
Total For Project 0100 Production Development	79,650	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	602,129
133210 Programme Conditional Grant - Development	0	587,314
o/w Piped Water Subgrant	0	217,840
o/w Rural Water & Sanitation Subgrant	0	369,474
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 841 Kabarole District

Total For Project 1382 Water and Environment Development	14,815	602,129
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	471,769	146,867
133210 Programme Conditional Grant - Development	471,769	146,867
o/w Education Development - Formerly SFG	471,769	146,867
Total For Project 1383 Education Development	471,769	146,867
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	148,662	128,816
133210 Programme Conditional Grant - Development	148,662	128,816
o/w Health Development - Formula and performance part	148,662	128,816
Total For Project 1385 Health Development	148,662	128,816
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,065,710	2,753,736
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,065,710	2,753,736
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	649,625	824,902
133203 District Discretionary Equalisation Development Grant	298,397	388,696
o/w District DDEG - EU Additional Funds	0	140,905
o/w District DDEG - Local Government Grant	132,973	106,509
o/w Subcounty DDEG - Local Government Grant	165,424	141,282
133206 Urban Discretionary Equalisation Development Grant	51,229	36,206
o/w Town DDEG	51,229	36,206
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

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	649,625	824,902
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for additional funds to complete Kassami Council Chambers	0	400,000
Total For Project 9998 Local Government Development Programs	649,625	824,902
Total Development Budget Estimates	4,430,231	5,456,450
Total for Vote 841	24,906,874	25,089,935

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,690,626	629,426	244,631	2,564,682	1,780,026	544,503	341,672	2,666,201
01 Agro-Industrialization	665,527	145,102	50,167	860,796	741,727	0	0	741,727
06 Natural Resources, Environment, Climate Change, Land And Water	0	67,269	14,815	82,084	0	15,786	0	15,786
07 Private Sector Development	0	10,037	0	10,037	0	10,056	0	10,056
09 Integrated Transport Infrastructure And Services	0	0	256,001	256,001	0	0	1,256,001	1,256,001
12 Human Capital Development	8,758,743	1,748,168	1,676,516	12,183,427	9,216,227	2,181,906	1,633,264	13,031,398
14 Public Sector Transformation	0	2,173,276	100,000	2,273,276	0	1,219,469	300,000	1,519,469
15 Community Mobilization And Mindset Change	0	28,156	0	28,156	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	200,000	0	200,000
Total for Vote 842	11,114,896	4,801,436	2,342,129	18,258,461	11,737,980	4,171,721	3,530,938	19,440,639

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,173,276		2,173,276	0	1,419,469		1,419,469
040 Production and Marketing		665,527	145,102		810,630	741,727	0		741,727
050 Health		3,300,353	530,371		3,830,724	3,386,753	662,742		4,049,495
060 Education		5,458,390	1,217,797		6,676,187	5,829,474	1,464,527		7,294,001
080 Water		0	54,284		54,284	0	54,637		54,637
090 Natural Resources		0	12,985		12,985	0	15,786		15,786
100 Community Based Services		0	28,156		28,156	0	0		0
130 Trade, Industry and Local Development		0	10,037		10,037	0	10,056		10,056
M MultiDepartment		1,690,626	629,426		2,320,052	1,780,026	544,503		2,324,529
Total Recurrent Budget Estimates		11,114,896	4,801,436		15,916,332	11,737,980	4,171,721		15,909,701
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			50,167	50,167			0	0	
1382 Water and Environment Development			14,815	14,815			359,137	359,137	
1383 Education Development			229,897	229,897			87,488	87,488	
1384 Works and Transport Development			256,001	256,001			1,256,001	1,256,001	
1385 Health Development			696,619	696,619			101,803	101,803	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			750,000	750,000			1,084,836	1,084,836	
9998 Local Government Development Programs			344,631	344,631			641,672	641,672	
Total Development Budget Estimates			2,342,129	2,342,129			3,530,938	3,530,938	
Total for Vote 842		11,114,896	4,801,436	2,342,129	18,258,461	11,737,980	4,171,721	3,530,938	19,440,639

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,564,682	2,666,201
133201 District Unconditional Grant Non-Wage	576,104	492,136
133202 Urban Unconditional Non-Wage	53,322	52,367
133203 District Discretionary Equalisation Development Grant	228,724	327,084
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	14,588
01 Agro-Industrialization	860,796	741,727
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
06 Natural Resources, Environment, Climate Change, Land And Water	82,084	15,786
133208 Programme Conditional Grant - Non Wage Recurrent	67,269	15,786
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,037	10,056
133208 Programme Conditional Grant - Non Wage Recurrent	10,037	10,056
09 Integrated Transport Infrastructure And Services	256,001	1,256,001
133210 Programme Conditional Grant - Development	256,001	1,256,001
12 Human Capital Development	12,183,427	13,031,398
133207 Programme Conditional Grant - Wage Recurrent	8,758,743	9,216,227
133208 Programme Conditional Grant - Non Wage Recurrent	1,748,168	2,181,906
133210 Programme Conditional Grant - Development	1,176,516	1,618,450
133211 Transitional Conditional Grant - Development	500,000	14,815
14 Public Sector Transformation	2,273,276	1,519,469
133208 Programme Conditional Grant - Non Wage Recurrent	2,173,276	1,219,469
133211 Transitional Conditional Grant - Development	100,000	300,000
15 Community Mobilization And Mindset Change	28,156	0
133208 Programme Conditional Grant - Non Wage Recurrent	28,156	0
18 Development Plan Implementation	0	200,000
133209 Support Services Conditional Grant - Non Wage Recurrent	0	200,000
Total for Vote 842	18,258,461	19,440,639

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

VOTE: 842 Kaberamaido District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,173,276	1,419,469
133208 Programme Conditional Grant - Non Wage Recurrent	2,173,276	1,219,469
Gratuity	450,230	244,035
Pension	1,105,677	646,236
Pension and Gratuity Arrears	617,370	291,526
Salary Arrears	0	37,672
133209 Support Services Conditional Grant - Non Wage Recurrent	0	200,000
o/w Support Services - Other	0	200,000
Total For Department 010 Administration	2,173,276	1,419,469
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	810,630	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
Total For Department 040 Production and Marketing	810,630	741,727
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,830,724	4,049,495
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	662,742
o/w Primary Health Care - Non Wage Recurrent (Government)	132,675	137,692
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,523	16,523
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	98,402
o/w Primary Healthcare - DHO allocation	37,787	37,815
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,404
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	343,385	361,906
Total For Department 050 Health	3,830,724	4,049,495

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,676,187	7,294,001
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	1,464,527
o/w Primary Education - Non Wage Recurrent	664,497	943,840
o/w Secondary Education - Non Wage Recurrent	396,983	364,370
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	6,676,187	7,294,001
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	54,284	54,637
133208 Programme Conditional Grant - Non Wage Recurrent	54,284	54,637
o/w Rural Water & Sanitation - Non Wage Recurrent	54,284	54,637
Total For Department 080 Water	54,284	54,637
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	12,985	15,786
133208 Programme Conditional Grant - Non Wage Recurrent	12,985	15,786
o/w Natural Resources & Environment - Non Wage Recurrent	12,985	15,786
Total For Department 090 Natural Resources	12,985	15,786
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	28,156	0
133208 Programme Conditional Grant - Non Wage Recurrent	28,156	0
o/w Social Development - Non Wage Recurrent	28,156	0
Total For Department 100 Community Based Services	28,156	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,037	10,056
133208 Programme Conditional Grant - Non Wage Recurrent	10,037	10,056
Trade and Industry - Non Wage Conditional Grant	10,037	10,056
Total For Department 130 Trade, Industry and Local Development	10,037	10,056

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,320,052	2,324,529
133201 District Unconditional Grant Non-Wage	576,104	492,136
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	218,750
o/w District UCG - NWR Subcounty	130,451	131,789
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
Total For Department M MultiDepartment	2,320,052	2,324,529
Total Recurrent Budget Estimates	15,916,332	15,909,701
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	50,167	0
133210 Programme Conditional Grant - Development	50,167	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	22,504	0
Total For Project 0100 Production Development	50,167	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	359,137
133210 Programme Conditional Grant - Development	0	344,322
o/w Piped Water Subgrant	0	127,712
o/w Rural Water & Sanitation Subgrant	0	216,610

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	359,137
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	359,137
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	229,897	87,488
133210 Programme Conditional Grant - Development	229,897	87,488
o/w Education Development - Formerly SFG	229,897	87,488
Total For Project 1383 Education Development	229,897	87,488
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	1,256,001
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
Total For Project 1384 Works and Transport Development	256,001	1,256,001
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	696,619	101,803
133210 Programme Conditional Grant - Development	196,619	101,803
o/w Health Development - Formula and performance part	196,619	101,803
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
Total For Project 1385 Health Development	696,619	101,803
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	750,000	1,084,836
133210 Programme Conditional Grant - Development	750,000	1,084,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	750,000	1,084,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	344,631	641,672
133203 District Discretionary Equalisation Development Grant	228,724	327,084
o/w District DDEG - EU Additional Funds	0	111,963

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	344,631	641,672
133203 District Discretionary Equalisation Development Grant	228,724	327,084
o/w District DDEG - Local Government Grant	92,431	84,632
o/w Subcounty DDEG - Local Government Grant	136,292	130,489
133206 Urban Discretionary Equalisation Development Grant	15,907	14,588
o/w Town DDEG	15,907	14,588
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
Total For Project 9998 Local Government Development Programs	344,631	641,672
Total Development Budget Estimates	2,342,129	3,530,938
Total for Vote 842	18,258,461	19,440,639

VOTE: 843 Kagadi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	5,864,398	1,822,417	413,912	8,100,727	5,982,598	1,311,729	818,151	8,112,477
01 Agro-Industrialization	1,529,667	533,848	174,413	2,237,927	1,799,667	0	0	1,799,667
06 Natural Resources, Environment, Climate Change, Land And Water	0	117,146	14,815	131,961	0	33,659	0	33,659
07 Private Sector Development	0	16,253	0	16,253	0	16,245	0	16,245
09 Integrated Transport Infrastructure And Services	0	0	718,134	718,134	0	0	1,000,000	1,000,000
12 Human Capital Development	18,346,305	4,022,507	3,545,580	25,914,392	19,841,132	4,781,555	3,432,516	28,055,202
14 Public Sector Transformation	0	1,100,190	300,000	1,400,190	0	620,429	500,000	1,120,429
15 Community Mobilization And Mindset Change	0	76,052	0	76,052	0	0	0	0
Total for Vote 843	25,740,370	7,688,414	5,166,853	38,595,637	27,623,397	6,763,616	5,750,666	40,137,679

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,100,190		1,100,190	0	620,429		620,429
040 Production and Marketing		1,529,667	533,848		2,063,515	1,799,667	0		1,799,667
050 Health		6,624,123	1,206,220		7,830,343	7,204,923	1,519,505		8,724,427
060 Education		11,722,182	2,816,287		14,538,469	12,636,209	3,173,421		15,809,630
080 Water		0	87,337		87,337	0	88,629		88,629
090 Natural Resources		0	29,809		29,809	0	33,659		33,659
100 Community Based Services		0	76,052		76,052	0	0		0
130 Trade, Industry and Local Development		0	16,253		16,253	0	16,245		16,245
M MultiDepartment		5,864,398	1,822,417		7,686,815	5,982,598	1,311,729		7,294,327
Total Recurrent Budget Estimates		25,740,370	7,688,414		33,428,784	27,623,397	6,763,616		34,387,012
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			174,413	174,413			0	0	
1382 Water and Environment Development			14,815	14,815			804,187	804,187	
1383 Education Development			687,131	687,131			471,846	471,846	
1384 Works and Transport Development			718,134	718,134			1,000,000	1,000,000	
1385 Health Development			227,030	227,030			137,264	137,264	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,631,419	2,631,419			2,019,219	2,019,219	
9998 Local Government Development Programs			713,912	713,912			1,318,151	1,318,151	
Total Development Budget Estimates			5,166,853	5,166,853			5,750,666	5,750,666	
Total for Vote 843		25,740,370	7,688,414	5,166,853	38,595,637	27,623,397	6,763,616	5,750,666	40,137,679

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 Draft Budget (Ushs.'000)
00 MultiProgramme	8,100,727	8,112,477
133201 District Unconditional Grant Non-Wage	1,476,006	989,800
133202 Urban Unconditional Non-Wage	346,411	321,929
133203 District Discretionary Equalisation Development Grant	323,885	726,375
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	91,775
01 Agro-Industrialization	2,237,927	1,799,667
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
06 Natural Resources, Environment, Climate Change, Land And Water	131,961	33,659
133208 Programme Conditional Grant - Non Wage Recurrent	117,146	33,659
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	16,253	16,245
133208 Programme Conditional Grant - Non Wage Recurrent	16,253	16,245
09 Integrated Transport Infrastructure And Services	718,134	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	718,134	0
12 Human Capital Development	25,914,392	28,055,202
133207 Programme Conditional Grant - Wage Recurrent	18,346,305	19,841,132
133208 Programme Conditional Grant - Non Wage Recurrent	4,022,507	4,781,555
133210 Programme Conditional Grant - Development	3,545,580	3,417,701
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,400,190	1,120,429
133208 Programme Conditional Grant - Non Wage Recurrent	1,100,190	620,429
133211 Transitional Conditional Grant - Development	300,000	500,000
15 Community Mobilization And Mindset Change	76,052	0
133208 Programme Conditional Grant - Non Wage Recurrent	76,052	0
Total for Vote 843	38,595,637	40,137,679

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

VOTE: 843 Kagadi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,100,190	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
Total For Department 010 Administration	1,100,190	620,429
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,063,515	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
Total For Department 040 Production and Marketing	2,063,515	1,799,667
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,830,343	8,724,427
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	1,519,505
o/w Primary Health Care - Non Wage Recurrent (Government)	476,435	493,679
o/w Primary Health Care - Non Wage Recurrent (PNFP)	66,158	57,517
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	355,806
o/w Primary Healthcare - DHO allocation	74,565	74,625
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,792
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	589,062	526,086
Total For Department 050 Health	7,830,343	8,724,427

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,538,469	15,809,630
133207 Programme Conditional Grant - Wage Recurrent	11,722,182	12,636,209
o/w Primary Education - Wage	8,853,400	8,853,400
o/w Secondary Education - Wage	2,868,782	3,782,809
133208 Programme Conditional Grant - Non Wage Recurrent	2,816,287	3,173,421
o/w Primary Education - Non Wage Recurrent	1,532,218	1,895,879
o/w Secondary Education - Non Wage Recurrent	1,275,485	1,272,103
o/w SNE Education - Non Wage Recurrent	8,585	5,440
Total For Department 060 Education	14,538,469	15,809,630
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	87,337	88,629
133208 Programme Conditional Grant - Non Wage Recurrent	87,337	88,629
o/w Rural Water & Sanitation - Non Wage Recurrent	87,337	88,629
Total For Department 080 Water	87,337	88,629
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	29,809	33,659
133208 Programme Conditional Grant - Non Wage Recurrent	29,809	33,659
o/w Natural Resources & Environment - Non Wage Recurrent	29,809	33,659
Total For Department 090 Natural Resources	29,809	33,659
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	76,052	0
133208 Programme Conditional Grant - Non Wage Recurrent	76,052	0
o/w Social Development - Non Wage Recurrent	76,052	0
Total For Department 100 Community Based Services	76,052	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,253	16,245
133208 Programme Conditional Grant - Non Wage Recurrent	16,253	16,245
Trade and Industry - Non Wage Conditional Grant	16,253	16,245
Total For Department 130 Trade, Industry and Local Development	16,253	16,245

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	7,686,815	7,294,327
133201 District Unconditional Grant Non-Wage	1,476,006	989,800
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	377,713
o/w District UCG - NWR Subcounty	379,019	385,074
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
Total For Department M MultiDepartment	7,686,815	7,294,327
Total Recurrent Budget Estimates	33,428,784	34,387,012
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	174,413	0
133210 Programme Conditional Grant - Development	174,413	0
o/w Agriculture Extension - Development	110,653	0
o/w Production - Development	63,760	0
Total For Project 0100 Production Development	174,413	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	804,187
133210 Programme Conditional Grant - Development	0	789,372
o/w Piped Water Subgrant	0	292,785
o/w Rural Water & Sanitation Subgrant	0	496,587

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	804,187
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	804,187
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	687,131	471,846
133210 Programme Conditional Grant - Development	687,131	471,846
o/w Education Development - Formerly SFG	687,131	471,846
Total For Project 1383 Education Development	687,131	471,846
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	718,134	1,000,000
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
Total For Project 1384 Works and Transport Development	718,134	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	227,030	137,264
133210 Programme Conditional Grant - Development	227,030	137,264
o/w Health Development - Formula and performance part	227,030	137,264
Total For Project 1385 Health Development	227,030	137,264
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,631,419	2,019,219
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,631,419	2,019,219
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	713,912	1,318,151
133203 District Discretionary Equalisation Development Grant	323,885	726,375
o/w District DDEG - EU Additional Funds	0	242,162

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	713,912	1,318,151
133203 District Discretionary Equalisation Development Grant	323,885	726,375
o/w District DDEG - Local Government Grant	108,486	183,049
o/w Subcounty DDEG - Local Government Grant	215,400	301,164
133206 Urban Discretionary Equalisation Development Grant	90,026	91,775
o/w Town DDEG	90,026	91,775
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
Total For Project 9998 Local Government Development Programs	713,912	1,318,151
Total Development Budget Estimates	5,166,853	5,750,666
Total for Vote 843	38,595,637	40,137,679

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,017,326	1,555,576	542,770	5,115,672	3,104,926	1,318,240	815,840	5,239,006
01 Agro-Industrialization	1,491,900	336,616	150,347	1,978,863	1,571,100	0	0	1,571,100
06 Natural Resources, Environment, Climate Change, Land And Water	0	139,501	14,815	154,316	0	46,462	0	46,462
07 Private Sector Development	0	17,605	0	17,605	0	18,122	0	18,122
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	0	1,150,000	1,150,000
12 Human Capital Development	13,259,011	2,652,412	6,211,750	22,123,173	14,367,914	3,524,288	8,483,698	26,375,899
14 Public Sector Transformation	0	773,766	500,000	1,273,766	0	917,294	400,000	1,317,294
15 Community Mobilization And Mindset Change	0	88,010	0	88,010	0	0	0	0
Total for Vote 844	17,768,237	5,563,487	8,419,681	31,751,404	19,043,940	5,824,405	10,849,538	35,717,883

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	773,766		773,766	0	917,294		917,294
040 Production and Marketing		1,491,900	336,616		1,828,517	1,571,100	0		1,571,100
050 Health		5,341,573	693,590		6,035,162	5,560,573	1,235,417		6,795,990
060 Education		7,917,438	1,958,823		9,876,261	8,807,341	2,180,519		10,987,860
080 Water		0	103,937		103,937	0	108,352		108,352
090 Natural Resources		0	35,564		35,564	0	46,462		46,462
100 Community Based Services		0	88,010		88,010	0	0		0
130 Trade, Industry and Local Development		0	17,605		17,605	0	18,122		18,122
M MultiDepartment		3,017,326	1,555,576		4,572,902	3,104,926	1,318,240		4,423,166
Total Recurrent Budget Estimates		17,768,237	5,563,487		23,331,724	19,043,940	5,824,405		24,868,345
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			150,347	150,347			0	0	
1382 Water and Environment Development			14,815	14,815			964,513	964,513	
1383 Education Development			1,477,491	1,477,491			599,423	599,423	
1384 Works and Transport Development			1,000,000	1,000,000			1,150,000	1,150,000	
1385 Health Development			368,549	368,549			201,028	201,028	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,365,710	4,365,710			6,718,734	6,718,734	
9998 Local Government Development Programs			1,042,770	1,042,770			1,215,840	1,215,840	
Total Development Budget Estimates			8,419,681	8,419,681			10,849,538	10,849,538	
Total for Vote 844		17,768,237	5,563,487	8,419,681	31,751,404	19,043,940	5,824,405	10,849,538	35,717,883

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,115,672	5,239,006
133201 District Unconditional Grant Non-Wage	1,248,913	1,009,274
133202 Urban Unconditional Non-Wage	306,663	308,966
133203 District Discretionary Equalisation Development Grant	487,793	728,933
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	86,907
01 Agro-Industrialization	1,978,863	1,571,100
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
06 Natural Resources, Environment, Climate Change, Land And Water	154,316	46,462
133208 Programme Conditional Grant - Non Wage Recurrent	139,501	46,462
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,605	18,122
133208 Programme Conditional Grant - Non Wage Recurrent	17,605	18,122
09 Integrated Transport Infrastructure And Services	1,000,000	1,150,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	1,000,000	150,000
12 Human Capital Development	22,123,173	26,375,899
133207 Programme Conditional Grant - Wage Recurrent	13,259,011	14,367,914
133208 Programme Conditional Grant - Non Wage Recurrent	2,652,412	3,524,288
133210 Programme Conditional Grant - Development	6,211,750	8,368,883
133211 Transitional Conditional Grant - Development	0	114,815
14 Public Sector Transformation	1,273,766	1,317,294
133208 Programme Conditional Grant - Non Wage Recurrent	773,766	917,294
133211 Transitional Conditional Grant - Development	500,000	400,000
15 Community Mobilization And Mindset Change	88,010	0
133208 Programme Conditional Grant - Non Wage Recurrent	88,010	0
Total for Vote 844	31,751,404	35,717,883

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

VOTE: 844 Kakumiro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	773,766	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
Total For Department 010 Administration	773,766	917,294
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,828,517	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
Total For Department 040 Production and Marketing	1,828,517	1,571,100
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,035,162	6,795,990
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	1,235,417
o/w Primary Health Care - Non Wage Recurrent (Government)	570,828	622,862
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,635	45,587
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	472,991
o/w Primary Healthcare - DHO allocation	77,127	80,867
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,109
Total For Department 050 Health	6,035,162	6,795,990
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,876,261	10,987,860
133207 Programme Conditional Grant - Wage Recurrent	7,917,438	8,807,341
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 Draft Budget (Ushs.'000)
Department 060 Education	9,876,261	10,987,860
133207 Programme Conditional Grant - Wage Recurrent	7,917,438	8,807,341
o/w Secondary Education - Wage	2,361,599	3,099,134
o/w Skills Development - Wage	199,025	351,393
133208 Programme Conditional Grant - Non Wage Recurrent	1,958,823	2,180,519
o/w Primary Education - Non Wage Recurrent	970,169	1,214,817
o/w Secondary Education - Non Wage Recurrent	846,882	806,976
o/w Skills Development - Non Wage Recurrent	137,939	137,939
o/w SNE Education - Non Wage Recurrent	3,832	20,787
Total For Department 060 Education	9,876,261	10,987,860
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	103,937	108,352
133208 Programme Conditional Grant - Non Wage Recurrent	103,937	108,352
o/w Rural Water & Sanitation - Non Wage Recurrent	103,937	108,352
Total For Department 080 Water	103,937	108,352
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	35,564	46,462
133208 Programme Conditional Grant - Non Wage Recurrent	35,564	46,462
o/w Natural Resources & Environment - Non Wage Recurrent	35,564	46,462
Total For Department 090 Natural Resources	35,564	46,462
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	88,010	0
133208 Programme Conditional Grant - Non Wage Recurrent	88,010	0
o/w Social Development - Non Wage Recurrent	88,010	0
Total For Department 100 Community Based Services	88,010	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,605	18,122
133208 Programme Conditional Grant - Non Wage Recurrent	17,605	18,122
Trade and Industry - Non Wage Conditional Grant	17,605	18,122
Total For Department 130 Trade, Industry and Local Development	17,605	18,122

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,572,902	4,423,166
133201 District Unconditional Grant Non-Wage	1,248,913	1,009,274
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	420,790
o/w District UCG - NWR Subcounty	401,092	420,035
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
Total For Department M MultiDepartment	4,572,902	4,423,166
Total Recurrent Budget Estimates	23,331,724	24,868,345
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	150,347	0
133210 Programme Conditional Grant - Development	150,347	0
o/w Agriculture Extension - Development	73,769	0
o/w Production - Development	76,578	0
Total For Project 0100 Production Development	150,347	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	964,513
133210 Programme Conditional Grant - Development	0	949,698
o/w Piped Water Subgrant	0	352,252
o/w Rural Water & Sanitation Subgrant	0	597,446

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	964,513
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	964,513
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,477,491	599,423
133210 Programme Conditional Grant - Development	1,477,491	499,423
o/w Education Development - Formerly SFG	1,477,491	499,423
133211 Transitional Conditional Grant - Development	0	100,000
Transitional Development - Education Ad Hoc	0	100,000
Total For Project 1383 Education Development	1,477,491	599,423
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	1,150,000
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
Total For Project 1384 Works and Transport Development	1,000,000	1,150,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	368,549	201,028
133210 Programme Conditional Grant - Development	368,549	201,028
o/w Health Development - Formula and performance part	368,549	201,028
Total For Project 1385 Health Development	368,549	201,028
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,365,710	6,718,734
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,365,710	6,718,734

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,042,770	1,215,840
133203 District Discretionary Equalisation Development Grant	487,793	728,933
o/w District DDEG - EU Additional Funds	0	238,794
o/w District DDEG - Local Government Grant	208,860	180,503
o/w Subcounty DDEG - Local Government Grant	278,934	309,637
133206 Urban Discretionary Equalisation Development Grant	54,976	86,907
o/w Town DDEG	54,976	86,907
133211 Transitional Conditional Grant - Development	500,000	400,000
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	300,000
Request for funding towards purchase of office furniture	0	100,000
Total For Project 9998 Local Government Development Programs	1,042,770	1,215,840
Total Development Budget Estimates	8,419,681	10,849,538
Total for Vote 844	31,751,404	35,717,883

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,292,433	813,389	196,840	3,302,661	2,371,633	572,119	275,916	3,219,668
01 Agro-Industrialization	743,978	171,497	52,573	968,048	829,178	0	0	829,178
06 Natural Resources, Environment, Climate Change, Land And Water	0	64,756	14,815	79,570	0	14,609	0	14,609
07 Private Sector Development	0	9,661	0	9,661	0	9,683	0	9,683
09 Integrated Transport Infrastructure And Services	0	0	256,001	256,001	0	0	1,256,001	1,256,001
12 Human Capital Development	7,702,846	1,606,181	1,221,014	10,530,040	8,896,170	2,400,082	2,586,722	13,882,975
14 Public Sector Transformation	0	1,021,663	300,000	1,321,663	0	379,596	300,000	679,596
15 Community Mobilization And Mindset Change	0	26,758	0	26,758	0	0	0	0
Total for Vote 845	10,739,257	3,713,904	2,041,242	16,494,403	12,096,981	3,376,089	4,418,639	19,891,710

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,021,663		1,021,663	0	379,596		379,596
040 Production and Marketing	743,978	171,497		915,475	829,178	0		829,178
050 Health	2,758,191	466,726		3,224,917	3,052,791	573,297		3,626,088
060 Education	4,944,655	1,139,455		6,084,110	5,843,379	1,772,319		7,615,698
080 Water	0	54,130		54,130	0	54,467		54,467
090 Natural Resources	0	10,626		10,626	0	14,609		14,609
100 Community Based Services	0	26,758		26,758	0	0		0
130 Trade, Industry and Local Development	0	9,661		9,661	0	9,683		9,683
M MultiDepartment	2,292,433	813,389		3,105,822	2,371,633	572,119		2,943,752
Total Recurrent Budget Estimates	10,739,257	3,713,904		14,453,161	12,096,981	3,376,089		15,473,071
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			52,573	52,573			0	0
1382 Water and Environment Development			14,815	14,815			358,620	358,620
1383 Education Development			166,808	166,808			68,484	68,484
1384 Works and Transport Development			256,001	256,001			1,256,001	1,256,001
1385 Health Development			148,496	148,496			46,215	46,215
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			2,113,403	2,113,403
9998 Local Government Development Programs			496,840	496,840			575,916	575,916
Total Development Budget Estimates			2,041,242	2,041,242			4,418,639	4,418,639
Total for Vote 845	10,739,257	3,713,904	2,041,242	16,494,403	12,096,981	3,376,089	4,418,639	19,891,710

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,302,661	3,219,668
133201 District Unconditional Grant Non-Wage	749,672	508,947
133202 Urban Unconditional Non-Wage	63,716	63,172
133203 District Discretionary Equalisation Development Grant	170,473	259,059
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	16,856
01 Agro-Industrialization	968,048	829,178
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
06 Natural Resources, Environment, Climate Change, Land And Water	79,570	14,609
133208 Programme Conditional Grant - Non Wage Recurrent	64,756	14,609
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,661	9,683
133208 Programme Conditional Grant - Non Wage Recurrent	9,661	9,683
09 Integrated Transport Infrastructure And Services	256,001	1,256,001
133210 Programme Conditional Grant - Development	256,001	1,256,001
12 Human Capital Development	10,530,040	13,882,975
133207 Programme Conditional Grant - Wage Recurrent	7,702,846	8,896,170
133208 Programme Conditional Grant - Non Wage Recurrent	1,606,181	2,400,082
133210 Programme Conditional Grant - Development	1,221,014	2,571,907
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,321,663	679,596
133208 Programme Conditional Grant - Non Wage Recurrent	1,021,663	379,596
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	26,758	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,758	0
Total for Vote 845	16,494,403	19,891,710

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

VOTE: 845 Kalaki District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,021,663	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
Total For Department 010 Administration	1,021,663	379,596
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	915,475	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
Total For Department 040 Production and Marketing	915,475	829,178
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,224,917	3,626,088
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	573,297
o/w Primary Health Care - Non Wage Recurrent (Government)	123,976	144,732
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	82,035
o/w Primary Healthcare - DHO allocation	35,156	35,203
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,733
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	307,593	307,593
Total For Department 050 Health	3,224,917	3,626,088
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,084,110	7,615,698
133207 Programme Conditional Grant - Wage Recurrent	4,944,655	5,843,379
o/w Primary Education - Wage	3,654,328	3,654,328
o/w Secondary Education - Wage	1,290,327	2,189,051

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,084,110	7,615,698
133208 Programme Conditional Grant - Non Wage Recurrent	1,139,455	1,772,319
o/w Primary Education - Non Wage Recurrent	698,936	1,255,785
o/w Secondary Education - Non Wage Recurrent	440,519	516,534
Total For Department 060 Education	6,084,110	7,615,698
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	54,130	54,467
133208 Programme Conditional Grant - Non Wage Recurrent	54,130	54,467
o/w Rural Water & Sanitation - Non Wage Recurrent	54,130	54,467
Total For Department 080 Water	54,130	54,467
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	10,626	14,609
133208 Programme Conditional Grant - Non Wage Recurrent	10,626	14,609
o/w Natural Resources & Environment - Non Wage Recurrent	10,626	14,609
Total For Department 090 Natural Resources	10,626	14,609
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	26,758	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,758	0
o/w Social Development - Non Wage Recurrent	26,758	0
Total For Department 100 Community Based Services	26,758	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,661	9,683
133208 Programme Conditional Grant - Non Wage Recurrent	9,661	9,683
Trade and Industry - Non Wage Conditional Grant	9,661	9,683
Total For Department 130 Trade, Industry and Local Development	9,661	9,683
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,105,822	2,943,752
133201 District Unconditional Grant Non-Wage	749,672	508,947
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	221,170
o/w District UCG - NWR Subcounty	136,151	137,437

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,105,822	2,943,752
133201 District Unconditional Grant Non-Wage	749,672	508,947
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
Total For Department M MultiDepartment	3,105,822	2,943,752
Total Recurrent Budget Estimates	14,453,161	15,473,071
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	52,573	0
133210 Programme Conditional Grant - Development	52,573	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	21,836	0
Total For Project 0100 Production Development	52,573	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	358,620
133210 Programme Conditional Grant - Development	0	343,805
o/w Piped Water Subgrant	0	127,520
o/w Rural Water & Sanitation Subgrant	0	216,284
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	358,620

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	166,808	68,484
133210 Programme Conditional Grant - Development	166,808	68,484
o/w Education Development - Formerly SFG	166,808	68,484
Total For Project 1383 Education Development	166,808	68,484
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	1,256,001
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
Total For Project 1384 Works and Transport Development	256,001	1,256,001
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	148,496	46,215
133210 Programme Conditional Grant - Development	148,496	46,215
o/w Health Development - Formula and performance part	148,496	46,215
Total For Project 1385 Health Development	148,496	46,215
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	2,113,403
133210 Programme Conditional Grant - Development	905,710	2,113,403
o/w Education Development - UGIFT Seed Secondary Schools	905,710	2,113,403
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	2,113,403
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	496,840	575,916
133203 District Discretionary Equalisation Development Grant	170,473	259,059
o/w District DDEG - EU Additional Funds	0	85,715
o/w District DDEG - Local Government Grant	54,148	64,791
o/w Subcounty DDEG - Local Government Grant	116,325	108,553
133206 Urban Discretionary Equalisation Development Grant	26,367	16,856
o/w Town DDEG	26,367	16,856
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

Total For Project 9998 Local Government Development Programs	496,840	575,916
Total Development Budget Estimates	2,041,242	4,418,639
Total for Vote 845	16,494,403	19,891,710

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,865,039	501,208	140,966	2,507,214	1,928,639	445,092	182,930	2,556,661
01 Agro-Industrialization	1,270,430	249,566	33,810	1,553,806	1,486,430	0	0	1,486,430
06 Natural Resources, Environment, Climate Change, Land And Water	0	59,024	14,815	73,839	0	8,073	0	8,073
07 Private Sector Development	0	9,495	0	9,495	0	9,579	0	9,579
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	8,382,402	710,801	1,702,411	10,795,614	9,271,737	870,443	1,107,306	11,249,486
14 Public Sector Transformation	0	809,918	200,000	1,009,918	0	544,810	0	544,810
15 Community Mobilization And Mindset Change	0	36,167	0	36,167	0	0	0	0
Total for Vote 846	11,517,872	2,376,179	2,092,002	15,986,052	12,686,806	1,877,997	2,290,236	16,855,039

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	809,918		809,918	0	544,810		544,810
040 Production and Marketing		1,270,430	249,566		1,519,996	1,486,430	0		1,486,430
050 Health		4,910,967	207,402		5,118,369	5,296,767	309,883		5,606,650
060 Education		3,471,435	503,399		3,974,834	3,974,970	511,979		4,486,948
080 Water		0	47,248		47,248	0	48,582		48,582
090 Natural Resources		0	11,776		11,776	0	8,073		8,073
100 Community Based Services		0	36,167		36,167	0	0		0
130 Trade, Industry and Local Development		0	9,495		9,495	0	9,579		9,579
M MultiDepartment		1,865,039	501,208		2,366,247	1,928,639	445,092		2,373,731
Total Recurrent Budget Estimates		11,517,872	2,376,179		13,894,050	12,686,806	1,877,997		14,564,803
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			33,810	33,810			0	0	
1382 Water and Environment Development			14,815	14,815			349,844	349,844	
1383 Education Development			408,641	408,641			175,213	175,213	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			88,060	88,060			42,677	42,677	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,205,710	1,205,710			539,572	539,572	
9998 Local Government Development Programs			340,966	340,966			182,930	182,930	
Total Development Budget Estimates			2,092,002	2,092,002			2,290,236	2,290,236	
Total for Vote 846		11,517,872	2,376,179	2,092,002	15,986,052	12,686,806	1,877,997	2,290,236	16,855,039

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,507,214	2,556,661
133201 District Unconditional Grant Non-Wage	479,409	423,516
133202 Urban Unconditional Non-Wage	21,799	21,576
133203 District Discretionary Equalisation Development Grant	125,198	177,992
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	4,938
01 Agro-Industrialization	1,553,806	1,486,430
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
06 Natural Resources, Environment, Climate Change, Land And Water	73,839	8,073
133208 Programme Conditional Grant - Non Wage Recurrent	59,024	8,073
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,495	9,579
133208 Programme Conditional Grant - Non Wage Recurrent	9,495	9,579
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	10,795,614	11,249,486
133207 Programme Conditional Grant - Wage Recurrent	8,382,402	9,271,737
133208 Programme Conditional Grant - Non Wage Recurrent	710,801	870,443
133210 Programme Conditional Grant - Development	1,702,411	1,092,491
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,009,918	544,810
133208 Programme Conditional Grant - Non Wage Recurrent	809,918	544,810
133211 Transitional Conditional Grant - Development	200,000	0
15 Community Mobilization And Mindset Change	36,167	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,167	0
Total for Vote 846	15,986,052	16,855,039

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

VOTE: 846 Kalangala District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	809,918	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
Total For Department 010 Administration	809,918	544,810
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,519,996	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
Total For Department 040 Production and Marketing	1,519,996	1,486,430
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,118,369	5,606,650
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	309,883
o/w Primary Health Care - Non Wage Recurrent (Government)	160,200	179,364
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,968	6,886
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	74,293
o/w Primary Healthcare - DHO allocation	40,234	41,403
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,937
Total For Department 050 Health	5,118,369	5,606,650
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,974,834	4,486,948
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 Draft Budget (Ushs.'000)
Department 060 Education	3,974,834	4,486,948
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	511,979
o/w Primary Education - Non Wage Recurrent	143,633	198,053
o/w Secondary Education - Non Wage Recurrent	179,698	133,857
o/w Skills Development - Non Wage Recurrent	180,069	180,069
Total For Department 060 Education	3,974,834	4,486,948
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	47,248	48,582
133208 Programme Conditional Grant - Non Wage Recurrent	47,248	48,582
o/w Rural Water & Sanitation - Non Wage Recurrent	47,248	48,582
Total For Department 080 Water	47,248	48,582
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	11,776	8,073
133208 Programme Conditional Grant - Non Wage Recurrent	11,776	8,073
o/w Natural Resources & Environment - Non Wage Recurrent	11,776	8,073
Total For Department 090 Natural Resources	11,776	8,073
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	36,167	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,167	0
o/w Social Development - Non Wage Recurrent	36,167	0
Total For Department 100 Community Based Services	36,167	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,495	9,579
133208 Programme Conditional Grant - Non Wage Recurrent	9,495	9,579
Trade and Industry - Non Wage Conditional Grant	9,495	9,579
Total For Department 130 Trade, Industry and Local Development	9,495	9,579

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,366,247	2,373,731
133201 District Unconditional Grant Non-Wage	479,409	423,516
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	191,333
o/w District UCG - NWR Subcounty	81,805	82,356
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
Total For Department M MultiDepartment	2,366,247	2,373,731
Total Recurrent Budget Estimates	13,894,050	14,564,803
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	33,810	0
133210 Programme Conditional Grant - Development	33,810	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	12,294	0
Total For Project 0100 Production Development	33,810	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	349,844
133210 Programme Conditional Grant - Development	0	335,029
o/w Piped Water Subgrant	0	124,265
o/w Rural Water & Sanitation Subgrant	0	210,764

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	349,844
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	349,844
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	408,641	175,213
133210 Programme Conditional Grant - Development	408,641	175,213
o/w Education Development - Formerly SFG	408,641	175,213
Total For Project 1383 Education Development	408,641	175,213
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	88,060	42,677
133210 Programme Conditional Grant - Development	88,060	42,677
o/w Health Development - Formula and performance part	88,060	42,677
Total For Project 1385 Health Development	88,060	42,677
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,205,710	539,572
133210 Programme Conditional Grant - Development	1,205,710	539,572
o/w Education Development - UGIFT Seed Secondary Schools	905,710	249,572
o/w Health Development - Facility upgrades	300,000	290,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,205,710	539,572
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	340,966	182,930
133203 District Discretionary Equalisation Development Grant	125,198	177,992
o/w District DDEG - EU Additional Funds	0	72,783
o/w District DDEG - Local Government Grant	40,396	55,016
o/w Subcounty DDEG - Local Government Grant	84,802	50,194

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	340,966	182,930
133206 Urban Discretionary Equalisation Development Grant	15,768	4,938
o/w Town DDEG	15,768	4,938
133211 Transitional Conditional Grant - Development	200,000	0
Transitional Development - PSM Ad Hoc	200,000	0
Total For Project 9998 Local Government Development Programs	340,966	182,930
Total Development Budget Estimates	2,092,002	2,290,236
Total for Vote 846	15,986,052	16,855,039

VOTE: 847 Kaliro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,692,131	945,223	531,288	4,168,642	2,848,731	841,071	728,390	4,418,192
01 Agro-Industrialization	809,900	392,289	92,350	1,294,539	932,300	0	0	932,300
06 Natural Resources, Environment, Climate Change, Land And Water	0	100,061	14,815	114,876	0	30,389	0	30,389
07 Private Sector Development	0	13,657	0	13,657	0	13,667	0	13,667
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	17,550,999	3,467,468	3,931,708	24,950,176	19,385,561	3,930,724	3,406,625	26,722,910
14 Public Sector Transformation	0	2,854,951	0	2,854,951	0	1,148,498	0	1,148,498
15 Community Mobilization And Mindset Change	0	56,284	0	56,284	0	0	0	0
Total for Vote 847	21,053,030	7,829,933	4,570,161	33,453,125	23,166,592	5,964,350	5,135,015	34,265,957

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,854,951		2,854,951	0	1,148,498		1,148,498
040 Production and Marketing		809,900	392,289		1,202,189	932,300	0		932,300
050 Health		4,004,134	431,468		4,435,602	4,300,534	661,361		4,961,895
060 Education		13,546,866	3,036,000		16,582,865	15,085,028	3,194,351		18,279,378
080 Water		0	74,603		74,603	0	75,013		75,013
090 Natural Resources		0	25,459		25,459	0	30,389		30,389
100 Community Based Services		0	56,284		56,284	0	0		0
130 Trade, Industry and Local Development		0	13,657		13,657	0	13,667		13,667
M MultiDepartment		2,692,131	945,223		3,637,354	2,848,731	841,071		3,689,802
Total Recurrent Budget Estimates		21,053,030	7,829,933		28,882,963	23,166,592	5,964,350		29,130,942
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			92,350	92,350			0	0	
1382 Water and Environment Development			14,815	14,815			817,781	817,781	
1383 Education Development			420,449	420,449			289,328	289,328	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			765,550	765,550			178,824	178,824	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,745,710	2,745,710			2,120,692	2,120,692	
9998 Local Government Development Programs			531,288	531,288			728,390	728,390	
Total Development Budget Estimates			4,570,161	4,570,161			5,135,015	5,135,015	
Total for Vote 847		21,053,030	7,829,933	4,570,161	33,453,125	23,166,592	5,964,350	5,135,015	34,265,957

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,168,642	4,418,192
133201 District Unconditional Grant Non-Wage	813,096	710,438
133202 Urban Unconditional Non-Wage	132,127	130,633
133203 District Discretionary Equalisation Development Grant	494,596	689,150
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	39,240
01 Agro-Industrialization	1,294,539	932,300
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
06 Natural Resources, Environment, Climate Change, Land And Water	114,876	30,389
133208 Programme Conditional Grant - Non Wage Recurrent	100,061	30,389
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,657	13,667
133208 Programme Conditional Grant - Non Wage Recurrent	13,657	13,667
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	24,950,176	26,722,910
133207 Programme Conditional Grant - Wage Recurrent	17,550,999	19,385,561
133208 Programme Conditional Grant - Non Wage Recurrent	3,467,468	3,930,724
133210 Programme Conditional Grant - Development	3,531,708	3,391,810
133211 Transitional Conditional Grant - Development	400,000	14,815
14 Public Sector Transformation	2,854,951	1,148,498
133208 Programme Conditional Grant - Non Wage Recurrent	2,854,951	1,148,498
15 Community Mobilization And Mindset Change	56,284	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,284	0
Total for Vote 847	33,453,125	34,265,957

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

VOTE: 847 Kaliro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,854,951	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
Total For Department 010 Administration	2,854,951	1,148,498
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,202,189	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
Total For Department 040 Production and Marketing	1,202,189	932,300
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,435,602	4,961,895
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	661,361
o/w Primary Health Care - Non Wage Recurrent (Government)	338,719	350,086
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,187	35,187
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	205,814
o/w Primary Healthcare - DHO allocation	57,562	57,579
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,695
Total For Department 050 Health	4,435,602	4,961,895
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,582,865	18,279,378
133207 Programme Conditional Grant - Wage Recurrent	13,546,866	15,085,028
o/w Primary Education - Wage	7,635,632	7,635,632
o/w Secondary Education - Wage	4,470,849	5,568,810

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,582,865	18,279,378
133207 Programme Conditional Grant - Wage Recurrent	13,546,866	15,085,028
o/w Skills Development - Wage	1,440,385	1,880,586
133208 Programme Conditional Grant - Non Wage Recurrent	3,036,000	3,194,351
o/w Primary Education - Non Wage Recurrent	1,121,911	1,454,815
o/w Secondary Education - Non Wage Recurrent	1,558,466	1,583,219
o/w Skills Development - Non Wage Recurrent	355,623	156,317
Total For Department 060 Education	16,582,865	18,279,378
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	74,603	75,013
133208 Programme Conditional Grant - Non Wage Recurrent	74,603	75,013
o/w Rural Water & Sanitation - Non Wage Recurrent	74,603	75,013
Total For Department 080 Water	74,603	75,013
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	25,459	30,389
133208 Programme Conditional Grant - Non Wage Recurrent	25,459	30,389
o/w Natural Resources & Environment - Non Wage Recurrent	25,459	30,389
Total For Department 090 Natural Resources	25,459	30,389
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	56,284	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,284	0
o/w Social Development - Non Wage Recurrent	56,284	0
Total For Department 100 Community Based Services	56,284	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,657	13,667
133208 Programme Conditional Grant - Non Wage Recurrent	13,657	13,667
Trade and Industry - Non Wage Conditional Grant	13,657	13,667
Total For Department 130 Trade, Industry and Local Development	13,657	13,667
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,637,354	3,689,802
133201 District Unconditional Grant Non-Wage	813,096	710,438
o/w Boards & Commissions District	25,204	25,204

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,637,354	3,689,802
133201 District Unconditional Grant Non-Wage	813,096	710,438
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	299,257	300,128
o/w District UCG - NWR Subcounty	248,170	249,401
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
Total For Department M MultiDepartment	3,637,354	3,689,802
Total Recurrent Budget Estimates	28,882,963	29,130,942
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	92,350	0
133210 Programme Conditional Grant - Development	92,350	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	46,245	0
Total For Project 0100 Production Development	92,350	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	817,781
133210 Programme Conditional Grant - Development	0	802,966
o/w Piped Water Subgrant	0	297,827
o/w Rural Water & Sanitation Subgrant	0	505,139
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 847 Kaliro District

Total For Project 1382 Water and Environment Development			14,815	817,781
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 1383 Education Development	420,449	289,328		
133210 Programme Conditional Grant - Development	420,449	289,328		
o/w Education Development - Formerly SFG	420,449	289,328		
Total For Project 1383 Education Development	420,449	289,328		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 1384 Works and Transport Development	0	1,000,000		
133210 Programme Conditional Grant - Development	0	1,000,000		
Works and Transport - Rehabilitation Development Grant	0	1,000,000		
Total For Project 1384 Works and Transport Development	0	1,000,000		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 1385 Health Development	765,550	178,824		
133210 Programme Conditional Grant - Development	365,550	178,824		
o/w Health Development - Formula and performance part	365,550	178,824		
133211 Transitional Conditional Grant - Development	400,000	0		
Transitional Development - Health Ad Hoc	400,000	0		
Total For Project 1385 Health Development	765,550	178,824		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,745,710	2,120,692		
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		
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,745,710	2,120,692		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	531,288	728,390		
133203 District Discretionary Equalisation Development Grant	494,596	689,150		
o/w District DDEG - EU Additional Funds	0	251,349		
o/w District DDEG - Local Government Grant	197,376	189,994		
o/w Subcounty DDEG - Local Government Grant	297,220	247,807		
133206 Urban Discretionary Equalisation Development Grant	36,692	39,240		
o/w Town DDEG	36,692	39,240		
Total For Project 9998 Local Government Development Programs	531,288	728,390		

VOTE: 847 Kaliro District

Total Development Budget Estimates	4,570,161	5,135,015
Total for Vote 847	33,453,125	34,265,957

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,418,390	702,055	293,203	3,413,648	2,571,390	613,650	326,454	3,511,494
01 Agro-Industrialization	577,923	290,123	693,418	1,561,463	736,323	0	0	736,323
06 Natural Resources, Environment, Climate Change, Land And Water	0	70,908	14,815	85,723	0	18,109	0	18,109
07 Private Sector Development	0	10,470	0	10,470	0	10,398	0	10,398
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	14,413,025	3,424,849	525,532	18,363,406	16,536,147	3,696,969	425,131	20,658,247
14 Public Sector Transformation	0	2,563,734	100,000	2,663,734	0	956,519	100,000	1,056,519
15 Community Mobilization And Mindset Change	0	32,556	0	32,556	0	0	0	0
Total for Vote 848	17,409,338	7,094,696	1,626,968	26,131,002	19,843,859	5,295,645	1,851,585	26,991,090

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,563,734		2,563,734	0	956,519		956,519
040 Production and Marketing		577,923	290,123		868,046	736,323	0		736,323
050 Health		3,381,644	709,917		4,091,561	3,742,244	884,166		4,626,410
060 Education		11,031,382	2,714,932		13,746,313	12,793,903	2,754,715		15,548,618
080 Water		0	58,359		58,359	0	58,088		58,088
090 Natural Resources		0	12,549		12,549	0	18,109		18,109
100 Community Based Services		0	32,556		32,556	0	0		0
130 Trade, Industry and Local Development		0	10,470		10,470	0	10,398		10,398
M MultiDepartment		2,418,390	702,055		3,120,445	2,571,390	613,650		3,185,040
Total Recurrent Budget Estimates		17,409,338	7,094,696		24,504,034	19,843,859	5,295,645		25,139,505
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			48,491	48,491			0	0	
1382 Water and Environment Development			14,815	14,815			237,481	237,481	
1383 Education Development			365,106	365,106			127,938	127,938	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			160,426	160,426			59,712	59,712	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			644,927	644,927			0	0	
9998 Local Government Development Programs			393,203	393,203			426,454	426,454	
Total Development Budget Estimates			1,626,968	1,626,968			1,851,585	1,851,585	
Total for Vote 848		17,409,338	7,094,696	1,626,968	26,131,002	19,843,859	5,295,645	1,851,585	26,991,090

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,413,648	3,511,494
133201 District Unconditional Grant Non-Wage	602,793	517,463
133202 Urban Unconditional Non-Wage	99,263	96,187
133203 District Discretionary Equalisation Development Grant	240,362	300,394
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	26,060
01 Agro-Industrialization	1,561,463	736,323
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
06 Natural Resources, Environment, Climate Change, Land And Water	85,723	18,109
133208 Programme Conditional Grant - Non Wage Recurrent	70,908	18,109
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,470	10,398
133208 Programme Conditional Grant - Non Wage Recurrent	10,470	10,398
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	18,363,406	20,658,247
133207 Programme Conditional Grant - Wage Recurrent	14,413,025	16,536,147
133208 Programme Conditional Grant - Non Wage Recurrent	3,424,849	3,696,969
133210 Programme Conditional Grant - Development	525,532	410,316
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,663,734	1,056,519
133208 Programme Conditional Grant - Non Wage Recurrent	2,563,734	956,519
133211 Transitional Conditional Grant - Development	100,000	100,000
15 Community Mobilization And Mindset Change	32,556	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,556	0
Total for Vote 848	26,131,002	26,991,090

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

VOTE: 848 Kalungu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,563,734	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
Total For Department 010 Administration	2,563,734	956,519
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	868,046	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
Total For Department 040 Production and Marketing	868,046	736,323
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,091,561	4,626,410
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	884,166
o/w Primary Health Care - Non Wage Recurrent (Government)	185,893	188,017
o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,175	43,175
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	163,120
o/w Primary Healthcare - DHO allocation	47,454	47,148
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,313
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	433,394	433,394
Total For Department 050 Health	4,091,561	4,626,410

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	13,746,313	15,548,618
133207 Programme Conditional Grant - Wage Recurrent	11,031,382	12,793,903
o/w Primary Education - Wage	7,202,290	7,202,290
o/w Secondary Education - Wage	3,196,805	4,751,700
o/w Skills Development - Wage	632,287	839,913
133208 Programme Conditional Grant - Non Wage Recurrent	2,714,932	2,754,715
o/w Primary Education - Non Wage Recurrent	1,000,576	1,313,051
o/w Secondary Education - Non Wage Recurrent	1,444,826	1,325,637
o/w Skills Development - Non Wage Recurrent	258,416	108,937
o/w SNE Education - Non Wage Recurrent	11,114	7,091
Total For Department 060 Education	13,746,313	15,548,618
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	58,359	58,088
133208 Programme Conditional Grant - Non Wage Recurrent	58,359	58,088
o/w Rural Water & Sanitation - Non Wage Recurrent	58,359	58,088
Total For Department 080 Water	58,359	58,088
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	12,549	18,109
133208 Programme Conditional Grant - Non Wage Recurrent	12,549	18,109
o/w Natural Resources & Environment - Non Wage Recurrent	12,549	18,109
Total For Department 090 Natural Resources	12,549	18,109
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	32,556	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,556	0
o/w Social Development - Non Wage Recurrent	32,556	0
Total For Department 100 Community Based Services	32,556	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,470	10,398
133208 Programme Conditional Grant - Non Wage Recurrent	10,470	10,398
Trade and Industry - Non Wage Conditional Grant	10,470	10,398
Total For Department 130 Trade, Industry and Local Development	10,470	10,398

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,120,445	3,185,040
133201 District Unconditional Grant Non-Wage	602,793	517,463
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	220,038
o/w District UCG - NWR Subcounty	130,384	128,611
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
Total For Department M MultiDepartment	3,120,445	3,185,040
Total Recurrent Budget Estimates	24,504,034	25,139,505
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	48,491	0
133210 Programme Conditional Grant - Development	48,491	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	26,975	0
Total For Project 0100 Production Development	48,491	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	237,481
133210 Programme Conditional Grant - Development	0	222,667
o/w Piped Water Subgrant	0	82,589
o/w Rural Water & Sanitation Subgrant	0	140,077

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	237,481
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	237,481
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	365,106	127,938
133210 Programme Conditional Grant - Development	365,106	127,938
o/w Education Development - Formerly SFG	365,106	127,938
Total For Project 1383 Education Development	365,106	127,938
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	160,426	59,712
133210 Programme Conditional Grant - Development	160,426	59,712
o/w Health Development - Formula and performance part	160,426	59,712
Total For Project 1385 Health Development	160,426	59,712
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	644,927	0
133210 Programme Conditional Grant - Development	644,927	0
o/w Micro Scale Irrigation - Development	644,927	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	644,927	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	593,203	426,454
133203 District Discretionary Equalisation Development Grant	240,362	300,394
o/w District DDEG - EU Additional Funds	0	114,250
o/w District DDEG - Local Government Grant	88,482	86,361
o/w Subcounty DDEG - Local Government Grant	151,880	99,784

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	593,203	426,454
133206 Urban Discretionary Equalisation Development Grant	52,841	26,060
o/w Town DDEG	52,841	26,060
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
Total For Project 9998 Local Government Development Programs	593,203	426,454
Total Development Budget Estimates	1,826,968	1,851,585
Total for Vote 848	26,331,002	26,991,090

VOTE: 849 Kamuli District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,328,028	1,396,030	782,770	5,506,829	3,398,828	1,203,474	1,111,919	5,714,221
01 Agro-Industrialization	1,716,751	453,076	1,978,455	4,148,282	1,996,351	0	0	1,996,351
06 Natural Resources, Environment, Climate Change, Land And Water	0	150,859	14,815	165,674	0	43,768	0	43,768
07 Private Sector Development	0	18,156	0	18,156	0	18,064	0	18,064
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	28,955,751	5,425,689	3,297,893	37,679,333	31,606,068	6,263,240	2,586,419	40,455,728
14 Public Sector Transformation	0	5,555,957	0	5,555,957	0	3,325,548	0	3,325,548
15 Community Mobilization And Mindset Change	0	89,148	0	89,148	0	0	0	0
Total for Vote 849	34,000,530	13,088,916	6,073,933	53,163,379	37,001,247	10,854,093	4,698,338	52,553,679

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,555,957		5,555,957	0	3,325,548		3,325,548
040 Production and Marketing		1,716,751	453,076		2,169,827	1,996,351	0		1,996,351
050 Health		11,092,225	1,515,339		12,607,565	12,098,425	1,990,909		14,089,334
060 Education		17,863,526	3,910,350		21,773,875	19,507,643	4,164,521		23,672,164
080 Water		0	107,765		107,765	0	107,810		107,810
090 Natural Resources		0	43,094		43,094	0	43,768		43,768
100 Community Based Services		0	89,148		89,148	0	0		0
130 Trade, Industry and Local Development		0	18,156		18,156	0	18,064		18,064
M MultiDepartment		3,328,028	1,396,030		4,724,059	3,398,828	1,203,474		4,602,303
Total Recurrent Budget Estimates		34,000,530	13,088,916		47,089,446	37,001,247	10,854,093		47,855,341
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			138,577	138,577			0	0	
1382 Water and Environment Development			14,815	14,815			802,696	802,696	
1383 Education Development			1,148,968	1,148,968			569,907	569,907	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			267,506	267,506			181,394	181,394	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,721,297	3,721,297			1,032,422	1,032,422	
9998 Local Government Development Programs			782,770	782,770			1,111,919	1,111,919	
Total Development Budget Estimates			6,073,933	6,073,933			4,698,338	4,698,338	
Total for Vote 849		34,000,530	13,088,916	6,073,933	53,163,379	37,001,247	10,854,093	4,698,338	52,553,679

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,506,829	5,714,221
133201 District Unconditional Grant Non-Wage	1,228,185	1,038,746
133202 Urban Unconditional Non-Wage	167,846	164,728
133203 District Discretionary Equalisation Development Grant	773,680	1,066,918
133204 Urban Unconditional Grant Wage	237,057	237,057
133205 District Unconditional Grant Wage	3,090,971	3,161,771
133206 Urban Discretionary Equalisation Development Grant	9,091	45,001
01 Agro-Industrialization	4,148,282	1,996,351
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
06 Natural Resources, Environment, Climate Change, Land And Water	165,674	43,768
133208 Programme Conditional Grant - Non Wage Recurrent	150,859	43,768
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	18,156	18,064
133208 Programme Conditional Grant - Non Wage Recurrent	18,156	18,064
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	37,679,333	40,455,728
133207 Programme Conditional Grant - Wage Recurrent	28,955,751	31,606,068
133208 Programme Conditional Grant - Non Wage Recurrent	5,425,689	6,263,240
133210 Programme Conditional Grant - Development	3,297,893	2,571,604
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	5,555,957	3,325,548
133208 Programme Conditional Grant - Non Wage Recurrent	5,555,957	3,325,548
15 Community Mobilization And Mindset Change	89,148	0
133208 Programme Conditional Grant - Non Wage Recurrent	89,148	0
Total for Vote 849	53,163,379	52,553,679

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

VOTE: 849 Kamuli District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	5,555,957	3,325,548
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
Total For Department 010 Administration	5,555,957	3,325,548
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,169,827	1,996,351
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
Total For Department 040 Production and Marketing	2,169,827	1,996,351
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	12,607,565	14,089,334
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	1,990,909
o/w Primary Health Care - Non Wage Recurrent (Government)	577,610	594,998
o/w Primary Health Care - Non Wage Recurrent (PNFP)	72,884	72,884
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	405,091
o/w Primary Healthcare - DHO allocation	96,841	96,388
o/w Primary Healthcare - DHO allocation (Results-based)	0	14,192
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	479,969	519,321
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	288,035	288,035
Total For Department 050 Health	12,607,565	14,089,334

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	21,773,875	23,672,164
133207 Programme Conditional Grant - Wage Recurrent	17,863,526	19,507,643
o/w Primary Education - Wage	13,309,127	13,309,127
o/w Secondary Education - Wage	3,981,404	5,459,781
o/w Skills Development - Wage	572,995	738,735
133208 Programme Conditional Grant - Non Wage Recurrent	3,910,350	4,164,521
o/w Primary Education - Non Wage Recurrent	2,162,841	2,514,445
o/w Secondary Education - Non Wage Recurrent	1,591,191	1,493,758
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	21,773,875	23,672,164
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	107,765	107,810
133208 Programme Conditional Grant - Non Wage Recurrent	107,765	107,810
o/w Rural Water & Sanitation - Non Wage Recurrent	107,765	107,810
Total For Department 080 Water	107,765	107,810
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	43,094	43,768
133208 Programme Conditional Grant - Non Wage Recurrent	43,094	43,768
o/w Natural Resources & Environment - Non Wage Recurrent	43,094	43,768
Total For Department 090 Natural Resources	43,094	43,768
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	89,148	0
133208 Programme Conditional Grant - Non Wage Recurrent	89,148	0
o/w Social Development - Non Wage Recurrent	89,148	0
Total For Department 100 Community Based Services	89,148	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,156	18,064
133208 Programme Conditional Grant - Non Wage Recurrent	18,156	18,064
Trade and Industry - Non Wage Conditional Grant	18,156	18,064
Total For Department 130 Trade, Industry and Local Development	18,156	18,064

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,724,059	4,602,303
133201 District Unconditional Grant Non-Wage	1,228,185	1,038,746
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	414,935
o/w District UCG - NWR Subcounty	408,231	407,065
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	3,161,771
o/w District UCG - Wage	3,090,971	3,161,771
Total For Department M MultiDepartment	4,724,059	4,602,303
Total Recurrent Budget Estimates	47,089,446	47,855,341
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	138,577	0
133210 Programme Conditional Grant - Development	138,577	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	77,103	0
Total For Project 0100 Production Development	138,577	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	802,696
133210 Programme Conditional Grant - Development	0	787,881
o/w Piped Water Subgrant	0	292,232
o/w Rural Water & Sanitation Subgrant	0	495,649

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	802,696
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	802,696
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,148,968	569,907
133210 Programme Conditional Grant - Development	1,148,968	569,907
o/w Education Development - Formerly SFG	1,148,968	569,907
Total For Project 1383 Education Development	1,148,968	569,907
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	267,506	181,394
133210 Programme Conditional Grant - Development	267,506	181,394
o/w Health Development - Formula and performance part	267,506	181,394
Total For Project 1385 Health Development	267,506	181,394
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,721,297	1,032,422
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,721,297	1,032,422
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	782,770	1,111,919
133203 District Discretionary Equalisation Development Grant	773,680	1,066,918
o/w District DDEG - EU Additional Funds	0	385,444
o/w District DDEG - Local Government Grant	317,508	291,356

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	782,770	1,111,919
133203 District Discretionary Equalisation Development Grant	773,680	1,066,918
o/w Subcounty DDEG - Local Government Grant	456,171	390,118
133206 Urban Discretionary Equalisation Development Grant	9,091	45,001
o/w Town DDEG	9,091	45,001
Total For Project 9998 Local Government Development Programs	782,770	1,111,919
Total Development Budget Estimates	6,073,933	4,698,338
Total for Vote 849	53,163,379	52,553,679

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,037,704	1,102,371	4,483,904	8,623,980	3,183,504	911,541	577,544	4,672,590
01 Agro-Industrialization	634,758	277,206	1,173,865	2,085,830	788,958	0	0	788,958
06 Natural Resources, Environment, Climate Change, Land And Water	0	112,242	14,815	127,056	0	35,928	0	35,928
07 Private Sector Development	0	13,924	0	13,924	0	13,947	0	13,947
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	17,137,168	2,987,304	2,822,189	22,946,661	19,033,226	3,682,335	1,721,804	24,437,365
14 Public Sector Transformation	0	2,700,611	200,000	2,900,611	0	612,831	100,000	712,831
15 Community Mobilization And Mindset Change	0	53,187	0	53,187	0	0	0	0
Total for Vote 850	20,809,631	7,246,844	8,694,773	36,751,248	23,005,689	5,256,583	3,399,348	31,661,620

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,700,611		2,700,611	0	612,831		612,831
040 Production and Marketing		634,758	277,206		911,965	788,958	0		788,958
050 Health		7,223,444	968,767		8,192,211	7,752,644	1,338,536		9,091,180
060 Education		9,913,723	2,018,536		11,932,260	11,280,582	2,259,415		13,539,997
080 Water		0	86,284		86,284	0	84,384		84,384
090 Natural Resources		0	25,958		25,958	0	35,928		35,928
100 Community Based Services		0	53,187		53,187	0	0		0
130 Trade, Industry and Local Development		0	13,924		13,924	0	13,947		13,947
M MultiDepartment		3,037,704	1,102,371		4,140,076	3,183,504	911,541		4,095,046
Total Recurrent Budget Estimates		20,809,631	7,246,844		28,056,475	23,005,689	5,256,583		28,262,271
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			99,788	99,788			0	0	
1382 Water and Environment Development			14,815	14,815			767,836	767,836	
1383 Education Development			1,284,189	1,284,189			642,597	642,597	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			632,291	632,291			286,351	286,351	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,098,594	4,098,594			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,979,787	1,979,787			25,020	25,020	
9998 Local Government Development Programs			585,310	585,310			677,544	677,544	
Total Development Budget Estimates			8,694,773	8,694,773			3,399,348	3,399,348	
Total for Vote 850		20,809,631	7,246,844	8,694,773	36,751,248	23,005,689	5,256,583	3,399,348	31,661,620

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 Draft Budget (Ushs.'000)
00 MultiProgramme	8,623,980	4,672,590
133201 District Unconditional Grant Non-Wage	834,597	647,097
133202 Urban Unconditional Non-Wage	267,774	264,444
133203 District Discretionary Equalisation Development Grant	4,411,026	504,310
133204 Urban Unconditional Grant Wage	416,115	416,115
133205 District Unconditional Grant Wage	2,621,590	2,767,390
133206 Urban Discretionary Equalisation Development Grant	72,878	73,234
01 Agro-Industrialization	2,085,830	788,958
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
06 Natural Resources, Environment, Climate Change, Land And Water	127,056	35,928
133208 Programme Conditional Grant - Non Wage Recurrent	112,242	35,928
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,924	13,947
133208 Programme Conditional Grant - Non Wage Recurrent	13,924	13,947
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	22,946,661	24,437,365
133207 Programme Conditional Grant - Wage Recurrent	17,137,168	19,033,226
133208 Programme Conditional Grant - Non Wage Recurrent	2,987,304	3,682,335
133210 Programme Conditional Grant - Development	2,822,189	1,706,989
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,900,611	712,831
133208 Programme Conditional Grant - Non Wage Recurrent	2,700,611	612,831
133211 Transitional Conditional Grant - Development	200,000	100,000
15 Community Mobilization And Mindset Change	53,187	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,187	0
Total for Vote 850	36,751,248	31,661,620

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

VOTE: 850 Kamwenge District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,700,611	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
Total For Department 010 Administration	2,700,611	612,831
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	911,965	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
Total For Department 040 Production and Marketing	911,965	788,958
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,192,211	9,091,180
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	1,338,536
o/w Primary Health Care - Non Wage Recurrent (Government)	437,650	430,300
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,070	36,972
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	321,052
o/w Primary Healthcare - DHO allocation	72,796	69,500
o/w Primary Healthcare - DHO allocation (Results-based)	0	17,360
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	421,251	463,352
Total For Department 050 Health	8,192,211	9,091,180

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,932,260	13,539,997
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	2,259,415
o/w Primary Education - Non Wage Recurrent	1,074,779	1,288,448
o/w Secondary Education - Non Wage Recurrent	943,758	967,811
o/w SNE Education - Non Wage Recurrent	0	3,157
Total For Department 060 Education	11,932,260	13,539,997
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	86,284	84,384
133208 Programme Conditional Grant - Non Wage Recurrent	86,284	84,384
o/w Rural Water & Sanitation - Non Wage Recurrent	86,284	84,384
Total For Department 080 Water	86,284	84,384
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	25,958	35,928
133208 Programme Conditional Grant - Non Wage Recurrent	25,958	35,928
o/w Natural Resources & Environment - Non Wage Recurrent	25,958	35,928
Total For Department 090 Natural Resources	25,958	35,928
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,187	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,187	0
o/w Social Development - Non Wage Recurrent	53,187	0
Total For Department 100 Community Based Services	53,187	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,924	13,947
133208 Programme Conditional Grant - Non Wage Recurrent	13,924	13,947
Trade and Industry - Non Wage Conditional Grant	13,924	13,947
Total For Department 130 Trade, Industry and Local Development	13,924	13,947

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,140,076	4,095,046
133201 District Unconditional Grant Non-Wage	834,597	647,097
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	270,032
o/w District UCG - NWR Subcounty	200,907	202,310
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	2,767,390
o/w District UCG - Wage	2,621,590	2,767,390
Total For Department M MultiDepartment	4,140,076	4,095,046
Total Recurrent Budget Estimates	28,056,475	28,262,271
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	99,788	0
133210 Programme Conditional Grant - Development	99,788	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	44,461	0
Total For Project 0100 Production Development	99,788	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	767,836
133210 Programme Conditional Grant - Development	0	753,021
o/w Piped Water Subgrant	0	279,302
o/w Rural Water & Sanitation Subgrant	0	473,719

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	767,836
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	767,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,284,189	642,597
133210 Programme Conditional Grant - Development	1,284,189	642,597
o/w Education Development - Formerly SFG	1,284,189	642,597
Total For Project 1383 Education Development	1,284,189	642,597
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	632,291	286,351
133210 Programme Conditional Grant - Development	632,291	286,351
o/w Health Development - Formula and performance part	632,291	286,351
Total For Project 1385 Health Development	632,291	286,351
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,098,594	0
133203 District Discretionary Equalisation Development Grant	4,098,594	0
o/w USMID Refugee Hosting Districts	4,098,594	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,098,594	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,979,787	25,020
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,979,787	25,020

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	585,310	677,544
133203 District Discretionary Equalisation Development Grant	312,432	504,310
o/w District DDEG - EU Additional Funds	0	193,536
o/w District DDEG - Local Government Grant	128,735	146,293
o/w Subcounty DDEG - Local Government Grant	183,697	164,481
133206 Urban Discretionary Equalisation Development Grant	72,878	73,234
o/w Town DDEG	72,878	73,234
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
Total For Project 9998 Local Government Development Programs	585,310	677,544
Total Development Budget Estimates	8,694,773	3,399,348
Total for Vote 850	36,751,248	31,661,620

VOTE: 851 Kanungu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,614,579	1,249,711	452,160	5,316,450	3,747,179	1,010,860	616,121	5,374,160
01 Agro-Industrialization	1,409,340	447,099	129,723	1,986,161	1,640,340	0	0	1,640,340
06 Natural Resources, Environment, Climate Change, Land And Water	0	98,237	14,815	113,052	0	24,819	0	24,819
07 Private Sector Development	0	17,677	0	17,677	0	15,801	0	15,801
09 Integrated Transport Infrastructure And Services	0	0	300,000	300,000	0	0	1,200,000	1,200,000
12 Human Capital Development	24,255,359	4,489,705	1,860,301	30,605,364	27,797,668	5,009,980	1,117,903	33,925,551
14 Public Sector Transformation	0	2,893,946	507,000	3,400,946	0	1,389,040	0	1,389,040
15 Community Mobilization And Mindset Change	0	59,102	0	59,102	0	0	0	0
Total for Vote 851	29,279,277	9,255,477	3,263,999	41,798,753	33,185,186	7,450,499	2,934,025	43,569,710

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,893,946		2,893,946	0	1,389,040		1,389,040
040 Production and Marketing		1,409,340	447,099		1,856,439	1,640,340	0		1,640,340
050 Health		8,499,780	1,275,084		9,774,864	9,216,780	1,539,805		10,756,585
060 Education		15,755,579	3,214,621		18,970,199	18,580,888	3,394,868		21,975,756
080 Water		0	77,650		77,650	0	75,307		75,307
090 Natural Resources		0	20,587		20,587	0	24,819		24,819
100 Community Based Services		0	59,102		59,102	0	0		0
130 Trade, Industry and Local Development		0	17,677		17,677	0	15,801		15,801
M MultiDepartment		3,614,579	1,249,711		4,864,289	3,747,179	1,010,860		4,758,038
Total Recurrent Budget Estimates		29,279,277	9,255,477		38,534,754	33,185,186	7,450,499		40,635,685
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			129,723	129,723			0	0	
1382 Water and Environment Development			14,815	14,815			484,355	484,355	
1383 Education Development			1,470,845	1,470,845			492,742	492,742	
1384 Works and Transport Development			300,000	300,000			1,200,000	1,200,000	
1385 Health Development			219,456	219,456			140,807	140,807	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			170,000	170,000			0	0	
9998 Local Government Development Programs			959,160	959,160			616,121	616,121	
Total Development Budget Estimates			3,263,999	3,263,999			2,934,025	2,934,025	
Total for Vote 851		29,279,277	9,255,477	3,263,999	41,798,753	33,185,186	7,450,499	2,934,025	43,569,710

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,316,450	5,374,160
133201 District Unconditional Grant Non-Wage	1,014,791	781,404
133202 Urban Unconditional Non-Wage	234,920	229,456
133203 District Discretionary Equalisation Development Grant	371,812	552,249
133204 Urban Unconditional Grant Wage	873,538	873,538
133205 District Unconditional Grant Wage	2,741,041	2,873,641
133206 Urban Discretionary Equalisation Development Grant	80,349	63,872
01 Agro-Industrialization	1,986,161	1,640,340
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
06 Natural Resources, Environment, Climate Change, Land And Water	113,052	24,819
133208 Programme Conditional Grant - Non Wage Recurrent	98,237	24,819
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,677	15,801
133208 Programme Conditional Grant - Non Wage Recurrent	17,677	15,801
09 Integrated Transport Infrastructure And Services	300,000	1,200,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	200,000
12 Human Capital Development	30,605,364	33,925,551
133207 Programme Conditional Grant - Wage Recurrent	24,255,359	27,797,668
133208 Programme Conditional Grant - Non Wage Recurrent	4,489,705	5,009,980
133210 Programme Conditional Grant - Development	660,301	854,544
133211 Transitional Conditional Grant - Development	1,200,000	263,359
14 Public Sector Transformation	3,400,946	1,389,040
133208 Programme Conditional Grant - Non Wage Recurrent	2,893,946	1,389,040
133211 Transitional Conditional Grant - Development	507,000	0
15 Community Mobilization And Mindset Change	59,102	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,102	0
Total for Vote 851	41,798,753	43,569,710

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

VOTE: 851 Kanungu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,893,946	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
Total For Department 010 Administration	2,893,946	1,389,040
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,856,439	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
Total For Department 040 Production and Marketing	1,856,439	1,640,340
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	9,774,864	10,756,585
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	1,539,805
o/w Primary Health Care - Non Wage Recurrent (Government)	448,498	465,189
o/w Primary Health Care - Non Wage Recurrent (PNFP)	90,029	90,029
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	220,004
o/w Primary Healthcare - DHO allocation	88,205	86,355
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,279
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	348,352	364,948
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	300,000	300,000
Total For Department 050 Health	9,774,864	10,756,585

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	18,970,199	21,975,756
133207 Programme Conditional Grant - Wage Recurrent	15,755,579	18,580,888
o/w Primary Education - Wage	9,574,135	9,574,135
o/w Secondary Education - Wage	4,693,991	6,809,382
o/w Skills Development - Wage	1,487,453	2,197,370
133208 Programme Conditional Grant - Non Wage Recurrent	3,214,621	3,394,868
o/w Primary Education - Non Wage Recurrent	1,174,877	1,346,274
o/w Secondary Education - Non Wage Recurrent	1,503,841	1,512,734
o/w Skills Development - Non Wage Recurrent	532,606	532,606
o/w SNE Education - Non Wage Recurrent	3,296	3,254
Total For Department 060 Education	18,970,199	21,975,756
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	77,650	75,307
133208 Programme Conditional Grant - Non Wage Recurrent	77,650	75,307
o/w Rural Water & Sanitation - Non Wage Recurrent	77,650	75,307
Total For Department 080 Water	77,650	75,307
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,587	24,819
133208 Programme Conditional Grant - Non Wage Recurrent	20,587	24,819
o/w Natural Resources & Environment - Non Wage Recurrent	20,587	24,819
Total For Department 090 Natural Resources	20,587	24,819
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	59,102	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,102	0
o/w Social Development - Non Wage Recurrent	59,102	0
Total For Department 100 Community Based Services	59,102	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,677	15,801
133208 Programme Conditional Grant - Non Wage Recurrent	17,677	15,801
Trade and Industry - Non Wage Conditional Grant	17,677	15,801
Total For Department 130 Trade, Industry and Local Development	17,677	15,801

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,864,289	4,758,038
133201 District Unconditional Grant Non-Wage	1,014,791	781,404
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	306,274
o/w District UCG - NWR Subcounty	250,365	249,127
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	2,873,641
o/w District UCG - Wage	2,741,041	2,873,641
Total For Department M MultiDepartment	4,864,289	4,758,038
Total Recurrent Budget Estimates	38,534,754	40,635,685
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	129,723	0
133210 Programme Conditional Grant - Development	129,723	0
o/w Agriculture Extension - Development	82,990	0
o/w Production - Development	46,733	0
Total For Project 0100 Production Development	129,723	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	484,355
133210 Programme Conditional Grant - Development	0	469,540
o/w Piped Water Subgrant	0	174,157
o/w Rural Water & Sanitation Subgrant	0	295,383

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	484,355
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	484,355
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	520,845	492,742
133210 Programme Conditional Grant - Development	270,845	244,197
o/w Education Development - Formerly SFG	270,845	244,197
133211 Transitional Conditional Grant - Development	250,000	248,545
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
Total For Project 1383 Education Development	520,845	492,742
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	300,000	1,200,000
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
Total For Project 1384 Works and Transport Development	300,000	1,200,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	219,456	140,807
133210 Programme Conditional Grant - Development	219,456	140,807
o/w Health Development - Formula and performance part	219,456	140,807
Total For Project 1385 Health Development	219,456	140,807
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	170,000	0
133210 Programme Conditional Grant - Development	170,000	0
o/w Health Development - Facility upgrades	170,000	0

VOTE: 851 Kanungu District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			170,000	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	1,909,160	616,121		
133203 District Discretionary Equalisation Development Grant	371,812	552,249		
o/w District DDEG - EU Additional Funds	0	189,536		
o/w District DDEG - Local Government Grant	160,126	143,269		
o/w Subcounty DDEG - Local Government Grant	211,686	219,444		
133206 Urban Discretionary Equalisation Development Grant	80,349	63,872		
o/w Town DDEG	80,349	63,872		
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		
Total For Project 9998 Local Government Development Programs	1,909,160	616,121		
Total Development Budget Estimates	3,263,999	2,934,025		
Total for Vote 851	41,798,753	43,569,710		

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 Draft 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	3,328,736	2,516,959	520,209	205,335	3,242,503
01 Agro-Industrialization	735,000	252,085	302,455	1,289,540	910,800	0	0	910,800
06 Natural Resources, Environment, Climate Change, Land And Water	0	49,436	14,815	64,250	0	7,653	0	7,653
07 Private Sector Development	0	7,753	0	7,753	0	7,748	0	7,748
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,586,889	1,746,986	2,290,855	14,624,731	11,989,866	2,066,866	2,403,135	16,459,867
14 Public Sector Transformation	0	2,482,446	0	2,482,446	0	992,369	0	992,369
15 Community Mobilization And Mindset Change	0	14,940	0	14,940	0	0	0	0
Total for Vote 852	13,772,248	5,275,391	2,764,758	21,812,397	15,417,625	3,594,845	3,608,470	22,620,941

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,482,446		2,482,446	0	992,369		992,369
040 Production and Marketing		735,000	252,085		987,085	910,800	0		910,800
050 Health		5,554,779	728,939		6,283,718	6,146,979	807,205		6,954,184
060 Education		5,032,110	1,018,047		6,050,157	5,842,887	1,215,543		7,058,431
080 Water		0	44,044		44,044	0	44,117		44,117
090 Natural Resources		0	5,392		5,392	0	7,653		7,653
100 Community Based Services		0	14,940		14,940	0	0		0
130 Trade, Industry and Local Development		0	7,753		7,753	0	7,748		7,748
M MultiDepartment		2,450,359	721,745		3,172,104	2,516,959	520,209		3,037,168
Total Recurrent Budget Estimates		13,772,248	5,275,391		19,047,639	15,417,625	3,594,845		19,012,470
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			47,680	47,680			0	0	
1382 Water and Environment Development			14,815	14,815			275,751	275,751	
1383 Education Development			245,023	245,023			143,048	143,048	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			140,123	140,123			74,482	74,482	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,160,485	2,160,485			1,909,853	1,909,853	
9998 Local Government Development Programs			156,632	156,632			205,335	205,335	
Total Development Budget Estimates			2,764,758	2,764,758			3,608,470	3,608,470	
Total for Vote 852		13,772,248	5,275,391	2,764,758	21,812,397	15,417,625	3,594,845	3,608,470	22,620,941

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,328,736	3,242,503
133201 District Unconditional Grant Non-Wage	705,143	503,877
133202 Urban Unconditional Non-Wage	16,602	16,333
133203 District Discretionary Equalisation Development Grant	147,542	201,881
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	3,454
01 Agro-Industrialization	1,289,540	910,800
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
06 Natural Resources, Environment, Climate Change, Land And Water	64,250	7,653
133208 Programme Conditional Grant - Non Wage Recurrent	49,436	7,653
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	7,753	7,748
133208 Programme Conditional Grant - Non Wage Recurrent	7,753	7,748
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,624,731	16,459,867
133207 Programme Conditional Grant - Wage Recurrent	10,586,889	11,989,866
133208 Programme Conditional Grant - Non Wage Recurrent	1,746,986	2,066,866
133210 Programme Conditional Grant - Development	2,290,855	2,388,320
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,482,446	992,369
133208 Programme Conditional Grant - Non Wage Recurrent	2,482,446	992,369
15 Community Mobilization And Mindset Change	14,940	0
133208 Programme Conditional Grant - Non Wage Recurrent	14,940	0
Total for Vote 852	21,812,397	22,620,941

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

VOTE: 852 Kapchorwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,482,446	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
Total For Department 010 Administration	2,482,446	992,369
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	987,085	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
Total For Department 040 Production and Marketing	987,085	910,800
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,283,718	6,954,184
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	807,205
o/w Primary Health Care - Non Wage Recurrent (Government)	83,526	103,126
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,737	4,851
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	49,548
o/w Primary Healthcare - DHO allocation	36,934	35,972
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,551
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	598,743	603,156
Total For Department 050 Health	6,283,718	6,954,184

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,050,157	7,058,431
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	2,862,304
o/w Skills Development - Wage	23,829	23,829
133208 Programme Conditional Grant - Non Wage Recurrent	1,018,047	1,215,543
o/w Primary Education - Non Wage Recurrent	342,474	472,792
o/w Secondary Education - Non Wage Recurrent	675,573	742,751
Total For Department 060 Education	6,050,157	7,058,431
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	44,044	44,117
133208 Programme Conditional Grant - Non Wage Recurrent	44,044	44,117
o/w Rural Water & Sanitation - Non Wage Recurrent	44,044	44,117
Total For Department 080 Water	44,044	44,117
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	5,392	7,653
133208 Programme Conditional Grant - Non Wage Recurrent	5,392	7,653
o/w Natural Resources & Environment - Non Wage Recurrent	5,392	7,653
Total For Department 090 Natural Resources	5,392	7,653
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	14,940	0
133208 Programme Conditional Grant - Non Wage Recurrent	14,940	0
o/w Social Development - Non Wage Recurrent	14,940	0
Total For Department 100 Community Based Services	14,940	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,753	7,748
133208 Programme Conditional Grant - Non Wage Recurrent	7,753	7,748
Trade and Industry - Non Wage Conditional Grant	7,753	7,748
Total For Department 130 Trade, Industry and Local Development	7,753	7,748

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,172,104	3,037,168
133201 District Unconditional Grant Non-Wage	705,143	503,877
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	197,271
o/w District UCG - NWR Subcounty	115,837	116,132
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
Total For Department M MultiDepartment	3,172,104	3,037,168
Total Recurrent Budget Estimates	19,047,639	19,012,470
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	47,680	0
133210 Programme Conditional Grant - Development	47,680	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	10,795	0
Total For Project 0100 Production Development	47,680	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	275,751
133210 Programme Conditional Grant - Development	0	260,937
o/w Piped Water Subgrant	0	96,784
o/w Rural Water & Sanitation Subgrant	0	164,153

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	275,751
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	275,751
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	245,023	143,048
133210 Programme Conditional Grant - Development	245,023	143,048
o/w Education Development - Formerly SFG	245,023	143,048
Total For Project 1383 Education Development	245,023	143,048
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	140,123	74,482
133210 Programme Conditional Grant - Development	140,123	74,482
o/w Health Development - Formula and performance part	140,123	74,482
Total For Project 1385 Health Development	140,123	74,482
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,160,485	1,909,853
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,160,485	1,909,853
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	156,632	205,335
133203 District Discretionary Equalisation Development Grant	147,542	201,881
o/w District DDEG - EU Additional Funds	0	70,173
o/w District DDEG - Local Government Grant	59,533	53,043
o/w Subcounty DDEG - Local Government Grant	88,008	78,665

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	156,632	205,335
133206 Urban Discretionary Equalisation Development Grant	9,091	3,454
o/w Town DDEG	9,091	3,454
Total For Project 9998 Local Government Development Programs	156,632	205,335
Total Development Budget Estimates	2,764,758	3,608,470
Total for Vote 852	21,812,397	22,620,941

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,573,802	686,186	191,982	2,451,970	1,634,402	543,595	257,009	2,435,005
01 Agro-Industrialization	251,778	160,241	52,574	464,593	302,178	0	0	302,178
06 Natural Resources, Environment, Climate Change, Land And Water	0	67,109	14,815	81,924	0	11,193	0	11,193
07 Private Sector Development	0	9,932	0	9,932	0	11,824	0	11,824
09 Integrated Transport Infrastructure And Services	0	0	256,001	256,001	0	0	1,256,001	1,256,001
12 Human Capital Development	6,752,986	1,516,167	2,692,445	10,961,599	7,339,171	1,792,732	2,507,868	11,639,771
14 Public Sector Transformation	0	503,071	300,000	803,071	0	417,003	300,000	717,003
15 Community Mobilization And Mindset Change	0	22,841	0	22,841	0	0	0	0
Total for Vote 853	8,578,566	2,965,547	3,507,817	15,051,930	9,275,751	2,776,346	4,320,878	16,372,975

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	503,071		503,071	0	417,003		417,003
040 Production and Marketing		251,778	160,241		412,019	302,178	0		302,178
050 Health		1,633,296	176,664		1,809,960	1,743,696	333,409		2,077,105
060 Education		5,119,690	1,339,503		6,459,193	5,595,476	1,403,246		6,998,722
080 Water		0	50,898		50,898	0	56,076		56,076
090 Natural Resources		0	16,210		16,210	0	11,193		11,193
100 Community Based Services		0	22,841		22,841	0	0		0
130 Trade, Industry and Local Development		0	9,932		9,932	0	11,824		11,824
M MultiDepartment		1,573,802	686,186		2,259,988	1,634,402	543,595		2,177,997
Total Recurrent Budget Estimates		8,578,566	2,965,547		11,544,113	9,275,751	2,776,346		12,052,098
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			52,574	52,574			0	0	
1382 Water and Environment Development			14,815	14,815			215,681	215,681	
1383 Education Development			161,048	161,048			75,209	75,209	
1384 Works and Transport Development			256,001	256,001			1,256,001	1,256,001	
1385 Health Development			111,397	111,397			41,978	41,978	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,420,000	2,420,000			2,175,000	2,175,000	
9998 Local Government Development Programs			491,982	491,982			557,009	557,009	
Total Development Budget Estimates			3,507,817	3,507,817			4,320,878	4,320,878	
Total for Vote 853		8,578,566	2,965,547	3,507,817	15,051,930	9,275,751	2,776,346	4,320,878	16,372,975

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,451,970	2,435,005
133201 District Unconditional Grant Non-Wage	602,342	460,469
133202 Urban Unconditional Non-Wage	83,844	83,126
133203 District Discretionary Equalisation Development Grant	174,373	235,087
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	21,922
01 Agro-Industrialization	464,593	302,178
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
06 Natural Resources, Environment, Climate Change, Land And Water	81,924	11,193
133208 Programme Conditional Grant - Non Wage Recurrent	67,109	11,193
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,932	11,824
133208 Programme Conditional Grant - Non Wage Recurrent	9,932	11,824
09 Integrated Transport Infrastructure And Services	256,001	1,256,001
133210 Programme Conditional Grant - Development	256,001	1,256,001
12 Human Capital Development	10,961,599	11,639,771
133207 Programme Conditional Grant - Wage Recurrent	6,752,986	7,339,171
133208 Programme Conditional Grant - Non Wage Recurrent	1,516,167	1,792,732
133210 Programme Conditional Grant - Development	2,692,445	2,493,053
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	803,071	717,003
133208 Programme Conditional Grant - Non Wage Recurrent	503,071	417,003
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	22,841	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,841	0
Total for Vote 853	15,051,930	16,372,975

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

VOTE: 853 Kapelebyong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	503,071	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
Total For Department 010 Administration	503,071	417,003
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	412,019	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
Total For Department 040 Production and Marketing	412,019	302,178
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,809,960	2,077,105
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	333,409
o/w Primary Health Care - Non Wage Recurrent (Government)	131,552	201,569
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,708	6,568
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	78,305
o/w Primary Healthcare - DHO allocation	38,404	43,568
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,400
Total For Department 050 Health	1,809,960	2,077,105
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,459,193	6,998,722
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 Draft Budget (Ushs.'000)
Department 060 Education	6,459,193	6,998,722
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	1,403,246
o/w Primary Education - Non Wage Recurrent	711,730	792,379
o/w Secondary Education - Non Wage Recurrent	627,773	610,868
Total For Department 060 Education	6,459,193	6,998,722
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	50,898	56,076
133208 Programme Conditional Grant - Non Wage Recurrent	50,898	56,076
o/w Rural Water & Sanitation - Non Wage Recurrent	50,898	56,076
Total For Department 080 Water	50,898	56,076
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	16,210	11,193
133208 Programme Conditional Grant - Non Wage Recurrent	16,210	11,193
o/w Natural Resources & Environment - Non Wage Recurrent	16,210	11,193
Total For Department 090 Natural Resources	16,210	11,193
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	22,841	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,841	0
o/w Social Development - Non Wage Recurrent	22,841	0
Total For Department 100 Community Based Services	22,841	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,932	11,824
133208 Programme Conditional Grant - Non Wage Recurrent	9,932	11,824
Trade and Industry - Non Wage Conditional Grant	9,932	11,824
Total For Department 130 Trade, Industry and Local Development	9,932	11,824
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,259,988	2,177,997
133201 District Unconditional Grant Non-Wage	602,342	460,469
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,259,988	2,177,997
133201 District Unconditional Grant Non-Wage	602,342	460,469
o/w District UCG - NWR District	198,084	210,979
o/w District UCG - NWR Subcounty	101,845	101,984
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
Total For Department M MultiDepartment	2,259,988	2,177,997
Total Recurrent Budget Estimates	11,544,113	12,052,098
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	52,574	0
133210 Programme Conditional Grant - Development	52,574	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	18,763	0
Total For Project 0100 Production Development	52,574	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	215,681
133210 Programme Conditional Grant - Development	0	200,866
o/w Piped Water Subgrant	0	74,503
o/w Rural Water & Sanitation Subgrant	0	126,363
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	215,681

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	161,048	75,209
133210 Programme Conditional Grant - Development	161,048	75,209
o/w Education Development - Formerly SFG	161,048	75,209
Total For Project 1383 Education Development	161,048	75,209

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	1,256,001
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
Total For Project 1384 Works and Transport Development	256,001	1,256,001

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	111,397	41,978
133210 Programme Conditional Grant - Development	111,397	41,978
o/w Health Development - Formula and performance part	111,397	41,978
Total For Project 1385 Health Development	111,397	41,978

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,420,000	2,175,000
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,420,000	2,175,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	391,982	557,009
133203 District Discretionary Equalisation Development Grant	174,373	235,087
o/w District DDEG - EU Additional Funds	0	77,479
o/w District DDEG - Local Government Grant	58,958	58,566
o/w Subcounty DDEG - Local Government Grant	115,415	99,041
133206 Urban Discretionary Equalisation Development Grant	17,609	21,922
o/w Town DDEG	17,609	21,922
133211 Transitional Conditional Grant - Development	200,000	300,000
Funding for completion of the District Council Chambers	200,000	0
Request for funding for construction of district council chambers	0	300,000

VOTE: 853 Kapelebyong District

Total For Project 9998 Local Government Development Programs	391,982	557,009
Total Development Budget Estimates	3,407,817	4,320,878
Total for Vote 853	14,951,930	16,372,975

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,340,145	543,759	181,802	3,065,706	2,443,945	483,912	227,659	3,155,516
01 Agro-Industrialization	818,524	110,297	48,496	977,318	847,324	0	0	847,324
06 Natural Resources, Environment, Climate Change, Land And Water	0	66,678	14,815	81,493	0	17,934	0	17,934
07 Private Sector Development	0	11,874	0	11,874	0	11,762	0	11,762
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,300,000	1,300,000
12 Human Capital Development	5,033,092	778,342	2,024,572	7,836,006	5,235,951	1,071,424	1,059,343	7,366,718
14 Public Sector Transformation	0	328,619	500,000	828,619	0	144,594	0	144,594
15 Community Mobilization And Mindset Change	0	18,459	0	18,459	0	0	0	0
Total for Vote 854	8,191,762	1,858,029	2,769,684	12,819,475	8,527,221	1,729,626	2,587,002	12,843,849

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	328,619		328,619	0	144,594		144,594
040 Production and Marketing		818,524	110,297		928,821	847,324	0		847,324
050 Health		2,341,306	185,675		2,526,981	2,454,706	248,403		2,703,109
060 Education		2,691,787	592,667		3,284,453	2,781,246	767,994		3,549,239
080 Water		0	54,194		54,194	0	55,027		55,027
090 Natural Resources		0	12,484		12,484	0	17,934		17,934
100 Community Based Services		0	18,459		18,459	0	0		0
130 Trade, Industry and Local Development		0	11,874		11,874	0	11,762		11,762
M MultiDepartment		2,340,145	543,759		2,883,905	2,443,945	483,912		2,927,857
Total Recurrent Budget Estimates		8,191,762	1,858,029		10,049,790	8,527,221	1,729,626		10,256,847
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			48,496	48,496			0	0	
1382 Water and Environment Development			14,815	14,815			269,352	269,352	
1383 Education Development			116,336	116,336			81,269	81,269	
1384 Works and Transport Development			0	0			1,300,000	1,300,000	
1385 Health Development			82,526	82,526			45,337	45,337	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	1,825,710			663,385	663,385	
9998 Local Government Development Programs			681,802	681,802			227,659	227,659	
Total Development Budget Estimates			2,769,684	2,769,684			2,587,002	2,587,002	
Total for Vote 854		8,191,762	1,858,029	2,769,684	12,819,475	8,527,221	1,729,626	2,587,002	12,843,849

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,065,706	3,155,516
133201 District Unconditional Grant Non-Wage	483,894	420,615
133202 Urban Unconditional Non-Wage	59,865	63,297
133203 District Discretionary Equalisation Development Grant	162,965	209,233
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	18,426
01 Agro-Industrialization	977,318	847,324
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
06 Natural Resources, Environment, Climate Change, Land And Water	81,493	17,934
133208 Programme Conditional Grant - Non Wage Recurrent	66,678	17,934
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,874	11,762
133208 Programme Conditional Grant - Non Wage Recurrent	11,874	11,762
09 Integrated Transport Infrastructure And Services	0	1,300,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	300,000
12 Human Capital Development	7,836,006	7,366,718
133207 Programme Conditional Grant - Wage Recurrent	5,033,092	5,235,951
133208 Programme Conditional Grant - Non Wage Recurrent	778,342	1,071,424
133210 Programme Conditional Grant - Development	2,024,572	1,044,528
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	828,619	144,594
133208 Programme Conditional Grant - Non Wage Recurrent	328,619	144,594
133211 Transitional Conditional Grant - Development	500,000	0
15 Community Mobilization And Mindset Change	18,459	0
133208 Programme Conditional Grant - Non Wage Recurrent	18,459	0
Total for Vote 854	12,819,475	12,843,849

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

VOTE: 854 Karenga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	328,619	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
Total For Department 010 Administration	328,619	144,594
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	928,821	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
Total For Department 040 Production and Marketing	928,821	847,324
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,526,981	2,703,109
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	248,403
o/w Primary Health Care - Non Wage Recurrent (Government)	144,309	160,046
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,972	4,873
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	38,621
o/w Primary Healthcare - DHO allocation	36,394	38,000
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,863
Total For Department 050 Health	2,526,981	2,703,109
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,284,453	3,549,239
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 Draft Budget (Ushs.'000)
Department 060 Education	3,284,453	3,549,239
133208 Programme Conditional Grant - Non Wage Recurrent	592,667	767,994
o/w Primary Education - Non Wage Recurrent	347,996	519,556
o/w Secondary Education - Non Wage Recurrent	244,671	248,437
Total For Department 060 Education	3,284,453	3,549,239
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	54,194	55,027
133208 Programme Conditional Grant - Non Wage Recurrent	54,194	55,027
o/w Rural Water & Sanitation - Non Wage Recurrent	54,194	55,027
Total For Department 080 Water	54,194	55,027
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	12,484	17,934
133208 Programme Conditional Grant - Non Wage Recurrent	12,484	17,934
o/w Natural Resources & Environment - Non Wage Recurrent	12,484	17,934
Total For Department 090 Natural Resources	12,484	17,934
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	18,459	0
133208 Programme Conditional Grant - Non Wage Recurrent	18,459	0
o/w Social Development - Non Wage Recurrent	18,459	0
Total For Department 100 Community Based Services	18,459	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,874	11,762
133208 Programme Conditional Grant - Non Wage Recurrent	11,874	11,762
Trade and Industry - Non Wage Conditional Grant	11,874	11,762
Total For Department 130 Trade, Industry and Local Development	11,874	11,762
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,883,905	2,927,857
133201 District Unconditional Grant Non-Wage	483,894	420,615
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	192,611
o/w District UCG - NWR Subcounty	72,874	78,070

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,883,905	2,927,857
133201 District Unconditional Grant Non-Wage	483,894	420,615
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
Total For Department M MultiDepartment	2,883,905	2,927,857
Total Recurrent Budget Estimates	10,049,790	10,256,847
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	48,496	0
133210 Programme Conditional Grant - Development	48,496	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	17,759	0
Total For Project 0100 Production Development	48,496	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	269,352
133210 Programme Conditional Grant - Development	0	254,537
o/w Piped Water Subgrant	0	94,410
o/w Rural Water & Sanitation Subgrant	0	160,127
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	269,352

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	116,336	81,269
133210 Programme Conditional Grant - Development	116,336	81,269
o/w Education Development - Formerly SFG	116,336	81,269
Total For Project 1383 Education Development	116,336	81,269

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,300,000
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
Total For Project 1384 Works and Transport Development	0	1,300,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	82,526	45,337
133210 Programme Conditional Grant - Development	82,526	45,337
o/w Health Development - Formula and performance part	82,526	45,337
Total For Project 1385 Health Development	82,526	45,337

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	663,385
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	663,385

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	681,802	227,659
133203 District Discretionary Equalisation Development Grant	162,965	209,233
o/w District DDEG - EU Additional Funds	0	70,520
o/w District DDEG - Local Government Grant	60,844	53,306
o/w Subcounty DDEG - Local Government Grant	102,121	85,408
133206 Urban Discretionary Equalisation Development Grant	18,837	18,426
o/w Town DDEG	18,837	18,426

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	681,802	227,659
133211 Transitional Conditional Grant - Development	500,000	0
Financial support for construction of a fully furnished and equipped District Administration Block	500,000	0
Total For Project 9998 Local Government Development Programs	681,802	227,659
Total Development Budget Estimates	2,769,684	2,587,002
Total for Vote 854	12,819,475	12,843,849

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,311,723	1,200,770	334,705	3,847,198	2,399,923	906,149	497,343	3,803,415
01 Agro-Industrialization	894,448	312,606	93,672	1,300,726	1,054,648	0	0	1,054,648
06 Natural Resources, Environment, Climate Change, Land And Water	0	104,503	14,815	119,318	0	28,603	0	28,603
07 Private Sector Development	0	13,881	0	13,881	0	13,837	0	13,837
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	12,231,438	2,286,761	3,512,700	18,030,899	13,962,951	2,985,378	4,351,610	21,299,939
14 Public Sector Transformation	0	888,082	0	888,082	0	578,799	300,000	878,799
15 Community Mobilization And Mindset Change	0	53,363	0	53,363	0	0	0	0
Total for Vote 855	15,437,610	4,859,964	3,955,892	24,253,466	17,417,523	4,512,766	6,148,953	28,079,242

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	888,082		888,082	0	578,799		578,799
040 Production and Marketing		894,448	312,606		1,207,054	1,054,648	0		1,054,648
050 Health		3,445,194	440,787		3,885,981	3,744,594	806,366		4,550,960
060 Education		8,786,244	1,845,974		10,632,218	10,218,357	2,099,412		12,317,769
080 Water		0	79,535		79,535	0	79,600		79,600
090 Natural Resources		0	24,968		24,968	0	28,603		28,603
100 Community Based Services		0	53,363		53,363	0	0		0
130 Trade, Industry and Local Development		0	13,881		13,881	0	13,837		13,837
M MultiDepartment		2,311,723	1,200,770		3,512,493	2,399,923	906,149		3,306,072
Total Recurrent Budget Estimates		15,437,610	4,859,964		20,297,574	17,417,523	4,512,766		21,930,289
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,672	93,672			0	0	
1382 Water and Environment Development			14,815	14,815			761,161	761,161	
1383 Education Development			1,963,059	1,963,059			541,300	541,300	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			153,931	153,931			140,927	140,927	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,395,710	1,395,710			2,908,222	2,908,222	
9998 Local Government Development Programs			334,705	334,705			797,343	797,343	
Total Development Budget Estimates			3,955,892	3,955,892			6,148,953	6,148,953	
Total for Vote 855		15,437,610	4,859,964	3,955,892	24,253,466	17,417,523	4,512,766	6,148,953	28,079,242

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,847,198	3,803,415
133201 District Unconditional Grant Non-Wage	1,039,980	749,425
133202 Urban Unconditional Non-Wage	160,789	156,724
133203 District Discretionary Equalisation Development Grant	306,675	453,141
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	44,202
01 Agro-Industrialization	1,300,726	1,054,648
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
06 Natural Resources, Environment, Climate Change, Land And Water	119,318	28,603
133208 Programme Conditional Grant - Non Wage Recurrent	104,503	28,603
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,881	13,837
133208 Programme Conditional Grant - Non Wage Recurrent	13,881	13,837
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	18,030,899	21,299,939
133207 Programme Conditional Grant - Wage Recurrent	12,231,438	13,962,951
133208 Programme Conditional Grant - Non Wage Recurrent	2,286,761	2,985,378
133210 Programme Conditional Grant - Development	2,712,700	4,336,795
133211 Transitional Conditional Grant - Development	800,000	14,815
14 Public Sector Transformation	888,082	878,799
133208 Programme Conditional Grant - Non Wage Recurrent	888,082	578,799
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	53,363	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,363	0
Total for Vote 855	24,253,466	28,079,242

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

VOTE: 855 Kasanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	888,082	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
Total For Department 010 Administration	888,082	578,799
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,207,054	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
Total For Department 040 Production and Marketing	1,207,054	1,054,648
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,885,981	4,550,960
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	806,366
o/w Primary Health Care - Non Wage Recurrent (Government)	334,079	347,522
o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,388	42,388
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	339,312
o/w Primary Healthcare - DHO allocation	64,319	64,947
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,196
Total For Department 050 Health	3,885,981	4,550,960
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,632,218	12,317,769
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 Draft Budget (Ushs.'000)
Department 060 Education	10,632,218	12,317,769
133208 Programme Conditional Grant - Non Wage Recurrent	1,845,974	2,099,412
o/w Primary Education - Non Wage Recurrent	904,601	1,150,592
o/w Secondary Education - Non Wage Recurrent	941,373	948,820
Total For Department 060 Education	10,632,218	12,317,769
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	79,535	79,600
133208 Programme Conditional Grant - Non Wage Recurrent	79,535	79,600
o/w Rural Water & Sanitation - Non Wage Recurrent	79,535	79,600
Total For Department 080 Water	79,535	79,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,968	28,603
133208 Programme Conditional Grant - Non Wage Recurrent	24,968	28,603
o/w Natural Resources & Environment - Non Wage Recurrent	24,968	28,603
Total For Department 090 Natural Resources	24,968	28,603
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,363	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,363	0
o/w Social Development - Non Wage Recurrent	53,363	0
Total For Department 100 Community Based Services	53,363	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,881	13,837
133208 Programme Conditional Grant - Non Wage Recurrent	13,881	13,837
Trade and Industry - Non Wage Conditional Grant	13,881	13,837
Total For Department 130 Trade, Industry and Local Development	13,881	13,837
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,512,493	3,306,072
133201 District Unconditional Grant Non-Wage	1,039,980	749,425
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	301,176
o/w District UCG - NWR Subcounty	250,595	250,152

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,512,493	3,306,072
133201 District Unconditional Grant Non-Wage	1,039,980	749,425
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
Total For Department M MultiDepartment	3,512,493	3,306,072
Total Recurrent Budget Estimates	20,297,574	21,930,289
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	93,672	0
133210 Programme Conditional Grant - Development	93,672	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	47,566	0
Total For Project 0100 Production Development	93,672	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	761,161
133210 Programme Conditional Grant - Development	0	746,346
o/w Piped Water Subgrant	0	276,826
o/w Rural Water & Sanitation Subgrant	0	469,519
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	761,161

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,963,059	541,300
133210 Programme Conditional Grant - Development	1,163,059	541,300
o/w Education Development - Formerly SFG	1,163,059	541,300
133211 Transitional Conditional Grant - Development	800,000	0
Grant to Kasanda District for Kikandwe UMEA Primary School and Bweyonde Primary School	800,000	0
Total For Project 1383 Education Development	1,963,059	541,300
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	153,931	140,927
133210 Programme Conditional Grant - Development	153,931	140,927
o/w Health Development - Formula and performance part	153,931	140,927
Total For Project 1385 Health Development	153,931	140,927
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,395,710	2,908,222
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,395,710	2,908,222
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	334,705	797,343
133203 District Discretionary Equalisation Development Grant	306,675	453,141
o/w District DDEG - EU Additional Funds	0	153,922
o/w District DDEG - Local Government Grant	129,494	116,349
o/w Subcounty DDEG - Local Government Grant	177,181	182,870
133206 Urban Discretionary Equalisation Development Grant	28,030	44,202
o/w Town DDEG	28,030	44,202

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	334,705	797,343
133211 Transitional Conditional Grant - Development	0	300,000
Request for support towards completion of the admistration block	0	300,000
Total For Project 9998 Local Government Development Programs	334,705	797,343
Total Development Budget Estimates	3,955,892	6,148,953
Total for Vote 855	24,253,466	28,079,242

VOTE: 856 Kasese District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	5,654,452	2,122,023	932,078	8,708,554	5,799,052	1,866,125	2,223,211	9,888,389
01 Agro-Industrialization	1,904,697	676,509	229,801	2,811,008	2,268,297	0	0	2,268,297
06 Natural Resources, Environment, Climate Change, Land And Water	0	174,444	14,815	189,259	0	60,133	0	60,133
07 Private Sector Development	0	23,263	0	23,263	0	31,916	0	31,916
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	45,861,661	6,446,594	2,825,321	55,133,575	51,117,585	7,857,974	3,261,750	62,237,310
14 Public Sector Transformation	0	6,257,319	0	6,257,319	0	2,492,368	0	2,492,368
15 Community Mobilization And Mindset Change	0	122,423	0	122,423	0	0	0	0
Total for Vote 856	53,420,810	15,822,575	4,002,016	73,245,401	59,184,935	12,308,517	6,484,961	77,978,413

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	6,257,319		6,257,319	0	2,492,368		2,492,368
040 Production and Marketing		1,904,697	676,509		2,581,206	2,268,297	0		2,268,297
050 Health		17,368,504	1,482,400		18,850,904	19,220,104	2,530,045		21,750,148
060 Education		28,493,157	4,964,193		33,457,350	31,897,482	5,178,987		37,076,469
080 Water		0	125,301		125,301	0	148,942		148,942
090 Natural Resources		0	49,143		49,143	0	60,133		60,133
100 Community Based Services		0	122,423		122,423	0	0		0
130 Trade, Industry and Local Development		0	23,263		23,263	0	31,916		31,916
M MultiDepartment		5,654,452	2,122,023		7,776,475	5,799,052	1,866,125		7,665,178
Total Recurrent Budget Estimates		53,420,810	15,822,575		69,243,385	59,184,935	12,308,517		71,493,452
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			229,801	229,801			0	0	
1382 Water and Environment Development			14,815	14,815			1,014,909	1,014,909	
1383 Education Development			575,797	575,797			495,380	495,380	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			253,814	253,814			234,771	234,771	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,995,710	1,995,710			1,516,690	1,516,690	
9998 Local Government Development Programs			932,078	932,078			2,223,211	2,223,211	
Total Development Budget Estimates			4,002,016	4,002,016			6,484,961	6,484,961	
Total for Vote 856		53,420,810	15,822,575	4,002,016	73,245,401	59,184,935	12,308,517	6,484,961	77,978,413

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 Draft Budget (Ushs.'000)
00 MultiProgramme	8,708,554	9,888,389
133201 District Unconditional Grant Non-Wage	1,660,083	1,414,073
133202 Urban Unconditional Non-Wage	461,940	452,052
133203 District Discretionary Equalisation Development Grant	784,453	2,083,109
133204 Urban Unconditional Grant Wage	1,390,919	1,390,919
133205 District Unconditional Grant Wage	4,263,533	4,408,133
133206 Urban Discretionary Equalisation Development Grant	147,625	140,102
01 Agro-Industrialization	2,811,008	2,268,297
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
06 Natural Resources, Environment, Climate Change, Land And Water	189,259	60,133
133208 Programme Conditional Grant - Non Wage Recurrent	174,444	60,133
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	23,263	31,916
133208 Programme Conditional Grant - Non Wage Recurrent	23,263	31,916
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	55,133,575	62,237,310
133207 Programme Conditional Grant - Wage Recurrent	45,861,661	51,117,585
133208 Programme Conditional Grant - Non Wage Recurrent	6,446,594	7,857,974
133210 Programme Conditional Grant - Development	2,825,321	3,246,935
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	6,257,319	2,492,368
133208 Programme Conditional Grant - Non Wage Recurrent	6,257,319	2,492,368
15 Community Mobilization And Mindset Change	122,423	0
133208 Programme Conditional Grant - Non Wage Recurrent	122,423	0
Total for Vote 856	73,245,401	77,978,413

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

VOTE: 856 Kasese District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	6,257,319	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
Total For Department 010 Administration	6,257,319	2,492,368
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,581,206	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
Total For Department 040 Production and Marketing	2,581,206	2,268,297
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	18,850,904	21,750,148
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	2,530,045
o/w Primary Health Care - Non Wage Recurrent (Government)	795,962	1,121,143
o/w Primary Health Care - Non Wage Recurrent (PNFP)	78,058	77,712
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	614,383
o/w Primary Healthcare - DHO allocation	142,807	164,520
o/w Primary Healthcare - DHO allocation (Results-based)	0	18,325
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	328,769	342,056
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	136,805	191,905
Total For Department 050 Health	18,850,904	21,750,148

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	33,457,350	37,076,469
133207 Programme Conditional Grant - Wage Recurrent	28,493,157	31,897,482
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	1,275,690
133208 Programme Conditional Grant - Non Wage Recurrent	4,964,193	5,178,987
o/w Primary Education - Non Wage Recurrent	2,627,268	3,120,018
o/w Secondary Education - Non Wage Recurrent	2,029,367	1,893,376
o/w Skills Development - Non Wage Recurrent	305,796	156,317
o/w SNE Education - Non Wage Recurrent	1,763	9,276
Total For Department 060 Education	33,457,350	37,076,469
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	125,301	148,942
133208 Programme Conditional Grant - Non Wage Recurrent	125,301	148,942
o/w Rural Water & Sanitation - Non Wage Recurrent	125,301	148,942
Total For Department 080 Water	125,301	148,942
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	49,143	60,133
133208 Programme Conditional Grant - Non Wage Recurrent	49,143	60,133
o/w Natural Resources & Environment - Non Wage Recurrent	49,143	60,133
Total For Department 090 Natural Resources	49,143	60,133
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	122,423	0
133208 Programme Conditional Grant - Non Wage Recurrent	122,423	0
o/w Social Development - Non Wage Recurrent	122,423	0
Total For Department 100 Community Based Services	122,423	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	23,263	31,916
133208 Programme Conditional Grant - Non Wage Recurrent	23,263	31,916
Trade and Industry - Non Wage Conditional Grant	23,263	31,916
Total For Department 130 Trade, Industry and Local Development	23,263	31,916

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	7,776,475	7,665,178
133201 District Unconditional Grant Non-Wage	1,660,083	1,414,073
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	552,480
o/w District UCG - NWR Subcounty	532,920	531,584
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	4,408,133
o/w District UCG - Wage	4,263,533	4,408,133
Total For Department M MultiDepartment	7,776,475	7,665,178
Total Recurrent Budget Estimates	69,243,385	71,493,452
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	229,801	0
133210 Programme Conditional Grant - Development	229,801	0
o/w Agriculture Extension - Development	126,021	0
o/w Production - Development	103,780	0
Total For Project 0100 Production Development	229,801	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,014,909
133210 Programme Conditional Grant - Development	0	1,000,094
o/w Piped Water Subgrant	0	370,944
o/w Rural Water & Sanitation Subgrant	0	629,150

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,014,909
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	1,014,909
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	575,797	495,380
133210 Programme Conditional Grant - Development	575,797	495,380
o/w Education Development - Formerly SFG	575,797	495,380
Total For Project 1383 Education Development	575,797	495,380
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	253,814	234,771
133210 Programme Conditional Grant - Development	253,814	234,771
o/w Health Development - Formula and performance part	253,814	234,771
Total For Project 1385 Health Development	253,814	234,771
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,995,710	1,516,690
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,995,710	1,516,690
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	932,078	2,223,211
133203 District Discretionary Equalisation Development Grant	784,453	2,083,109
o/w District DDEG - EU Additional Funds	0	424,891
o/w District DDEG - Local Government Grant	322,496	321,173
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 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	932,078	2,223,211
133203 District Discretionary Equalisation Development Grant	784,453	2,083,109
o/w Subcounty DDEG - Local Government Grant	461,957	532,094
133206 Urban Discretionary Equalisation Development Grant	147,625	140,102
o/w Town DDEG	147,625	140,102
Total For Project 9998 Local Government Development Programs	932,078	2,223,211
Total Development Budget Estimates	4,002,016	6,484,961
Total for Vote 856	73,245,401	77,978,413

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,665,371	944,986	257,516	3,867,873	2,761,971	775,184	450,009	3,987,164
01 Agro-Industrialization	768,582	330,013	96,654	1,195,250	925,182	0	0	925,182
06 Natural Resources, Environment, Climate Change, Land And Water	0	97,863	14,815	112,677	0	25,058	0	25,058
07 Private Sector Development	0	12,886	0	12,886	0	12,868	0	12,868
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	13,923,835	2,920,320	4,935,816	21,779,971	15,656,639	3,546,532	4,930,232	24,133,402
14 Public Sector Transformation	0	3,969,921	1,000,000	4,969,921	0	1,246,060	1,000,000	2,246,060
15 Community Mobilization And Mindset Change	0	38,356	0	38,356	0	0	0	0
Total for Vote 857	17,357,789	8,314,344	6,816,803	32,488,937	19,343,792	5,605,701	7,892,243	32,841,737

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,969,921		3,969,921	0	1,246,060		1,246,060
040 Production and Marketing		768,582	330,013		1,098,596	925,182	0		925,182
050 Health		5,192,895	702,642		5,895,537	5,732,895	888,826		6,621,720
060 Education		8,730,941	2,217,678		10,948,618	9,923,744	2,587,717		12,511,461
080 Water		0	69,858		69,858	0	69,989		69,989
090 Natural Resources		0	28,004		28,004	0	25,058		25,058
100 Community Based Services		0	38,356		38,356	0	0		0
130 Trade, Industry and Local Development		0	12,886		12,886	0	12,868		12,868
M MultiDepartment		2,665,371	944,986		3,610,357	2,761,971	775,184		3,537,155
Total Recurrent Budget Estimates		17,357,789	8,314,344		25,672,133	19,343,792	5,605,701		24,949,493
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			96,654	96,654			0	0	
1382 Water and Environment Development			14,815	14,815			316,535	316,535	
1383 Education Development			483,938	483,938			169,726	169,726	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			426,168	426,168			101,089	101,089	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,025,710	4,025,710			4,342,882	4,342,882	
9998 Local Government Development Programs			1,257,516	1,257,516			1,450,009	1,450,009	
Total Development Budget Estimates			6,816,803	6,816,803			7,892,243	7,892,243	
Total for Vote 857		17,357,789	8,314,344	6,816,803	32,488,937	19,343,792	5,605,701	7,892,243	32,841,737

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,867,873	3,987,164
133201 District Unconditional Grant Non-Wage	849,071	680,618
133202 Urban Unconditional Non-Wage	95,915	94,565
133203 District Discretionary Equalisation Development Grant	237,011	424,309
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	25,700
01 Agro-Industrialization	1,195,250	925,182
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
06 Natural Resources, Environment, Climate Change, Land And Water	112,677	25,058
133208 Programme Conditional Grant - Non Wage Recurrent	97,863	25,058
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,886	12,868
133208 Programme Conditional Grant - Non Wage Recurrent	12,886	12,868
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	21,779,971	24,133,402
133207 Programme Conditional Grant - Wage Recurrent	13,923,835	15,656,639
133208 Programme Conditional Grant - Non Wage Recurrent	2,920,320	3,546,532
133210 Programme Conditional Grant - Development	4,685,816	4,915,417
133211 Transitional Conditional Grant - Development	250,000	14,815
14 Public Sector Transformation	4,969,921	2,246,060
133208 Programme Conditional Grant - Non Wage Recurrent	3,969,921	1,246,060
133211 Transitional Conditional Grant - Development	1,000,000	1,000,000
15 Community Mobilization And Mindset Change	38,356	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,356	0
Total for Vote 857	32,488,937	32,841,737

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

VOTE: 857 Katakwi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,969,921	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
Total For Department 010 Administration	3,969,921	1,246,060
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,098,596	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
Total For Department 040 Production and Marketing	1,098,596	925,182
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,895,537	6,621,720
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	888,826
o/w Primary Health Care - Non Wage Recurrent (Government)	218,420	223,495
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,880	27,880
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	144,577
o/w Primary Healthcare - DHO allocation	53,530	53,371
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,420
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	402,812	429,082
Total For Department 050 Health	5,895,537	6,621,720

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,948,618	12,511,461
133207 Programme Conditional Grant - Wage Recurrent	8,730,941	9,923,744
o/w Primary Education - Wage	6,014,907	6,014,907
o/w Secondary Education - Wage	2,424,406	3,416,591
o/w Skills Development - Wage	291,628	492,246
133208 Programme Conditional Grant - Non Wage Recurrent	2,217,678	2,587,717
o/w Primary Education - Non Wage Recurrent	1,042,470	1,346,834
o/w Secondary Education - Non Wage Recurrent	1,052,614	1,031,084
o/w Skills Development - Non Wage Recurrent	122,593	206,593
o/w SNE Education - Non Wage Recurrent	0	3,205
Total For Department 060 Education	10,948,618	12,511,461
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	69,858	69,989
133208 Programme Conditional Grant - Non Wage Recurrent	69,858	69,989
o/w Rural Water & Sanitation - Non Wage Recurrent	69,858	69,989
Total For Department 080 Water	69,858	69,989
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	28,004	25,058
133208 Programme Conditional Grant - Non Wage Recurrent	28,004	25,058
o/w Natural Resources & Environment - Non Wage Recurrent	28,004	25,058
Total For Department 090 Natural Resources	28,004	25,058
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	38,356	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,356	0
o/w Social Development - Non Wage Recurrent	38,356	0
Total For Department 100 Community Based Services	38,356	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,886	12,868
133208 Programme Conditional Grant - Non Wage Recurrent	12,886	12,868
Trade and Industry - Non Wage Conditional Grant	12,886	12,868
Total For Department 130 Trade, Industry and Local Development	12,886	12,868

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,610,357	3,537,155
133201 District Unconditional Grant Non-Wage	849,071	680,618
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	273,411	273,483
o/w District UCG - NWR Subcounty	217,128	217,323
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
Total For Department M MultiDepartment	3,610,357	3,537,155
Total Recurrent Budget Estimates	25,672,133	24,949,493
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	96,654	0
133210 Programme Conditional Grant - Development	96,654	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	35,180	0
Total For Project 0100 Production Development	96,654	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	316,535
133210 Programme Conditional Grant - Development	0	301,720
o/w Piped Water Subgrant	0	111,911
o/w Rural Water & Sanitation Subgrant	0	189,809

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	316,535
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	316,535
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	483,938	169,726
133210 Programme Conditional Grant - Development	483,938	169,726
o/w Education Development - Formerly SFG	483,938	169,726
Total For Project 1383 Education Development	483,938	169,726
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	426,168	101,089
133210 Programme Conditional Grant - Development	176,168	101,089
o/w Health Development - Formula and performance part	176,168	101,089
133211 Transitional Conditional Grant - Development	250,000	0
Transitional Development - Health Ad Hoc	250,000	0
Total For Project 1385 Health Development	426,168	101,089
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,025,710	4,342,882
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,025,710	4,342,882

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,257,516	1,450,009
133203 District Discretionary Equalisation Development Grant	237,011	424,309
o/w District DDEG - EU Additional Funds	0	129,182
o/w District DDEG - Local Government Grant	90,376	97,648
o/w Subcounty DDEG - Local Government Grant	146,635	197,479
133206 Urban Discretionary Equalisation Development Grant	20,505	25,700
o/w Town DDEG	20,505	25,700
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
Total For Project 9998 Local Government Development Programs	1,257,516	1,450,009
Total Development Budget Estimates	6,816,803	7,892,243
Total for Vote 857	32,488,937	32,841,737

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,398,059	1,159,808	595,035	4,152,902	2,473,059	1,028,566	729,652	4,231,278
01 Agro-Industrialization	575,285	238,633	1,547,307	2,361,224	634,685	0	0	634,685
06 Natural Resources, Environment, Climate Change, Land And Water	0	114,963	14,815	129,777	0	44,635	0	44,635
07 Private Sector Development	0	16,352	0	16,352	0	16,228	0	16,228
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	23,042,555	4,047,945	5,821,702	32,912,203	26,690,253	4,326,250	3,270,239	34,286,742
14 Public Sector Transformation	0	4,267,476	400,000	4,667,476	0	1,810,080	0	1,810,080
15 Community Mobilization And Mindset Change	0	73,342	0	73,342	0	0	0	0
Total for Vote 858	26,015,899	9,918,518	8,378,860	44,313,277	29,797,996	7,225,759	4,999,892	42,023,647

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,267,476		4,267,476	0	1,810,080		1,810,080
040 Production and Marketing		575,285	238,633		813,917	634,685	0		634,685
050 Health		6,229,859	970,503		7,200,362	6,965,459	871,589		7,837,048
060 Education		16,812,696	3,077,442		19,890,139	19,724,794	3,372,509		23,097,303
080 Water		0	82,374		82,374	0	82,152		82,152
090 Natural Resources		0	32,589		32,589	0	44,635		44,635
100 Community Based Services		0	73,342		73,342	0	0		0
130 Trade, Industry and Local Development		0	16,352		16,352	0	16,228		16,228
M MultiDepartment		2,398,059	1,159,808		3,557,867	2,473,059	1,028,566		3,501,625
Total Recurrent Budget Estimates		26,015,899	9,918,518		35,934,417	29,797,996	7,225,759		37,023,755
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			100,323	100,323			0	0	
1382 Water and Environment Development			14,815	14,815			534,798	534,798	
1383 Education Development			2,449,396	2,449,396			2,500,077	2,500,077	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			1,762,306	1,762,306			235,364	235,364	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,056,984	3,056,984			0	0	
9998 Local Government Development Programs			995,035	995,035			729,652	729,652	
Total Development Budget Estimates			8,378,860	8,378,860			4,999,892	4,999,892	
Total for Vote 858		26,015,899	9,918,518	8,378,860	44,313,277	29,797,996	7,225,759	4,999,892	42,023,647

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,152,902	4,231,278
133201 District Unconditional Grant Non-Wage	867,908	745,592
133202 Urban Unconditional Non-Wage	291,900	282,974
133203 District Discretionary Equalisation Development Grant	548,919	641,017
133204 Urban Unconditional Grant Wage	357,023	357,023
133205 District Unconditional Grant Wage	2,041,036	2,116,036
133206 Urban Discretionary Equalisation Development Grant	46,116	88,635
01 Agro-Industrialization	2,361,224	634,685
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
06 Natural Resources, Environment, Climate Change, Land And Water	129,777	44,635
133208 Programme Conditional Grant - Non Wage Recurrent	114,963	44,635
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	16,352	16,228
133208 Programme Conditional Grant - Non Wage Recurrent	16,352	16,228
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	32,912,203	34,286,742
133207 Programme Conditional Grant - Wage Recurrent	23,042,555	26,690,253
133208 Programme Conditional Grant - Non Wage Recurrent	4,047,945	4,326,250
133210 Programme Conditional Grant - Development	2,815,309	965,424
133211 Transitional Conditional Grant - Development	3,006,393	2,304,815
14 Public Sector Transformation	4,667,476	1,810,080
133208 Programme Conditional Grant - Non Wage Recurrent	4,267,476	1,810,080
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	73,342	0
133208 Programme Conditional Grant - Non Wage Recurrent	73,342	0
Total for Vote 858	44,313,277	42,023,647

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

VOTE: 858 Kayunga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,267,476	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
Total For Department 010 Administration	4,267,476	1,810,080
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	813,917	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
Total For Department 040 Production and Marketing	813,917	634,685
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,200,362	7,837,048
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	871,589
o/w Primary Health Care - Non Wage Recurrent (Government)	449,596	461,877
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,552	16,275
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	313,640
o/w Primary Healthcare - DHO allocation	68,760	68,297
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,500
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	435,595	0
Total For Department 050 Health	7,200,362	7,837,048

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	19,890,139	23,097,303
133207 Programme Conditional Grant - Wage Recurrent	16,812,696	19,724,794
o/w Primary Education - Wage	11,597,975	11,597,975
o/w Secondary Education - Wage	4,897,982	7,594,041
o/w Skills Development - Wage	316,740	532,778
133208 Programme Conditional Grant - Non Wage Recurrent	3,077,442	3,372,509
o/w Primary Education - Non Wage Recurrent	1,874,752	2,182,547
o/w Secondary Education - Non Wage Recurrent	1,046,374	1,033,644
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	19,890,139	23,097,303
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	82,374	82,152
133208 Programme Conditional Grant - Non Wage Recurrent	82,374	82,152
o/w Rural Water & Sanitation - Non Wage Recurrent	82,374	82,152
Total For Department 080 Water	82,374	82,152
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	32,589	44,635
133208 Programme Conditional Grant - Non Wage Recurrent	32,589	44,635
o/w Natural Resources & Environment - Non Wage Recurrent	32,589	44,635
Total For Department 090 Natural Resources	32,589	44,635
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	73,342	0
133208 Programme Conditional Grant - Non Wage Recurrent	73,342	0
o/w Social Development - Non Wage Recurrent	73,342	0
Total For Department 100 Community Based Services	73,342	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,352	16,228
133208 Programme Conditional Grant - Non Wage Recurrent	16,352	16,228
Trade and Industry - Non Wage Conditional Grant	16,352	16,228
Total For Department 130 Trade, Industry and Local Development	16,352	16,228

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,557,867	3,501,625
133201 District Unconditional Grant Non-Wage	867,908	745,592
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	304,371
o/w District UCG - NWR Subcounty	248,467	246,507
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	2,116,036
o/w District UCG - Wage	2,041,036	2,116,036
Total For Department M MultiDepartment	3,557,867	3,501,625
Total Recurrent Budget Estimates	35,934,417	37,023,755
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	100,323	0
133210 Programme Conditional Grant - Development	100,323	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	60,365	0
Total For Project 0100 Production Development	100,323	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	534,798
133210 Programme Conditional Grant - Development	0	519,984
o/w Piped Water Subgrant	0	192,867
o/w Rural Water & Sanitation Subgrant	0	327,117

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	534,798
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	534,798
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	2,449,396	2,500,077
133210 Programme Conditional Grant - Development	643,003	290,077
o/w Education Development - Formerly SFG	643,003	290,077
133211 Transitional Conditional Grant - Development	1,806,393	2,210,000
Classroom blocks at Kayonjo UMEA	0	160,000
Classroom blocks at Kibuzi PS	0	160,000
Financial Support towards St. Peters Kibuzi	0	230,000
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
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 construction of staff house	0	220,000
Renovation of Nawandagala RC	0	160,000
Renovation of Ssezibwa PS and staff house construction	0	540,000
Total For Project 1383 Education Development	2,449,396	2,500,077
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	1,762,306	235,364
133210 Programme Conditional Grant - Development	562,306	155,364
o/w Health Development - Formula and performance part	562,306	155,364
133211 Transitional Conditional Grant - Development	1,200,000	80,000
Funds for rehabilitation of Ntenjery HC III	500,000	0
Funds for upgrade of Bunyobe HC II to HC III	700,000	0

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	1,762,306	235,364
133211 Transitional Conditional Grant - Development	1,200,000	80,000
Request for Transitional Development funds towards construction of staff house at Nsotoka HC	0	80,000
Total For Project 1385 Health Development	1,762,306	235,364
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,056,984	0
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,056,984	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	995,035	729,652
133203 District Discretionary Equalisation Development Grant	548,919	641,017
o/w District DDEG - EU Additional Funds	0	230,791
o/w District DDEG - Local Government Grant	256,671	174,454
o/w Subcounty DDEG - Local Government Grant	292,249	235,773
133206 Urban Discretionary Equalisation Development Grant	46,116	88,635
o/w Town DDEG	46,116	88,635
133211 Transitional Conditional Grant - Development	400,000	0
Assistance towards completion of the Kayunga District Headquarters building project	400,000	0
Total For Project 9998 Local Government Development Programs	995,035	729,652
Total Development Budget Estimates	8,378,860	4,999,892
Total for Vote 858	44,313,277	42,023,647

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,445,795	799,902	306,480	3,552,177	2,533,995	711,943	400,600	3,646,539
01 Agro-Industrialization	629,781	213,278	65,970	909,029	733,581	0	0	733,581
06 Natural Resources, Environment, Climate Change, Land And Water	0	86,372	14,815	101,187	0	29,729	0	29,729
07 Private Sector Development	0	12,086	0	12,086	0	12,100	0	12,100
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,082,655	1,477,783	2,456,841	14,017,279	11,098,064	1,946,657	3,567,116	16,611,838
14 Public Sector Transformation	0	359,773	0	359,773	0	345,963	400,000	745,963
15 Community Mobilization And Mindset Change	0	39,772	0	39,772	0	0	0	0
Total for Vote 859	13,158,231	2,988,966	2,844,105	18,991,303	14,365,640	3,046,393	5,367,716	22,779,750

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	359,773		359,773	0	345,963		345,963
040 Production and Marketing		629,781	213,278		843,059	733,581	0		733,581
050 Health		3,079,421	291,595		3,371,016	3,404,021	452,157		3,856,178
060 Education		7,003,234	1,186,188		8,189,422	7,694,043	1,425,762		9,119,805
080 Water		0	68,364		68,364	0	68,738		68,738
090 Natural Resources		0	18,008		18,008	0	29,729		29,729
100 Community Based Services		0	39,772		39,772	0	0		0
130 Trade, Industry and Local Development		0	12,086		12,086	0	12,100		12,100
M MultiDepartment		2,445,795	799,902		3,245,697	2,533,995	711,943		3,245,939
Total Recurrent Budget Estimates		13,158,231	2,988,966		16,147,197	14,365,640	3,046,393		17,412,034
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			65,970	65,970			0	0	
1382 Water and Environment Development			14,815	14,815			676,519	676,519	
1383 Education Development			269,361	269,361			206,509	206,509	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			537,479	537,479			119,252	119,252	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,650,000	1,650,000			2,564,836	2,564,836	
9998 Local Government Development Programs			306,480	306,480			800,600	800,600	
Total Development Budget Estimates			2,844,105	2,844,105			5,367,716	5,367,716	
Total for Vote 859		13,158,231	2,988,966	2,844,105	18,991,303	14,365,640	3,046,393	5,367,716	22,779,750

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,552,177	3,646,539
133201 District Unconditional Grant Non-Wage	703,662	617,153
133202 Urban Unconditional Non-Wage	96,240	94,790
133203 District Discretionary Equalisation Development Grant	278,793	373,984
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	26,616
01 Agro-Industrialization	909,029	733,581
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
06 Natural Resources, Environment, Climate Change, Land And Water	101,187	29,729
133208 Programme Conditional Grant - Non Wage Recurrent	86,372	29,729
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,086	12,100
133208 Programme Conditional Grant - Non Wage Recurrent	12,086	12,100
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,017,279	16,611,838
133207 Programme Conditional Grant - Wage Recurrent	10,082,655	11,098,064
133208 Programme Conditional Grant - Non Wage Recurrent	1,477,783	1,946,657
133210 Programme Conditional Grant - Development	2,156,841	3,552,301
133211 Transitional Conditional Grant - Development	300,000	14,815
14 Public Sector Transformation	359,773	745,963
133208 Programme Conditional Grant - Non Wage Recurrent	359,773	345,963
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	39,772	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,772	0
Total for Vote 859	18,991,303	22,779,750

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

VOTE: 859 Kazo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	359,773	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
Total For Department 010 Administration	359,773	345,963
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	843,059	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
Total For Department 040 Production and Marketing	843,059	733,581
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,371,016	3,856,178
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	452,157
o/w Primary Health Care - Non Wage Recurrent (Government)	225,453	236,206
o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,574	15,574
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	139,121
o/w Primary Healthcare - DHO allocation	50,568	50,540
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,716
Total For Department 050 Health	3,371,016	3,856,178
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,189,422	9,119,805
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 Draft Budget (Ushs.'000)
Department 060 Education	8,189,422	9,119,805
133208 Programme Conditional Grant - Non Wage Recurrent	1,186,188	1,425,762
o/w Primary Education - Non Wage Recurrent	617,036	778,700
o/w Secondary Education - Non Wage Recurrent	569,152	563,062
o/w Skills Development - Non Wage Recurrent	0	84,000
Total For Department 060 Education	8,189,422	9,119,805
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	68,364	68,738
133208 Programme Conditional Grant - Non Wage Recurrent	68,364	68,738
o/w Rural Water & Sanitation - Non Wage Recurrent	68,364	68,738
Total For Department 080 Water	68,364	68,738
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,008	29,729
133208 Programme Conditional Grant - Non Wage Recurrent	18,008	29,729
o/w Natural Resources & Environment - Non Wage Recurrent	18,008	29,729
Total For Department 090 Natural Resources	18,008	29,729
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,772	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,772	0
o/w Social Development - Non Wage Recurrent	39,772	0
Total For Department 100 Community Based Services	39,772	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,086	12,100
133208 Programme Conditional Grant - Non Wage Recurrent	12,086	12,100
Trade and Industry - Non Wage Conditional Grant	12,086	12,100
Total For Department 130 Trade, Industry and Local Development	12,086	12,100
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,245,697	3,245,939
133201 District Unconditional Grant Non-Wage	703,662	617,153
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	257,640	258,504

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,245,697	3,245,939
133201 District Unconditional Grant Non-Wage	703,662	617,153
o/w District UCG - NWR Subcounty	182,446	183,634
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
Total For Department M MultiDepartment	3,245,697	3,245,939
Total Recurrent Budget Estimates	16,147,197	17,412,034
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	65,970	0
133210 Programme Conditional Grant - Development	65,970	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	35,233	0
Total For Project 0100 Production Development	65,970	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	676,519
133210 Programme Conditional Grant - Development	0	661,704
o/w Piped Water Subgrant	0	245,432
o/w Rural Water & Sanitation Subgrant	0	416,272
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	676,519

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	269,361	206,509
133210 Programme Conditional Grant - Development	269,361	206,509
o/w Education Development - Formerly SFG	269,361	206,509
Total For Project 1383 Education Development	269,361	206,509
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	537,479	119,252
133210 Programme Conditional Grant - Development	237,479	119,252
o/w Health Development - Formula and performance part	237,479	119,252
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - Health Ad Hoc	300,000	0
Total For Project 1385 Health Development	537,479	119,252
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,000	2,564,836
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,000	2,564,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	306,480	800,600
133203 District Discretionary Equalisation Development Grant	278,793	373,984
o/w District DDEG - EU Additional Funds	0	135,955
o/w District DDEG - Local Government Grant	115,699	102,768
o/w Subcounty DDEG - Local Government Grant	163,094	135,261
133206 Urban Discretionary Equalisation Development Grant	27,687	26,616
o/w Town DDEG	27,687	26,616

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	306,480	800,600
133211 Transitional Conditional Grant - Development	0	400,000
Request for Additional funding for completion of the administration block project	0	400,000
Total For Project 9998 Local Government Development Programs	306,480	800,600
Total Development Budget Estimates	2,844,105	5,367,716
Total for Vote 859	18,991,303	22,779,750

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,939,227	953,601	338,462	4,231,290	3,061,627	733,278	517,915	4,312,820
01 Agro-Industrialization	2,158,002	470,832	1,492,471	4,121,305	2,518,002	0	400,000	2,918,002
06 Natural Resources, Environment, Climate Change, Land And Water	0	83,807	364,815	448,622	0	21,739	0	21,739
07 Private Sector Development	0	11,702	0	11,702	0	11,812	600,000	611,812
09 Integrated Transport Infrastructure And Services	0	0	700,000	700,000	0	0	1,500,000	1,500,000
12 Human Capital Development	8,112,212	1,023,892	5,139,815	14,275,919	8,966,824	1,484,301	6,336,213	16,787,338
14 Public Sector Transformation	0	3,105,248	400,000	3,505,248	0	926,556	700,000	1,626,556
15 Community Mobilization And Mindset Change	0	39,153	0	39,153	0	0	0	0
Total for Vote 860	13,209,440	5,688,235	8,435,563	27,333,239	14,546,452	3,177,687	10,054,128	27,778,268

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,105,248		3,105,248	0	926,556		926,556
040 Production and Marketing		2,158,002	470,832		2,628,834	2,518,002	0		2,518,002
050 Health		2,876,312	305,674		3,181,985	3,134,912	547,337		3,682,249
060 Education		5,235,900	718,218		5,954,118	5,831,912	868,965		6,700,877
080 Water		0	66,927		66,927	0	67,999		67,999
090 Natural Resources		0	16,880		16,880	0	21,739		21,739
100 Community Based Services		0	39,153		39,153	0	0		0
130 Trade, Industry and Local Development		0	11,702		11,702	0	11,812		11,812
M MultiDepartment		2,939,227	953,601		3,892,828	3,061,627	733,278		3,794,905
Total Recurrent Budget Estimates		13,209,440	5,688,235		18,897,675	14,546,452	3,177,687		17,724,139
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			676,875	676,875			400,000	400,000	
1382 Water and Environment Development			364,815	364,815			1,039,390	1,039,390	
1383 Education Development			896,088	896,088			528,185	528,185	
1384 Works and Transport Development			700,000	700,000			1,500,000	1,500,000	
1385 Health Development			318,017	318,017			138,711	138,711	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,741,306	4,741,306			4,629,927	4,629,927	
9998 Local Government Development Programs			738,462	738,462			1,817,915	1,817,915	
Total Development Budget Estimates			8,435,563	8,435,563			10,054,128	10,054,128	
Total for Vote 860		13,209,440	5,688,235	8,435,563	27,333,239	14,546,452	3,177,687	10,054,128	27,778,268

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,231,290	4,312,820
133201 District Unconditional Grant Non-Wage	881,838	661,368
133202 Urban Unconditional Non-Wage	71,763	71,910
133203 District Discretionary Equalisation Development Grant	317,356	497,839
133204 Urban Unconditional Grant Wage	545,727	545,727
133205 District Unconditional Grant Wage	2,393,500	2,515,900
133206 Urban Discretionary Equalisation Development Grant	21,106	20,076
01 Agro-Industrialization	4,121,305	2,918,002
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
06 Natural Resources, Environment, Climate Change, Land And Water	448,622	21,739
133208 Programme Conditional Grant - Non Wage Recurrent	83,807	21,739
133211 Transitional Conditional Grant - Development	364,815	0
07 Private Sector Development	11,702	611,812
133208 Programme Conditional Grant - Non Wage Recurrent	11,702	11,812
133211 Transitional Conditional Grant - Development	0	600,000
09 Integrated Transport Infrastructure And Services	700,000	1,500,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	700,000	500,000
12 Human Capital Development	14,275,919	16,787,338
133207 Programme Conditional Grant - Wage Recurrent	8,112,212	8,966,824
133208 Programme Conditional Grant - Non Wage Recurrent	1,023,892	1,484,301
133210 Programme Conditional Grant - Development	4,989,815	5,771,398
133211 Transitional Conditional Grant - Development	150,000	564,815
14 Public Sector Transformation	3,505,248	1,626,556
133208 Programme Conditional Grant - Non Wage Recurrent	3,105,248	926,556
133211 Transitional Conditional Grant - Development	400,000	700,000
15 Community Mobilization And Mindset Change	39,153	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,153	0
Total for Vote 860	27,333,239	27,778,268

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

VOTE: 860 Kibaale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,105,248	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
Total For Department 010 Administration	3,105,248	926,556
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,628,834	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
Total For Department 040 Production and Marketing	2,628,834	2,518,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,181,985	3,682,249
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	547,337
o/w Primary Health Care - Non Wage Recurrent (Government)	241,365	258,860
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,953	20,953
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	211,342
o/w Primary Healthcare - DHO allocation	43,357	44,680
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,502
Total For Department 050 Health	3,181,985	3,682,249
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,954,118	6,700,877
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 Draft Budget (Ushs.'000)
Department 060 Education	5,954,118	6,700,877
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	868,965
o/w Primary Education - Non Wage Recurrent	484,212	635,208
o/w Secondary Education - Non Wage Recurrent	229,024	230,503
o/w SNE Education - Non Wage Recurrent	4,982	3,254
Total For Department 060 Education	5,954,118	6,700,877
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	66,927	67,999
133208 Programme Conditional Grant - Non Wage Recurrent	66,927	67,999
o/w Rural Water & Sanitation - Non Wage Recurrent	66,927	67,999
Total For Department 080 Water	66,927	67,999
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	16,880	21,739
133208 Programme Conditional Grant - Non Wage Recurrent	16,880	21,739
o/w Natural Resources & Environment - Non Wage Recurrent	16,880	21,739
Total For Department 090 Natural Resources	16,880	21,739
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,153	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,153	0
o/w Social Development - Non Wage Recurrent	39,153	0
Total For Department 100 Community Based Services	39,153	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,702	11,812
133208 Programme Conditional Grant - Non Wage Recurrent	11,702	11,812
Trade and Industry - Non Wage Conditional Grant	11,702	11,812
Total For Department 130 Trade, Industry and Local Development	11,702	11,812

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,892,828	3,794,905
133201 District Unconditional Grant Non-Wage	881,838	661,368
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,938	271,351
o/w District UCG - NWR Subcounty	208,158	212,755
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	2,515,900
o/w District UCG - Wage	2,393,500	2,515,900
Total For Department M MultiDepartment	3,892,828	3,794,905
Total Recurrent Budget Estimates	18,897,675	17,724,139
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	676,875	400,000
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	400,000
Total For Project 0100 Production Development	676,875	400,000

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	700,000	1,039,390
133210 Programme Conditional Grant - Development	0	624,575
o/w Piped Water Subgrant	0	231,661
o/w Rural Water & Sanitation Subgrant	0	392,914
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
Total For Project 1382 Water and Environment Development	700,000	1,039,390

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	896,088	528,185
133210 Programme Conditional Grant - Development	746,088	378,185
o/w Education Development - Formerly SFG	746,088	378,185
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
Total For Project 1383 Education Development	896,088	528,185

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	700,000	1,500,000
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
Total For Project 1384 Works and Transport Development	700,000	1,500,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	318,017	138,711
133210 Programme Conditional Grant - Development	318,017	138,711
o/w Health Development - Formula and performance part	318,017	138,711
Total For Project 1385 Health Development	318,017	138,711

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,741,306	4,629,927
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,741,306	4,629,927
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	738,462	1,817,915
133203 District Discretionary Equalisation Development Grant	317,356	497,839
o/w District DDEG - EU Additional Funds	0	188,191
o/w District DDEG - Local Government Grant	138,520	142,253
o/w Subcounty DDEG - Local Government Grant	178,837	167,395
133206 Urban Discretionary Equalisation Development Grant	21,106	20,076
o/w Town DDEG	21,106	20,076
133211 Transitional Conditional Grant - Development	400,000	1,300,000
Financial support for Public Sector Management	300,000	0
Financial support towards public sector management	0	300,000
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
Total For Project 9998 Local Government Development Programs	738,462	1,817,915
Total Development Budget Estimates	8,770,748	10,054,128
Total for Vote 860	27,668,424	27,778,268

VOTE: 861 Kiboga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,859,939	882,418	261,216	4,003,572	2,992,539	678,688	345,464	4,016,691
01 Agro-Industrialization	871,800	283,745	71,616	1,227,161	1,017,600	0	0	1,017,600
06 Natural Resources, Environment, Climate Change, Land And Water	0	78,237	14,815	93,052	0	15,573	0	15,573
07 Private Sector Development	0	11,934	0	11,934	0	11,537	0	11,537
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	15,012,321	2,242,380	2,013,134	19,267,835	16,643,808	2,683,612	2,043,807	21,371,227
14 Public Sector Transformation	0	1,507,917	0	1,507,917	0	710,069	0	710,069
15 Community Mobilization And Mindset Change	0	33,334	0	33,334	0	0	0	0
18 Development Plan Implementation	0	450,000	0	450,000	0	0	0	0
Total for Vote 861	18,744,059	5,489,965	2,360,781	26,594,806	20,653,946	4,099,479	3,389,272	28,142,698

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,957,917		1,957,917	0	710,069		710,069
040 Production and Marketing		871,800	283,745		1,155,545	1,017,600	0		1,017,600
050 Health		6,758,856	757,072		7,515,927	7,388,856	954,951		8,343,807
060 Education		8,253,465	1,485,308		9,738,774	9,254,952	1,668,206		10,923,158
080 Water		0	61,042		61,042	0	60,455		60,455
090 Natural Resources		0	17,196		17,196	0	15,573		15,573
100 Community Based Services		0	33,334		33,334	0	0		0
130 Trade, Industry and Local Development		0	11,934		11,934	0	11,537		11,537
M MultiDepartment		2,859,939	882,418		3,742,356	2,992,539	678,688		3,671,227
Total Recurrent Budget Estimates		18,744,059	5,489,965		24,234,025	20,653,946	4,099,479		24,753,426
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			71,616	71,616			0	0	
1382 Water and Environment Development			14,815	14,815			688,847	688,847	
1383 Education Development			285,744	285,744			131,963	131,963	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			977,390	977,390			138,161	138,161	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			750,000	750,000			1,084,836	1,084,836	
9998 Local Government Development Programs			261,216	261,216			345,464	345,464	
Total Development Budget Estimates			2,360,781	2,360,781			3,389,272	3,389,272	
Total for Vote 861		18,744,059	5,489,965	2,360,781	26,594,806	20,653,946	4,099,479	3,389,272	28,142,698

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,003,572	4,016,691
133201 District Unconditional Grant Non-Wage	768,402	566,771
133202 Urban Unconditional Non-Wage	114,016	111,917
133203 District Discretionary Equalisation Development Grant	197,300	313,635
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	31,830
01 Agro-Industrialization	1,227,161	1,017,600
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
06 Natural Resources, Environment, Climate Change, Land And Water	93,052	15,573
133208 Programme Conditional Grant - Non Wage Recurrent	78,237	15,573
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,934	11,537
133208 Programme Conditional Grant - Non Wage Recurrent	11,934	11,537
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	19,267,835	21,371,227
133207 Programme Conditional Grant - Wage Recurrent	15,012,321	16,643,808
133208 Programme Conditional Grant - Non Wage Recurrent	2,242,380	2,683,612
133210 Programme Conditional Grant - Development	1,263,134	1,728,993
133211 Transitional Conditional Grant - Development	750,000	314,815
14 Public Sector Transformation	1,507,917	710,069
133208 Programme Conditional Grant - Non Wage Recurrent	1,507,917	710,069
15 Community Mobilization And Mindset Change	33,334	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,334	0
18 Development Plan Implementation	450,000	0
133209 Support Services Conditional Grant - Non Wage Recurrent	450,000	0
Total for Vote 861	26,594,806	28,142,698

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

VOTE: 861 Kiboga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,957,917	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
Total For Department 010 Administration	1,957,917	710,069
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,155,545	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
Total For Department 040 Production and Marketing	1,155,545	1,017,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,515,927	8,343,807
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	954,951
o/w Primary Health Care - Non Wage Recurrent (Government)	230,682	227,770
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,765	9,664
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	162,711
o/w Primary Healthcare - DHO allocation	52,996	52,203
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,176
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	463,629	489,427
Total For Department 050 Health	7,515,927	8,343,807

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,738,774	10,923,158
133207 Programme Conditional Grant - Wage Recurrent	8,253,465	9,254,952
o/w Primary Education - Wage	5,909,285	5,909,285
o/w Secondary Education - Wage	1,922,666	2,770,927
o/w Skills Development - Wage	421,513	574,740
133208 Programme Conditional Grant - Non Wage Recurrent	1,485,308	1,668,206
o/w Primary Education - Non Wage Recurrent	683,712	868,572
o/w Secondary Education - Non Wage Recurrent	666,853	665,030
o/w Skills Development - Non Wage Recurrent	132,904	132,904
o/w SNE Education - Non Wage Recurrent	1,840	1,700
Total For Department 060 Education	9,738,774	10,923,158
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	61,042	60,455
133208 Programme Conditional Grant - Non Wage Recurrent	61,042	60,455
o/w Rural Water & Sanitation - Non Wage Recurrent	61,042	60,455
Total For Department 080 Water	61,042	60,455
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,196	15,573
133208 Programme Conditional Grant - Non Wage Recurrent	17,196	15,573
o/w Natural Resources & Environment - Non Wage Recurrent	17,196	15,573
Total For Department 090 Natural Resources	17,196	15,573
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	33,334	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,334	0
o/w Social Development - Non Wage Recurrent	33,334	0
Total For Department 100 Community Based Services	33,334	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,934	11,537
133208 Programme Conditional Grant - Non Wage Recurrent	11,934	11,537
Trade and Industry - Non Wage Conditional Grant	11,934	11,537
Total For Department 130 Trade, Industry and Local Development	11,934	11,537

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,742,356	3,671,227
133201 District Unconditional Grant Non-Wage	768,402	566,771
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	233,860
o/w District UCG - NWR Subcounty	157,692	157,433
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
Total For Department M MultiDepartment	3,742,356	3,671,227
Total Recurrent Budget Estimates	24,234,025	24,753,426
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	71,616	0
133210 Programme Conditional Grant - Development	71,616	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	28,584	0
Total For Project 0100 Production Development	71,616	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	688,847
133210 Programme Conditional Grant - Development	0	374,032
o/w Piped Water Subgrant	0	138,732
o/w Rural Water & Sanitation Subgrant	0	235,300

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	688,847
133211 Transitional Conditional Grant - Development	14,815	314,815
Provision of piped water system in Kibiga, Kapeke, Muwanga, Dwaniro and Kyomya SCs	0	300,000
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	688,847
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	285,744	131,963
133210 Programme Conditional Grant - Development	285,744	131,963
o/w Education Development - Formerly SFG	285,744	131,963
Total For Project 1383 Education Development	285,744	131,963
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	977,390	138,161
133210 Programme Conditional Grant - Development	227,390	138,161
o/w Health Development - Formula and performance part	227,390	138,161
133211 Transitional Conditional Grant - Development	750,000	0
Grant to Kiboga District for developing maternity ward for Lwamata HC	750,000	0
Total For Project 1385 Health Development	977,390	138,161
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	750,000	1,084,836
133210 Programme Conditional Grant - Development	750,000	1,084,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	750,000	1,084,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	261,216	345,464
133203 District Discretionary Equalisation Development Grant	197,300	313,635
o/w District DDEG - EU Additional Funds	0	108,215

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	261,216	345,464
133203 District Discretionary Equalisation Development Grant	197,300	313,635
o/w District DDEG - Local Government Grant	83,948	81,799
o/w Subcounty DDEG - Local Government Grant	113,352	123,621
133206 Urban Discretionary Equalisation Development Grant	63,916	31,830
o/w Town DDEG	63,916	31,830
Total For Project 9998 Local Government Development Programs	261,216	345,464
Total Development Budget Estimates	2,360,781	3,389,272
Total for Vote 861	26,594,806	28,142,698

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,448,837	983,120	444,533	3,876,490	2,505,237	866,542	699,801	4,071,580
01 Agro-Industrialization	606,526	260,011	107,385	973,922	720,526	0	0	720,526
06 Natural Resources, Environment, Climate Change, Land And Water	0	92,034	14,815	106,849	0	27,478	0	27,478
07 Private Sector Development	0	12,543	0	12,543	0	12,565	0	12,565
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,140,179	1,140,179
12 Human Capital Development	12,541,798	2,292,203	2,248,319	17,082,320	13,653,475	2,824,737	1,504,101	17,982,313
14 Public Sector Transformation	0	1,265,141	200,000	1,465,141	0	648,963	0	648,963
15 Community Mobilization And Mindset Change	0	49,615	0	49,615	0	0	0	0
Total for Vote 862	15,597,161	4,954,667	3,015,052	23,566,880	16,879,238	4,380,286	3,344,080	24,603,604

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,265,141		1,265,141	0	648,963		648,963
040 Production and Marketing		606,526	260,011		866,537	720,526	0		720,526
050 Health		3,932,945	337,807		4,270,752	4,258,145	661,212		4,919,357
060 Education		8,608,853	1,954,396		10,563,249	9,395,330	2,095,422		11,490,752
080 Water		0	67,675		67,675	0	68,103		68,103
090 Natural Resources		0	24,359		24,359	0	27,478		27,478
100 Community Based Services		0	49,615		49,615	0	0		0
130 Trade, Industry and Local Development		0	12,543		12,543	0	12,565		12,565
M MultiDepartment		2,448,837	983,120		3,431,957	2,505,237	866,542		3,371,780
Total Recurrent Budget Estimates		15,597,161	4,954,667		20,551,828	16,879,238	4,380,286		21,259,524
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			107,385	107,385			0	0	
1382 Water and Environment Development			14,815	14,815			829,268	829,268	
1383 Education Development			771,964	771,964			331,573	331,573	
1384 Works and Transport Development			0	0			1,140,179	1,140,179	
1385 Health Development			400,645	400,645			230,862	230,862	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,075,710	1,075,710			112,399	112,399	
9998 Local Government Development Programs			644,533	644,533			699,801	699,801	
Total Development Budget Estimates			3,015,052	3,015,052			3,344,080	3,344,080	
Total for Vote 862		15,597,161	4,954,667	3,015,052	23,566,880	16,879,238	4,380,286	3,344,080	24,603,604

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,876,490	4,071,580
133201 District Unconditional Grant Non-Wage	845,959	730,540
133202 Urban Unconditional Non-Wage	137,161	136,002
133203 District Discretionary Equalisation Development Grant	421,021	658,737
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	41,063
01 Agro-Industrialization	973,922	720,526
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
06 Natural Resources, Environment, Climate Change, Land And Water	106,849	27,478
133208 Programme Conditional Grant - Non Wage Recurrent	92,034	27,478
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,543	12,565
133208 Programme Conditional Grant - Non Wage Recurrent	12,543	12,565
09 Integrated Transport Infrastructure And Services	0	1,140,179
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	140,179
12 Human Capital Development	17,082,320	17,982,313
133207 Programme Conditional Grant - Wage Recurrent	12,541,798	13,653,475
133208 Programme Conditional Grant - Non Wage Recurrent	2,292,203	2,824,737
133210 Programme Conditional Grant - Development	2,248,319	1,489,286
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,465,141	648,963
133208 Programme Conditional Grant - Non Wage Recurrent	1,265,141	648,963
133211 Transitional Conditional Grant - Development	200,000	0
15 Community Mobilization And Mindset Change	49,615	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,615	0
Total for Vote 862	23,566,880	24,603,604

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

VOTE: 862 Kibuku District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,265,141	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
Total For Department 010 Administration	1,265,141	648,963
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	866,537	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
Total For Department 040 Production and Marketing	866,537	720,526
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,270,752	4,919,357
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	661,212
o/w Primary Health Care - Non Wage Recurrent (Government)	287,521	297,043
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	298,559
o/w Primary Healthcare - DHO allocation	50,286	50,335
o/w Primary Healthcare - DHO allocation (Results-based)	0	15,275
Total For Department 050 Health	4,270,752	4,919,357
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,563,249	11,490,752
133207 Programme Conditional Grant - Wage Recurrent	8,608,853	9,395,330
o/w Primary Education - Wage	6,445,823	6,445,823
o/w Secondary Education - Wage	2,163,031	2,949,507

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,563,249	11,490,752
133208 Programme Conditional Grant - Non Wage Recurrent	1,954,396	2,095,422
o/w Primary Education - Non Wage Recurrent	1,212,893	1,363,160
o/w Secondary Education - Non Wage Recurrent	741,503	732,262
Total For Department 060 Education	10,563,249	11,490,752
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	67,675	68,103
133208 Programme Conditional Grant - Non Wage Recurrent	67,675	68,103
o/w Rural Water & Sanitation - Non Wage Recurrent	67,675	68,103
Total For Department 080 Water	67,675	68,103
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,359	27,478
133208 Programme Conditional Grant - Non Wage Recurrent	24,359	27,478
o/w Natural Resources & Environment - Non Wage Recurrent	24,359	27,478
Total For Department 090 Natural Resources	24,359	27,478
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	49,615	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,615	0
o/w Social Development - Non Wage Recurrent	49,615	0
Total For Department 100 Community Based Services	49,615	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,543	12,565
133208 Programme Conditional Grant - Non Wage Recurrent	12,543	12,565
Trade and Industry - Non Wage Conditional Grant	12,543	12,565
Total For Department 130 Trade, Industry and Local Development	12,543	12,565
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,431,957	3,371,780
133201 District Unconditional Grant Non-Wage	845,959	730,540
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	293,682
o/w District UCG - NWR Subcounty	256,384	257,956

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,431,957	3,371,780
133201 District Unconditional Grant Non-Wage	845,959	730,540
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
Total For Department M MultiDepartment	3,431,957	3,371,780
Total Recurrent Budget Estimates	20,551,828	21,259,524
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	107,385	0
133210 Programme Conditional Grant - Development	107,385	0
o/w Agriculture Extension - Development	67,621	0
o/w Production - Development	39,764	0
Total For Project 0100 Production Development	107,385	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	829,268
133210 Programme Conditional Grant - Development	0	814,453
o/w Piped Water Subgrant	0	302,088
o/w Rural Water & Sanitation Subgrant	0	512,365
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	829,268

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	771,964	331,573
133210 Programme Conditional Grant - Development	771,964	331,573
o/w Education Development - Formerly SFG	771,964	331,573
Total For Project 1383 Education Development	771,964	331,573

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,140,179
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
Total For Project 1384 Works and Transport Development	0	1,140,179

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	400,645	230,862
133210 Programme Conditional Grant - Development	400,645	230,862
o/w Health Development - Formula and performance part	400,645	230,862
Total For Project 1385 Health Development	400,645	230,862

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,075,710	112,399
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,075,710	112,399

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	644,533	699,801
133203 District Discretionary Equalisation Development Grant	421,021	658,737
o/w District DDEG - EU Additional Funds	0	221,918
o/w District DDEG - Local Government Grant	163,354	167,747
o/w Subcounty DDEG - Local Government Grant	257,667	269,072
133206 Urban Discretionary Equalisation Development Grant	23,512	41,063
o/w Town DDEG	23,512	41,063
133211 Transitional Conditional Grant - Development	200,000	0
Financial support towards construction of a planning Unit	200,000	0

VOTE: 862 Kibuku District

Total For Project 9998 Local Government Development Programs	644,533	699,801
Total Development Budget Estimates	3,015,052	3,344,080
Total for Vote 862	23,566,880	24,603,604

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,887,904	983,319	516,224	3,387,447	1,956,904	876,235	658,250	3,491,389
01 Agro-Industrialization	400,800	147,995	80,556	629,351	444,000	0	0	444,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	164,940	14,815	179,755	0	47,899	0	47,899
07 Private Sector Development	0	15,252	0	15,252	0	15,371	0	15,371
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,727,616	2,655,803	1,941,805	16,325,223	13,083,825	3,389,672	2,204,314	18,677,811
14 Public Sector Transformation	0	801,278	0	801,278	0	282,006	0	282,006
15 Community Mobilization And Mindset Change	0	63,814	0	63,814	0	0	0	0
Total for Vote 863	14,016,320	4,832,400	2,553,400	21,402,120	15,484,730	4,611,183	3,862,564	23,958,476

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	801,278		801,278	0	282,006		282,006
040 Production and Marketing		400,800	147,995		548,795	444,000	0		444,000
050 Health		4,087,667	708,679		4,796,346	4,436,267	945,529		5,381,796
060 Education		7,639,948	1,947,124		9,587,072	8,647,558	2,327,064		10,974,622
080 Water		0	123,749		123,749	0	117,079		117,079
090 Natural Resources		0	41,191		41,191	0	47,899		47,899
100 Community Based Services		0	63,814		63,814	0	0		0
130 Trade, Industry and Local Development		0	15,252		15,252	0	15,371		15,371
M MultiDepartment		1,887,904	983,319		2,871,223	1,956,904	876,235		2,833,139
Total Recurrent Budget Estimates		14,016,320	4,832,400		18,848,721	15,484,730	4,611,183		20,095,912
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			80,556	80,556			0	0	
1382 Water and Environment Development			14,815	14,815			888,082	888,082	
1383 Education Development			790,092	790,092			731,070	731,070	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			246,004	246,004			120,221	120,221	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			464,941	464,941	
9998 Local Government Development Programs			516,224	516,224			658,250	658,250	
Total Development Budget Estimates			2,553,400	2,553,400			3,862,564	3,862,564	
Total for Vote 863		14,016,320	4,832,400	2,553,400	21,402,120	15,484,730	4,611,183	3,862,564	23,958,476

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,387,447	3,491,389
133201 District Unconditional Grant Non-Wage	892,443	785,575
133202 Urban Unconditional Non-Wage	90,875	90,659
133203 District Discretionary Equalisation Development Grant	463,078	633,108
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	25,142
01 Agro-Industrialization	629,351	444,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	179,755	47,899
133208 Programme Conditional Grant - Non Wage Recurrent	164,940	47,899
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	15,252	15,371
133208 Programme Conditional Grant - Non Wage Recurrent	15,252	15,371
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	16,325,223	18,677,811
133207 Programme Conditional Grant - Wage Recurrent	11,727,616	13,083,825
133208 Programme Conditional Grant - Non Wage Recurrent	2,655,803	3,389,672
133210 Programme Conditional Grant - Development	1,941,805	2,189,499
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	801,278	282,006
133208 Programme Conditional Grant - Non Wage Recurrent	801,278	282,006
15 Community Mobilization And Mindset Change	63,814	0
133208 Programme Conditional Grant - Non Wage Recurrent	63,814	0
Total for Vote 863	21,402,120	23,958,476

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

VOTE: 863 Kikuube District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	801,278	282,006
133208 Programme Conditional Grant - Non Wage Recurrent	801,278	282,006
Gratuity	535,804	125,197
Pension	265,474	156,809
Total For Department 010 Administration	801,278	282,006
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	548,795	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
Total For Department 040 Production and Marketing	548,795	444,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,796,346	5,381,796
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	945,529
o/w Primary Health Care - Non Wage Recurrent (Government)	621,358	568,182
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,437	4,847
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	289,074
o/w Primary Healthcare - DHO allocation	81,884	74,841
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,585
Total For Department 050 Health	4,796,346	5,381,796
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,587,072	10,974,622
133207 Programme Conditional Grant - Wage Recurrent	7,639,948	8,647,558
o/w Primary Education - Wage	5,785,214	5,785,214
o/w Secondary Education - Wage	1,468,604	2,342,647
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 Draft Budget (Ushs.'000)
Department 060 Education	9,587,072	10,974,622
133208 Programme Conditional Grant - Non Wage Recurrent	1,947,124	2,327,064
o/w Primary Education - Non Wage Recurrent	1,180,976	1,422,469
o/w Secondary Education - Non Wage Recurrent	609,831	748,279
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	9,587,072	10,974,622
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	123,749	117,079
133208 Programme Conditional Grant - Non Wage Recurrent	123,749	117,079
o/w Rural Water & Sanitation - Non Wage Recurrent	123,749	117,079
Total For Department 080 Water	123,749	117,079
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	41,191	47,899
133208 Programme Conditional Grant - Non Wage Recurrent	41,191	47,899
o/w Natural Resources & Environment - Non Wage Recurrent	41,191	47,899
Total For Department 090 Natural Resources	41,191	47,899
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	63,814	0
133208 Programme Conditional Grant - Non Wage Recurrent	63,814	0
o/w Social Development - Non Wage Recurrent	63,814	0
Total For Department 100 Community Based Services	63,814	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,252	15,371
133208 Programme Conditional Grant - Non Wage Recurrent	15,252	15,371
Trade and Industry - Non Wage Conditional Grant	15,252	15,371
Total For Department 130 Trade, Industry and Local Development	15,252	15,371
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,871,223	2,833,139
133201 District Unconditional Grant Non-Wage	892,443	785,575
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	342,998	347,344

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,871,223	2,833,139
133201 District Unconditional Grant Non-Wage	892,443	785,575
o/w District UCG - NWR Subcounty	286,033	291,797
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
Total For Department M MultiDepartment	2,871,223	2,833,139
Total Recurrent Budget Estimates	18,848,721	20,095,912
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	80,556	0
133210 Programme Conditional Grant - Development	80,556	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	59,040	0
Total For Project 0100 Production Development	80,556	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	888,082
133210 Programme Conditional Grant - Development	0	873,267
o/w Piped Water Subgrant	0	323,903
o/w Rural Water & Sanitation Subgrant	0	549,364
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	888,082

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	790,092	731,070
133210 Programme Conditional Grant - Development	790,092	731,070
o/w Education Development - Formerly SFG	790,092	731,070
Total For Project 1383 Education Development	790,092	731,070
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	246,004	120,221
133210 Programme Conditional Grant - Development	246,004	120,221
o/w Health Development - Formula and performance part	246,004	120,221
Total For Project 1385 Health Development	246,004	120,221
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	464,941
133210 Programme Conditional Grant - Development	905,710	464,941
o/w Education Development - UGIFT Seed Secondary Schools	905,710	464,941
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	464,941
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	516,224	658,250
133203 District Discretionary Equalisation Development Grant	463,078	633,108
o/w District DDEG - EU Additional Funds	0	239,188
o/w District DDEG - Local Government Grant	182,719	180,801
o/w Subcounty DDEG - Local Government Grant	280,359	213,118
133206 Urban Discretionary Equalisation Development Grant	53,146	25,142
o/w Town DDEG	53,146	25,142
Total For Project 9998 Local Government Development Programs	516,224	658,250
Total Development Budget Estimates	2,553,400	3,862,564
Total for Vote 863	21,402,120	23,958,476

VOTE: 864 Kiruhura District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,256,432	895,215	261,194	3,412,841	2,361,432	737,511	402,075	3,501,018
01 Agro-Industrialization	723,000	248,885	77,363	1,049,248	888,600	0	0	888,600
06 Natural Resources, Environment, Climate Change, Land And Water	0	93,551	14,815	108,366	0	21,380	0	21,380
07 Private Sector Development	0	12,906	0	12,906	0	12,919	0	12,919
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	9,368,197	1,422,889	2,747,300	13,538,386	10,552,896	1,841,464	2,460,594	14,854,955
14 Public Sector Transformation	0	1,706,018	500,000	2,206,018	0	555,752	400,000	955,752
15 Community Mobilization And Mindset Change	0	34,555	0	34,555	0	0	0	0
Total for Vote 864	12,347,630	4,414,019	3,600,672	20,362,320	13,802,928	3,169,026	4,262,669	21,234,624

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,706,018		1,706,018	0	555,752		555,752
040 Production and Marketing	723,000	248,885		971,885	888,600	0		888,600
050 Health	3,655,222	530,623		4,185,845	4,033,222	735,043		4,768,265
060 Education	5,712,975	892,266		6,605,241	6,519,674	1,034,647		7,554,321
080 Water	0	71,446		71,446	0	71,774		71,774
090 Natural Resources	0	22,105		22,105	0	21,380		21,380
100 Community Based Services	0	34,555		34,555	0	0		0
130 Trade, Industry and Local Development	0	12,906		12,906	0	12,919		12,919
M MultiDepartment	2,256,432	895,215		3,151,647	2,361,432	737,511		3,098,943
Total Recurrent Budget Estimates	12,347,630	4,414,019		16,761,648	13,802,928	3,169,026		16,971,955
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			77,363	77,363			0	0
1382 Water and Environment Development			14,815	14,815			745,446	745,446
1383 Education Development			475,833	475,833			297,782	297,782
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			220,047	220,047			236,071	236,071
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,051,419	2,051,419			1,181,294	1,181,294
9998 Local Government Development Programs			761,194	761,194			802,075	802,075
Total Development Budget Estimates			3,600,672	3,600,672			4,262,669	4,262,669
Total for Vote 864	12,347,630	4,414,019	3,600,672	20,362,320	13,802,928	3,169,026	4,262,669	21,234,624

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,412,841	3,501,018
133201 District Unconditional Grant Non-Wage	798,634	642,118
133202 Urban Unconditional Non-Wage	96,580	95,393
133203 District Discretionary Equalisation Development Grant	231,611	377,448
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	24,627
01 Agro-Industrialization	1,049,248	888,600
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
06 Natural Resources, Environment, Climate Change, Land And Water	108,366	21,380
133208 Programme Conditional Grant - Non Wage Recurrent	93,551	21,380
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,906	12,919
133208 Programme Conditional Grant - Non Wage Recurrent	12,906	12,919
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	13,538,386	14,854,955
133207 Programme Conditional Grant - Wage Recurrent	9,368,197	10,552,896
133208 Programme Conditional Grant - Non Wage Recurrent	1,422,889	1,841,464
133210 Programme Conditional Grant - Development	2,747,300	2,445,779
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,206,018	955,752
133208 Programme Conditional Grant - Non Wage Recurrent	1,706,018	555,752
133211 Transitional Conditional Grant - Development	500,000	400,000
15 Community Mobilization And Mindset Change	34,555	0
133208 Programme Conditional Grant - Non Wage Recurrent	34,555	0
Total for Vote 864	20,362,320	21,234,624

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

VOTE: 864 Kiruhura District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,706,018	555,752
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
Total For Department 010 Administration	1,706,018	555,752
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	971,885	888,600
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
Total For Department 040 Production and Marketing	971,885	888,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,185,845	4,768,265
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	735,043
o/w Primary Health Care - Non Wage Recurrent (Government)	208,913	216,432
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,307	5,170
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	179,423
o/w Primary Healthcare - DHO allocation	48,259	48,214
o/w Primary Healthcare - DHO allocation (Results-based)	0	17,660
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	268,143	268,143
Total For Department 050 Health	4,185,845	4,768,265
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,605,241	7,554,321
133207 Programme Conditional Grant - Wage Recurrent	5,712,975	6,519,674
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 Draft Budget (Ushs.'000)
Department 060 Education	6,605,241	7,554,321
133207 Programme Conditional Grant - Wage Recurrent	5,712,975	6,519,674
o/w Secondary Education - Wage	1,531,258	2,337,956
o/w Skills Development - Wage	45,260	45,260
133208 Programme Conditional Grant - Non Wage Recurrent	892,266	1,034,647
o/w Primary Education - Non Wage Recurrent	561,992	756,855
o/w Secondary Education - Non Wage Recurrent	324,372	274,052
o/w SNE Education - Non Wage Recurrent	5,902	3,740
Total For Department 060 Education	6,605,241	7,554,321
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	71,446	71,774
133208 Programme Conditional Grant - Non Wage Recurrent	71,446	71,774
o/w Rural Water & Sanitation - Non Wage Recurrent	71,446	71,774
Total For Department 080 Water	71,446	71,774
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	22,105	21,380
133208 Programme Conditional Grant - Non Wage Recurrent	22,105	21,380
o/w Natural Resources & Environment - Non Wage Recurrent	22,105	21,380
Total For Department 090 Natural Resources	22,105	21,380
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	34,555	0
133208 Programme Conditional Grant - Non Wage Recurrent	34,555	0
o/w Social Development - Non Wage Recurrent	34,555	0
Total For Department 100 Community Based Services	34,555	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,906	12,919
133208 Programme Conditional Grant - Non Wage Recurrent	12,906	12,919
Trade and Industry - Non Wage Conditional Grant	12,906	12,919
Total For Department 130 Trade, Industry and Local Development	12,906	12,919

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,151,647	3,098,943
133201 District Unconditional Grant Non-Wage	798,634	642,118
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	255,444	256,192
o/w District UCG - NWR Subcounty	179,383	180,425
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
Total For Department M MultiDepartment	3,151,647	3,098,943
Total Recurrent Budget Estimates	16,761,648	16,971,955
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	77,363	0
133210 Programme Conditional Grant - Development	77,363	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	34,331	0
Total For Project 0100 Production Development	77,363	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	745,446
133210 Programme Conditional Grant - Development	0	730,632
o/w Piped Water Subgrant	0	270,998
o/w Rural Water & Sanitation Subgrant	0	459,634

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	745,446
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	745,446
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	475,833	297,782
133210 Programme Conditional Grant - Development	475,833	297,782
o/w Education Development - Formerly SFG	475,833	297,782
Total For Project 1383 Education Development	475,833	297,782
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	220,047	236,071
133210 Programme Conditional Grant - Development	220,047	236,071
o/w Health Development - Formula and performance part	220,047	236,071
Total For Project 1385 Health Development	220,047	236,071
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,051,419	1,181,294
133210 Programme Conditional Grant - Development	2,051,419	1,181,294
o/w Education Development - UGIFT Seed Secondary Schools	1,711,419	1,181,294
o/w Health Development - Facility upgrades	340,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,051,419	1,181,294
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	761,194	802,075
133203 District Discretionary Equalisation Development Grant	231,611	377,448
o/w District DDEG - EU Additional Funds	0	145,859
o/w District DDEG - Local Government Grant	97,599	110,254
o/w Subcounty DDEG - Local Government Grant	134,012	121,335

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	761,194	802,075
133206 Urban Discretionary Equalisation Development Grant	29,583	24,627
o/w Town DDEG	29,583	24,627
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
Total For Project 9998 Local Government Development Programs	761,194	802,075
Total Development Budget Estimates	3,600,672	4,262,669
Total for Vote 864	20,362,320	21,234,624

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,162,684	1,051,322	3,101,937	6,315,943	2,265,284	845,254	554,566	3,665,104
01 Agro-Industrialization	1,006,890	315,756	93,919	1,416,566	1,147,890	0	0	1,147,890
06 Natural Resources, Environment, Climate Change, Land And Water	0	139,085	14,815	153,900	0	40,237	0	40,237
07 Private Sector Development	0	16,167	0	16,167	0	15,817	0	15,817
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	16,309,011	3,355,451	2,081,928	21,746,391	17,947,853	4,102,856	1,875,444	23,926,153
14 Public Sector Transformation	0	2,384,867	0	2,384,867	0	1,846,461	200,000	2,046,461
15 Community Mobilization And Mindset Change	0	57,463	0	57,463	0	0	0	0
Total for Vote 865	19,478,585	7,320,111	5,292,599	32,091,296	21,361,028	6,850,624	3,630,010	31,841,662

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,384,867		2,384,867	0	1,846,461		1,846,461
040 Production and Marketing		1,006,890	315,756		1,322,646	1,147,890	0		1,147,890
050 Health		7,753,886	960,310		8,714,196	8,172,686	1,185,669		9,358,355
060 Education		8,555,125	2,395,141		10,950,266	9,775,167	2,820,981		12,596,148
080 Water		0	104,147		104,147	0	96,206		96,206
090 Natural Resources		0	34,937		34,937	0	40,237		40,237
100 Community Based Services		0	57,463		57,463	0	0		0
130 Trade, Industry and Local Development		0	16,167		16,167	0	15,817		15,817
M MultiDepartment		2,162,684	1,051,322		3,214,006	2,265,284	845,254		3,110,539
Total Recurrent Budget Estimates		19,478,585	7,320,111		26,798,697	21,361,028	6,850,624		28,211,652
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,919	93,919			0	0	
1382 Water and Environment Development			14,815	14,815			628,667	628,667	
1383 Education Development			856,031	856,031			291,883	291,883	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			320,188	320,188			172,535	172,535	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,791,410	2,791,410			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			782,359	782,359	
9998 Local Government Development Programs			310,527	310,527			754,566	754,566	
Total Development Budget Estimates			5,292,599	5,292,599			3,630,010	3,630,010	
Total for Vote 865		19,478,585	7,320,111	5,292,599	32,091,296	21,361,028	6,850,624	3,630,010	31,841,662

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 Draft Budget (Ushs.'000)
00 MultiProgramme	6,315,943	3,665,104
133201 District Unconditional Grant Non-Wage	881,475	679,189
133202 Urban Unconditional Non-Wage	169,847	166,065
133203 District Discretionary Equalisation Development Grant	3,015,527	507,104
133204 Urban Unconditional Grant Wage	492,047	492,047
133205 District Unconditional Grant Wage	1,670,638	1,773,238
133206 Urban Discretionary Equalisation Development Grant	86,410	47,462
01 Agro-Industrialization	1,416,566	1,147,890
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
06 Natural Resources, Environment, Climate Change, Land And Water	153,900	40,237
133208 Programme Conditional Grant - Non Wage Recurrent	139,085	40,237
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	16,167	15,817
133208 Programme Conditional Grant - Non Wage Recurrent	16,167	15,817
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	21,746,391	23,926,153
133207 Programme Conditional Grant - Wage Recurrent	16,309,011	17,947,853
133208 Programme Conditional Grant - Non Wage Recurrent	3,355,451	4,102,856
133210 Programme Conditional Grant - Development	2,081,928	1,860,629
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,384,867	2,046,461
133208 Programme Conditional Grant - Non Wage Recurrent	2,384,867	1,846,461
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	57,463	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,463	0
Total for Vote 865	32,091,296	31,841,662

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

VOTE: 865 Kiryandongo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,384,867	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
Total For Department 010 Administration	2,384,867	1,846,461
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,322,646	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
Total For Department 040 Production and Marketing	1,322,646	1,147,890
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,714,196	9,358,355
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	1,185,669
o/w Primary Health Care - Non Wage Recurrent (Government)	473,516	412,299
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,587	45,587
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	259,470
o/w Primary Healthcare - DHO allocation	72,413	66,358
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,274
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	368,793	389,681
Total For Department 050 Health	8,714,196	9,358,355

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,950,266	12,596,148
133207 Programme Conditional Grant - Wage Recurrent	8,555,125	9,775,167
o/w Primary Education - Wage	6,290,183	6,290,183
o/w Secondary Education - Wage	1,744,182	2,577,960
o/w Skills Development - Wage	520,760	907,024
133208 Programme Conditional Grant - Non Wage Recurrent	2,395,141	2,820,981
o/w Primary Education - Non Wage Recurrent	1,176,707	1,613,975
o/w Secondary Education - Non Wage Recurrent	1,058,515	1,048,018
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	3,602	2,671
Total For Department 060 Education	10,950,266	12,596,148
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	104,147	96,206
133208 Programme Conditional Grant - Non Wage Recurrent	104,147	96,206
o/w Rural Water & Sanitation - Non Wage Recurrent	104,147	96,206
Total For Department 080 Water	104,147	96,206
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	34,937	40,237
133208 Programme Conditional Grant - Non Wage Recurrent	34,937	40,237
o/w Natural Resources & Environment - Non Wage Recurrent	34,937	40,237
Total For Department 090 Natural Resources	34,937	40,237
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	57,463	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,463	0
o/w Social Development - Non Wage Recurrent	57,463	0
Total For Department 100 Community Based Services	57,463	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,167	15,817
133208 Programme Conditional Grant - Non Wage Recurrent	16,167	15,817
Trade and Industry - Non Wage Conditional Grant	16,167	15,817
Total For Department 130 Trade, Industry and Local Development	16,167	15,817

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,214,006	3,110,539
133201 District Unconditional Grant Non-Wage	881,475	679,189
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	304,812	294,895
o/w District UCG - NWR Subcounty	237,571	224,480
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	1,773,238
o/w District UCG - Wage	1,670,638	1,773,238
Total For Department M MultiDepartment	3,214,006	3,110,539
Total Recurrent Budget Estimates	26,798,697	28,211,652
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	93,919	0
133210 Programme Conditional Grant - Development	93,919	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	53,961	0
Total For Project 0100 Production Development	93,919	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	628,667
133210 Programme Conditional Grant - Development	0	613,852
o/w Piped Water Subgrant	0	227,683
o/w Rural Water & Sanitation Subgrant	0	386,169

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	628,667
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	628,667
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	856,031	291,883
133210 Programme Conditional Grant - Development	856,031	291,883
o/w Education Development - Formerly SFG	856,031	291,883
Total For Project 1383 Education Development	856,031	291,883
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	320,188	172,535
133210 Programme Conditional Grant - Development	320,188	172,535
o/w Health Development - Formula and performance part	320,188	172,535
Total For Project 1385 Health Development	320,188	172,535
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,791,410	0
133203 District Discretionary Equalisation Development Grant	2,791,410	0
o/w USMID Refugee Hosting Districts	2,791,410	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,791,410	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	782,359
133210 Programme Conditional Grant - Development	905,710	782,359
o/w Education Development - UGIFT Seed Secondary Schools	905,710	782,359
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	782,359

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	310,527	754,566
133203 District Discretionary Equalisation Development Grant	224,117	507,104
o/w District DDEG - EU Additional Funds	0	178,613
o/w District DDEG - Local Government Grant	85,711	135,013
o/w Subcounty DDEG - Local Government Grant	138,406	193,478
133206 Urban Discretionary Equalisation Development Grant	86,410	47,462
o/w Town DDEG	86,410	47,462
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
Total For Project 9998 Local Government Development Programs	310,527	754,566
Total Development Budget Estimates	5,292,599	3,630,010
Total for Vote 865	32,091,296	31,841,662

VOTE: 866 Kisoro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,500,042	1,204,416	475,946	5,180,404	3,647,042	980,516	581,848	5,209,407
01 Agro-Industrialization	1,020,892	345,283	113,309	1,479,485	1,200,892	0	0	1,200,892
06 Natural Resources, Environment, Climate Change, Land And Water	0	102,933	14,815	117,748	0	30,658	0	30,658
07 Private Sector Development	0	18,082	0	18,082	0	17,741	0	17,741
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	27,362,604	3,657,591	1,782,640	32,802,836	30,184,620	4,348,722	1,577,817	36,111,160
14 Public Sector Transformation	0	5,404,524	0	5,404,524	0	1,031,224	0	1,031,224
15 Community Mobilization And Mindset Change	0	62,226	0	62,226	0	0	0	0
Total for Vote 866	31,883,539	10,795,055	2,386,710	45,065,304	35,032,555	6,408,862	3,159,666	44,601,082

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,404,524		5,404,524	0	1,031,224		1,031,224
040 Production and Marketing		1,020,892	345,283		1,366,175	1,200,892	0		1,200,892
050 Health		10,917,189	1,132,181		12,049,370	11,771,589	1,449,105		13,220,694
060 Education		16,445,415	2,525,410		18,970,826	18,413,031	2,816,142		21,229,173
080 Water		0	81,138		81,138	0	83,475		83,475
090 Natural Resources		0	21,796		21,796	0	30,658		30,658
100 Community Based Services		0	62,226		62,226	0	0		0
130 Trade, Industry and Local Development		0	18,082		18,082	0	17,741		17,741
M MultiDepartment		3,500,042	1,204,416		4,704,458	3,647,042	980,516		4,627,559
Total Recurrent Budget Estimates		31,883,539	10,795,055		42,678,594	35,032,555	6,408,862		41,441,417
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			113,309	113,309			0	0	
1382 Water and Environment Development			14,815	14,815			713,859	713,859	
1383 Education Development			509,070	509,070			169,452	169,452	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			367,861	367,861			104,736	104,736	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			589,771	589,771	
9998 Local Government Development Programs			475,946	475,946			581,848	581,848	
Total Development Budget Estimates			2,386,710	2,386,710			3,159,666	3,159,666	
Total for Vote 866		31,883,539	10,795,055	2,386,710	45,065,304	35,032,555	6,408,862	3,159,666	44,601,082

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,180,404	5,209,407
133201 District Unconditional Grant Non-Wage	992,133	772,319
133202 Urban Unconditional Non-Wage	212,282	208,198
133203 District Discretionary Equalisation Development Grant	463,898	523,971
133204 Urban Unconditional Grant Wage	460,423	460,423
133205 District Unconditional Grant Wage	3,039,620	3,186,620
133206 Urban Discretionary Equalisation Development Grant	12,048	57,877
01 Agro-Industrialization	1,479,485	1,200,892
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
06 Natural Resources, Environment, Climate Change, Land And Water	117,748	30,658
133208 Programme Conditional Grant - Non Wage Recurrent	102,933	30,658
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	18,082	17,741
133208 Programme Conditional Grant - Non Wage Recurrent	18,082	17,741
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	32,802,836	36,111,160
133207 Programme Conditional Grant - Wage Recurrent	27,362,604	30,184,620
133208 Programme Conditional Grant - Non Wage Recurrent	3,657,591	4,348,722
133210 Programme Conditional Grant - Development	1,782,640	1,563,002
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	5,404,524	1,031,224
133208 Programme Conditional Grant - Non Wage Recurrent	5,404,524	1,031,224
15 Community Mobilization And Mindset Change	62,226	0
133208 Programme Conditional Grant - Non Wage Recurrent	62,226	0
Total for Vote 866	45,065,304	44,601,082

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

VOTE: 866 Kisoro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	5,404,524	1,031,224
133208 Programme Conditional Grant - Non Wage Recurrent	5,404,524	1,031,224
Gratuity	3,641,029	632,139
Pension	1,231,146	135,014
Pension and Gratuity Arrears	506,463	242,313
Salary Arrears	25,886	21,758
Total For Department 010 Administration	5,404,524	1,031,224
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,366,175	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
Total For Department 040 Production and Marketing	1,366,175	1,200,892
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	12,049,370	13,220,694
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	1,449,105
o/w Primary Health Care - Non Wage Recurrent (Government)	521,655	569,523
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,849	23,567
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	238,292
o/w Primary Healthcare - DHO allocation	84,550	86,705
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,017
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	344,530	342,599
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	157,598	177,401
Total For Department 050 Health	12,049,370	13,220,694

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	18,970,826	21,229,173
133207 Programme Conditional Grant - Wage Recurrent	16,445,415	18,413,031
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	619,944
133208 Programme Conditional Grant - Non Wage Recurrent	2,525,410	2,816,142
o/w Primary Education - Non Wage Recurrent	1,490,491	1,777,598
o/w Secondary Education - Non Wage Recurrent	878,602	882,228
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	18,970,826	21,229,173
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	81,138	83,475
133208 Programme Conditional Grant - Non Wage Recurrent	81,138	83,475
o/w Rural Water & Sanitation - Non Wage Recurrent	81,138	83,475
Total For Department 080 Water	81,138	83,475
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,796	30,658
133208 Programme Conditional Grant - Non Wage Recurrent	21,796	30,658
o/w Natural Resources & Environment - Non Wage Recurrent	21,796	30,658
Total For Department 090 Natural Resources	21,796	30,658
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	62,226	0
133208 Programme Conditional Grant - Non Wage Recurrent	62,226	0
o/w Social Development - Non Wage Recurrent	62,226	0
Total For Department 100 Community Based Services	62,226	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,082	17,741
133208 Programme Conditional Grant - Non Wage Recurrent	18,082	17,741
Trade and Industry - Non Wage Conditional Grant	18,082	17,741
Total For Department 130 Trade, Industry and Local Development	18,082	17,741

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,704,458	4,627,559
133201 District Unconditional Grant Non-Wage	992,133	772,319
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	327,786	324,911
o/w District UCG - NWR Subcounty	243,629	242,247
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	3,186,620
o/w District UCG - Wage	3,039,620	3,186,620
Total For Department M MultiDepartment	4,704,458	4,627,559
Total Recurrent Budget Estimates	42,678,594	41,441,417
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	113,309	0
133210 Programme Conditional Grant - Development	113,309	0
o/w Agriculture Extension - Development	64,548	0
o/w Production - Development	48,762	0
Total For Project 0100 Production Development	113,309	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	713,859
133210 Programme Conditional Grant - Development	0	699,044
o/w Piped Water Subgrant	0	259,282
o/w Rural Water & Sanitation Subgrant	0	439,762

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	713,859
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	713,859

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	509,070	169,452
133210 Programme Conditional Grant - Development	509,070	169,452
o/w Education Development - Formerly SFG	509,070	169,452
Total For Project 1383 Education Development	509,070	169,452

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	367,861	104,736
133210 Programme Conditional Grant - Development	367,861	104,736
o/w Health Development - Formula and performance part	367,861	104,736
Total For Project 1385 Health Development	367,861	104,736

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	589,771
133210 Programme Conditional Grant - Development	905,710	589,771
o/w Education Development - UGIFT Seed Secondary Schools	905,710	589,771
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	589,771

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	475,946	581,848
133203 District Discretionary Equalisation Development Grant	463,898	523,971
o/w District DDEG - EU Additional Funds	0	175,387
o/w District DDEG - Local Government Grant	217,760	132,575
o/w Subcounty DDEG - Local Government Grant	246,137	216,009

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	475,946	581,848
133206 Urban Discretionary Equalisation Development Grant	12,048	57,877
o/w Town DDEG	12,048	57,877
Total For Project 9998 Local Government Development Programs	475,946	581,848
Total Development Budget Estimates	2,386,710	3,159,666
Total for Vote 866	45,065,304	44,601,082

VOTE: 867 Kitagwenda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,481,174	742,920	220,699	3,444,793	2,568,174	663,401	374,201	3,605,776
01 Agro-Industrialization	508,746	209,774	723,977	1,442,496	611,946	0	0	611,946
06 Natural Resources, Environment, Climate Change, Land And Water	0	72,807	14,815	87,622	0	14,852	0	14,852
07 Private Sector Development	0	10,544	0	10,544	0	10,587	0	10,587
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,374,200	1,570,185	1,281,295	14,225,680	12,610,515	2,036,621	2,101,217	16,748,352
14 Public Sector Transformation	0	1,949,194	0	1,949,194	0	1,240,563	0	1,240,563
15 Community Mobilization And Mindset Change	0	33,846	0	33,846	0	0	0	0
Total for Vote 867	14,364,120	4,589,270	2,240,785	21,194,175	15,790,635	3,966,022	3,475,418	23,232,075

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,949,194		1,949,194	0	1,240,563		1,240,563
040 Production and Marketing	508,746	209,774		718,519	611,946	0		611,946
050 Health	2,502,402	247,079		2,749,481	2,707,002	418,679		3,125,681
060 Education	8,871,798	1,323,107		10,194,904	9,903,513	1,559,232		11,462,745
080 Water	0	58,267		58,267	0	58,709		58,709
090 Natural Resources	0	14,540		14,540	0	14,852		14,852
100 Community Based Services	0	33,846		33,846	0	0		0
130 Trade, Industry and Local Development	0	10,544		10,544	0	10,587		10,587
M MultiDepartment	2,481,174	742,920		3,224,094	2,568,174	663,401		3,231,575
Total Recurrent Budget Estimates	14,364,120	4,589,270		18,953,390	15,790,635	3,966,022		19,756,657
<i>Development Budget Estimates</i>								
0100 Production Development			67,489	67,489			0	0
1382 Water and Environment Development			14,815	14,815			410,178	410,178
1383 Education Development			224,671	224,671			202,317	202,317
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			150,914	150,914			93,391	93,391
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,562,198	1,562,198			1,395,332	1,395,332
9998 Local Government Development Programs			220,699	220,699			374,201	374,201
Total Development Budget Estimates			2,240,785	2,240,785			3,475,418	3,475,418
Total for Vote 867	14,364,120	4,589,270	2,240,785	21,194,175	15,790,635	3,966,022	3,475,418	23,232,075

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,444,793	3,605,776
133201 District Unconditional Grant Non-Wage	633,928	555,489
133202 Urban Unconditional Non-Wage	108,991	107,912
133203 District Discretionary Equalisation Development Grant	198,114	345,750
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	28,452
01 Agro-Industrialization	1,442,496	611,946
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
06 Natural Resources, Environment, Climate Change, Land And Water	87,622	14,852
133208 Programme Conditional Grant - Non Wage Recurrent	72,807	14,852
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,544	10,587
133208 Programme Conditional Grant - Non Wage Recurrent	10,544	10,587
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,225,680	16,748,352
133207 Programme Conditional Grant - Wage Recurrent	11,374,200	12,610,515
133208 Programme Conditional Grant - Non Wage Recurrent	1,570,185	2,036,621
133210 Programme Conditional Grant - Development	1,281,295	2,086,402
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,949,194	1,240,563
133208 Programme Conditional Grant - Non Wage Recurrent	1,949,194	1,240,563
15 Community Mobilization And Mindset Change	33,846	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,846	0
Total for Vote 867	21,194,175	23,232,075

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

VOTE: 867 Kitagwenda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,949,194	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
Total For Department 010 Administration	1,949,194	1,240,563
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	718,519	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
Total For Department 040 Production and Marketing	718,519	611,946
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,749,481	3,125,681
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	418,679
o/w Primary Health Care - Non Wage Recurrent (Government)	195,036	201,597
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,107	10,007
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	156,844
o/w Primary Healthcare - DHO allocation	41,936	41,965
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,266
Total For Department 050 Health	2,749,481	3,125,681
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,194,904	11,462,745
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 Draft Budget (Ushs.'000)
Department 060 Education	10,194,904	11,462,745
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	1,559,232
o/w Primary Education - Non Wage Recurrent	650,707	897,094
o/w Secondary Education - Non Wage Recurrent	393,489	383,229
o/w Skills Development - Non Wage Recurrent	278,910	278,910
Total For Department 060 Education	10,194,904	11,462,745
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	58,267	58,709
133208 Programme Conditional Grant - Non Wage Recurrent	58,267	58,709
o/w Rural Water & Sanitation - Non Wage Recurrent	58,267	58,709
Total For Department 080 Water	58,267	58,709
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,540	14,852
133208 Programme Conditional Grant - Non Wage Recurrent	14,540	14,852
o/w Natural Resources & Environment - Non Wage Recurrent	14,540	14,852
Total For Department 090 Natural Resources	14,540	14,852
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	33,846	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,846	0
o/w Social Development - Non Wage Recurrent	33,846	0
Total For Department 100 Community Based Services	33,846	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,544	10,587
133208 Programme Conditional Grant - Non Wage Recurrent	10,544	10,587
Trade and Industry - Non Wage Conditional Grant	10,544	10,587
Total For Department 130 Trade, Industry and Local Development	10,544	10,587

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,224,094	3,231,575
133201 District Unconditional Grant Non-Wage	633,928	555,489
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	238,526
o/w District UCG - NWR Subcounty	161,796	162,884
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
Total For Department M MultiDepartment	3,224,094	3,231,575
Total Recurrent Budget Estimates	18,953,390	19,756,657
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	67,489	0
133210 Programme Conditional Grant - Development	67,489	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	27,531	0
Total For Project 0100 Production Development	67,489	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	410,178
133210 Programme Conditional Grant - Development	0	395,363
o/w Piped Water Subgrant	0	146,644
o/w Rural Water & Sanitation Subgrant	0	248,719

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	410,178
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	410,178
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	224,671	202,317
133210 Programme Conditional Grant - Development	224,671	202,317
o/w Education Development - Formerly SFG	224,671	202,317
Total For Project 1383 Education Development	224,671	202,317
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	150,914	93,391
133210 Programme Conditional Grant - Development	150,914	93,391
o/w Health Development - Formula and performance part	150,914	93,391
Total For Project 1385 Health Development	150,914	93,391
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,562,198	1,395,332
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,562,198	1,395,332
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	220,699	374,201
133203 District Discretionary Equalisation Development Grant	198,114	345,750
o/w District DDEG - EU Additional Funds	0	124,193
o/w District DDEG - Local Government Grant	57,435	93,877
o/w Subcounty DDEG - Local Government Grant	140,679	127,680

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	220,699	374,201
133206 Urban Discretionary Equalisation Development Grant	22,585	28,452
o/w Town DDEG	22,585	28,452
Total For Project 9998 Local Government Development Programs	220,699	374,201
Total Development Budget Estimates	2,240,785	3,475,418
Total for Vote 867	21,194,175	23,232,075

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,706,802	1,022,312	266,677	3,995,791	2,780,602	731,983	577,063	4,089,648
01 Agro-Industrialization	884,023	275,271	99,849	1,259,144	1,022,623	0	0	1,022,623
06 Natural Resources, Environment, Climate Change, Land And Water	0	106,791	14,815	121,605	0	27,148	0	27,148
07 Private Sector Development	0	17,318	0	17,318	0	17,118	0	17,118
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	17,452,561	2,399,863	1,481,550	21,333,974	18,919,936	2,919,660	1,193,335	23,032,930
14 Public Sector Transformation	0	3,617,953	0	3,617,953	0	2,641,976	0	2,641,976
15 Community Mobilization And Mindset Change	0	42,727	0	42,727	0	0	0	0
Total for Vote 868	21,043,386	7,482,234	2,374,893	30,900,513	22,723,161	6,337,885	3,282,400	32,343,446

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,617,953		3,617,953	0	2,641,976		2,641,976
040 Production and Marketing		884,023	275,271		1,159,294	1,022,623	0		1,022,623
050 Health		7,681,591	958,804		8,640,395	8,297,191	1,152,423		9,449,614
060 Education		9,770,970	1,441,060		11,212,030	10,622,745	1,683,266		12,306,010
080 Water		0	82,924		82,924	0	83,971		83,971
090 Natural Resources		0	23,867		23,867	0	27,148		27,148
100 Community Based Services		0	42,727		42,727	0	0		0
130 Trade, Industry and Local Development		0	17,318		17,318	0	17,118		17,118
M MultiDepartment		2,706,802	1,022,312		3,729,114	2,780,602	731,983		3,512,585
Total Recurrent Budget Estimates		21,043,386	7,482,234		28,525,620	22,723,161	6,337,885		29,061,046
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			99,849	99,849			0	0	
1382 Water and Environment Development			14,815	14,815			419,260	419,260	
1383 Education Development			359,615	359,615			161,476	161,476	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			216,225	216,225			67,088	67,088	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			545,510	545,510	
9998 Local Government Development Programs			266,677	266,677			577,063	577,063	
Total Development Budget Estimates			2,374,893	2,374,893			3,282,400	3,282,400	
Total for Vote 868		21,043,386	7,482,234	2,374,893	30,900,513	22,723,161	6,337,885	3,282,400	32,343,446

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,995,791	4,089,648
133201 District Unconditional Grant Non-Wage	985,755	696,140
133202 Urban Unconditional Non-Wage	36,557	35,843
133203 District Discretionary Equalisation Development Grant	257,586	567,987
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	9,076
01 Agro-Industrialization	1,259,144	1,022,623
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
06 Natural Resources, Environment, Climate Change, Land And Water	121,605	27,148
133208 Programme Conditional Grant - Non Wage Recurrent	106,791	27,148
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,318	17,118
133208 Programme Conditional Grant - Non Wage Recurrent	17,318	17,118
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	21,333,974	23,032,930
133207 Programme Conditional Grant - Wage Recurrent	17,452,561	18,919,936
133208 Programme Conditional Grant - Non Wage Recurrent	2,399,863	2,919,660
133210 Programme Conditional Grant - Development	1,481,550	1,178,520
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	3,617,953	2,641,976
133208 Programme Conditional Grant - Non Wage Recurrent	3,617,953	2,641,976
15 Community Mobilization And Mindset Change	42,727	0
133208 Programme Conditional Grant - Non Wage Recurrent	42,727	0
Total for Vote 868	30,900,513	32,343,446

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

VOTE: 868 Kitgum District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,617,953	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
Total For Department 010 Administration	3,617,953	2,641,976
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,159,294	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
Total For Department 040 Production and Marketing	1,159,294	1,022,623
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,640,395	9,449,614
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	1,152,423
o/w Primary Health Care - Non Wage Recurrent (Government)	307,799	328,655
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	128,772
o/w Primary Healthcare - DHO allocation	59,081	59,931
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,531
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	395,601	415,982
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	196,322	211,553
Total For Department 050 Health	8,640,395	9,449,614

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,212,030	12,306,010
133207 Programme Conditional Grant - Wage Recurrent	9,770,970	10,622,745
o/w Primary Education - Wage	7,611,057	7,611,057
o/w Secondary Education - Wage	1,884,841	2,665,913
o/w Skills Development - Wage	275,071	345,775
133208 Programme Conditional Grant - Non Wage Recurrent	1,441,060	1,683,266
o/w Primary Education - Non Wage Recurrent	1,009,758	1,209,223
o/w Secondary Education - Non Wage Recurrent	366,382	367,124
o/w Skills Development - Non Wage Recurrent	64,920	106,920
Total For Department 060 Education	11,212,030	12,306,010
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	82,924	83,971
133208 Programme Conditional Grant - Non Wage Recurrent	82,924	83,971
o/w Rural Water & Sanitation - Non Wage Recurrent	82,924	83,971
Total For Department 080 Water	82,924	83,971
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	23,867	27,148
133208 Programme Conditional Grant - Non Wage Recurrent	23,867	27,148
o/w Natural Resources & Environment - Non Wage Recurrent	23,867	27,148
Total For Department 090 Natural Resources	23,867	27,148
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	42,727	0
133208 Programme Conditional Grant - Non Wage Recurrent	42,727	0
o/w Social Development - Non Wage Recurrent	42,727	0
Total For Department 100 Community Based Services	42,727	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,318	17,118
133208 Programme Conditional Grant - Non Wage Recurrent	17,318	17,118
Trade and Industry - Non Wage Conditional Grant	17,318	17,118
Total For Department 130 Trade, Industry and Local Development	17,318	17,118

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,729,114	3,512,585
133201 District Unconditional Grant Non-Wage	985,755	696,140
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	296,357
o/w District UCG - NWR Subcounty	220,935	220,203
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
Total For Department M MultiDepartment	3,729,114	3,512,585
Total Recurrent Budget Estimates	28,525,620	29,061,046
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	99,849	0
133210 Programme Conditional Grant - Development	99,849	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	41,449	0
Total For Project 0100 Production Development	99,849	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	419,260
133210 Programme Conditional Grant - Development	0	404,445
o/w Piped Water Subgrant	0	150,012
o/w Rural Water & Sanitation Subgrant	0	254,433

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	419,260
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	419,260
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	359,615	161,476
133210 Programme Conditional Grant - Development	359,615	161,476
o/w Education Development - Formerly SFG	359,615	161,476
Total For Project 1383 Education Development	359,615	161,476
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	216,225	67,088
133210 Programme Conditional Grant - Development	216,225	67,088
o/w Health Development - Formula and performance part	216,225	67,088
Total For Project 1385 Health Development	216,225	67,088
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	545,510
133210 Programme Conditional Grant - Development	905,710	545,510
o/w Education Development - UGIFT Seed Secondary Schools	905,710	545,510
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	545,510
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	266,677	577,063
133203 District Discretionary Equalisation Development Grant	257,586	567,987
o/w District DDEG - EU Additional Funds	0	189,092
o/w District DDEG - Local Government Grant	91,558	142,934
o/w Subcounty DDEG - Local Government Grant	166,028	235,960

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	266,677	577,063
133206 Urban Discretionary Equalisation Development Grant	9,091	9,076
o/w Town DDEG	9,091	9,076
Total For Project 9998 Local Government Development Programs	266,677	577,063
Total Development Budget Estimates	2,374,893	3,282,400
Total for Vote 868	30,900,513	32,343,446

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,699,541	942,940	363,549	3,006,030	1,763,141	691,180	517,534	2,971,855
01 Agro-Industrialization	777,450	255,927	55,845	1,089,222	934,650	0	0	934,650
06 Natural Resources, Environment, Climate Change, Land And Water	0	81,233	14,815	96,048	0	21,813	0	21,813
07 Private Sector Development	0	11,050	0	11,050	0	11,069	0	11,069
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,657,795	2,230,396	1,933,470	14,821,662	11,524,378	3,161,378	1,747,721	16,433,477
14 Public Sector Transformation	0	1,839,275	0	1,839,275	0	856,837	400,000	1,256,837
15 Community Mobilization And Mindset Change	0	37,027	0	37,027	0	0	0	0
Total for Vote 869	13,134,786	5,397,848	2,367,679	20,900,313	14,222,168	4,742,278	3,665,255	22,629,701

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,839,275		1,839,275	0	856,837		856,837
040 Production and Marketing		777,450	255,927		1,033,377	934,650	0		934,650
050 Health		4,526,661	639,922		5,166,583	4,796,061	1,036,816		5,832,877
060 Education		6,131,134	1,590,474		7,721,609	6,728,317	2,058,981		8,787,298
080 Water		0	65,456		65,456	0	65,582		65,582
090 Natural Resources		0	15,778		15,778	0	21,813		21,813
100 Community Based Services		0	37,027		37,027	0	0		0
130 Trade, Industry and Local Development		0	11,050		11,050	0	11,069		11,069
M MultiDepartment		1,699,541	942,940		2,642,481	1,763,141	691,180		2,454,321
Total Recurrent Budget Estimates		13,134,786	5,397,848		18,532,634	14,222,168	4,742,278		18,964,447
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			55,845	55,845			0	0	
1382 Water and Environment Development			14,815	14,815			551,427	551,427	
1383 Education Development			355,381	355,381			291,643	291,643	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			672,379	672,379			86,536	86,536	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			818,115	818,115	
9998 Local Government Development Programs			363,549	363,549			917,534	917,534	
Total Development Budget Estimates			2,367,679	2,367,679			3,665,255	3,665,255	
Total for Vote 869		13,134,786	5,397,848	2,367,679	20,900,313	14,222,168	4,742,278	3,665,255	22,629,701

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,006,030	2,971,855
133201 District Unconditional Grant Non-Wage	888,109	636,906
133202 Urban Unconditional Non-Wage	54,831	54,274
133203 District Discretionary Equalisation Development Grant	354,458	503,401
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	14,133
01 Agro-Industrialization	1,089,222	934,650
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
06 Natural Resources, Environment, Climate Change, Land And Water	96,048	21,813
133208 Programme Conditional Grant - Non Wage Recurrent	81,233	21,813
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,050	11,069
133208 Programme Conditional Grant - Non Wage Recurrent	11,050	11,069
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,821,662	16,433,477
133207 Programme Conditional Grant - Wage Recurrent	10,657,795	11,524,378
133208 Programme Conditional Grant - Non Wage Recurrent	2,230,396	3,161,378
133210 Programme Conditional Grant - Development	1,433,470	1,732,906
133211 Transitional Conditional Grant - Development	500,000	14,815
14 Public Sector Transformation	1,839,275	1,256,837
133208 Programme Conditional Grant - Non Wage Recurrent	1,839,275	856,837
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	37,027	0
133208 Programme Conditional Grant - Non Wage Recurrent	37,027	0
Total for Vote 869	20,900,313	22,629,701

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

VOTE: 869 Koboko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,839,275	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
Total For Department 010 Administration	1,839,275	856,837
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,033,377	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
Total For Department 040 Production and Marketing	1,033,377	934,650
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,166,583	5,832,877
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	1,036,816
o/w Primary Health Care - Non Wage Recurrent (Government)	221,510	229,685
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	135,269
o/w Primary Healthcare - DHO allocation	47,051	47,670
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,002
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	371,360	616,190
Total For Department 050 Health	5,166,583	5,832,877
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,721,609	8,787,298
133207 Programme Conditional Grant - Wage Recurrent	6,131,134	6,728,317
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 Draft Budget (Ushs.'000)
Department 060 Education	7,721,609	8,787,298
133207 Programme Conditional Grant - Wage Recurrent	6,131,134	6,728,317
o/w Secondary Education - Wage	1,256,995	1,854,178
o/w Skills Development - Wage	16,315	16,315
133208 Programme Conditional Grant - Non Wage Recurrent	1,590,474	2,058,981
o/w Primary Education - Non Wage Recurrent	1,033,954	1,383,986
o/w Secondary Education - Non Wage Recurrent	522,228	672,275
o/w Skills Development - Non Wage Recurrent	30,000	0
o/w SNE Education - Non Wage Recurrent	4,292	2,720
Total For Department 060 Education	7,721,609	8,787,298
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	65,456	65,582
133208 Programme Conditional Grant - Non Wage Recurrent	65,456	65,582
o/w Rural Water & Sanitation - Non Wage Recurrent	65,456	65,582
Total For Department 080 Water	65,456	65,582
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,778	21,813
133208 Programme Conditional Grant - Non Wage Recurrent	15,778	21,813
o/w Natural Resources & Environment - Non Wage Recurrent	15,778	21,813
Total For Department 090 Natural Resources	15,778	21,813
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	37,027	0
133208 Programme Conditional Grant - Non Wage Recurrent	37,027	0
o/w Social Development - Non Wage Recurrent	37,027	0
Total For Department 100 Community Based Services	37,027	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,050	11,069
133208 Programme Conditional Grant - Non Wage Recurrent	11,050	11,069
Trade and Industry - Non Wage Conditional Grant	11,050	11,069
Total For Department 130 Trade, Industry and Local Development	11,050	11,069

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,642,481	2,454,321
133201 District Unconditional Grant Non-Wage	888,109	636,906
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	253,875
o/w District UCG - NWR Subcounty	171,265	172,692
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
Total For Department M MultiDepartment	2,642,481	2,454,321
Total Recurrent Budget Estimates	18,532,634	18,964,447
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	55,845	0
133210 Programme Conditional Grant - Development	55,845	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	31,255	0
Total For Project 0100 Production Development	55,845	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	551,427
133210 Programme Conditional Grant - Development	0	536,613
o/w Piped Water Subgrant	0	199,034
o/w Rural Water & Sanitation Subgrant	0	337,578

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	551,427
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	551,427
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	355,381	291,643
133210 Programme Conditional Grant - Development	355,381	291,643
o/w Education Development - Formerly SFG	355,381	291,643
Total For Project 1383 Education Development	355,381	291,643
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	672,379	86,536
133210 Programme Conditional Grant - Development	172,379	86,536
o/w Health Development - Formula and performance part	172,379	86,536
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
Total For Project 1385 Health Development	672,379	86,536
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	818,115
133210 Programme Conditional Grant - Development	905,710	818,115
o/w Education Development - UGIFT Seed Secondary Schools	905,710	633,115
o/w Health Development - Facility upgrades	0	185,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	818,115
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	363,549	917,534
133203 District Discretionary Equalisation Development Grant	354,458	503,401
o/w District DDEG - EU Additional Funds	0	195,659

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	363,549	917,534
133203 District Discretionary Equalisation Development Grant	354,458	503,401
o/w District DDEG - Local Government Grant	154,688	147,898
o/w Subcounty DDEG - Local Government Grant	199,770	159,844
133206 Urban Discretionary Equalisation Development Grant	9,091	14,133
o/w Town DDEG	9,091	14,133
133211 Transitional Conditional Grant - Development	0	400,000
Request for transitional development grant support	0	400,000
Total For Project 9998 Local Government Development Programs	363,549	917,534
Total Development Budget Estimates	2,367,679	3,665,255
Total for Vote 869	20,900,313	22,629,701

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,378,548	948,320	485,429	3,812,296	2,512,948	808,673	644,079	3,965,700
01 Agro-Industrialization	449,141	266,331	79,498	794,970	521,141	0	0	521,141
06 Natural Resources, Environment, Climate Change, Land And Water	0	99,429	14,815	114,244	0	23,426	0	23,426
07 Private Sector Development	0	13,458	0	13,458	0	13,247	0	13,247
09 Integrated Transport Infrastructure And Services	0	0	403,777	403,777	0	0	1,403,777	1,403,777
12 Human Capital Development	14,452,564	2,398,388	4,213,673	21,064,625	16,204,867	3,088,532	3,494,503	22,787,902
14 Public Sector Transformation	0	1,678,532	0	1,678,532	0	1,149,303	300,000	1,449,303
15 Community Mobilization And Mindset Change	0	54,028	0	54,028	0	0	0	0
Total for Vote 870	17,280,252	5,458,486	5,197,191	27,935,930	19,238,956	5,083,182	5,842,359	30,164,497

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,678,532		1,678,532	0	1,149,303		1,149,303
040 Production and Marketing		449,141	266,331		715,472	521,141	0		521,141
050 Health		3,399,823	353,245		3,753,068	3,710,023	629,015		4,339,039
060 Education		11,052,740	2,045,143		13,097,883	12,494,843	2,385,252		14,880,095
080 Water		0	75,557		75,557	0	74,266		74,266
090 Natural Resources		0	23,872		23,872	0	23,426		23,426
100 Community Based Services		0	54,028		54,028	0	0		0
130 Trade, Industry and Local Development		0	13,458		13,458	0	13,247		13,247
M MultiDepartment		2,378,548	948,320		3,326,867	2,512,948	808,673		3,321,621
Total Recurrent Budget Estimates		17,280,252	5,458,486		22,738,739	19,238,956	5,083,182		24,322,138
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			79,498	79,498			0	0	
1382 Water and Environment Development			14,815	14,815			694,601	694,601	
1383 Education Development			813,854	813,854			297,166	297,166	
1384 Works and Transport Development			403,777	403,777			1,403,777	1,403,777	
1385 Health Development			504,110	504,110			154,430	154,430	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,895,710	2,895,710			2,348,306	2,348,306	
9998 Local Government Development Programs			485,429	485,429			944,079	944,079	
Total Development Budget Estimates			5,197,191	5,197,191			5,842,359	5,842,359	
Total for Vote 870		17,280,252	5,458,486	5,197,191	27,935,930	19,238,956	5,083,182	5,842,359	30,164,497

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,812,296	3,965,700
133201 District Unconditional Grant Non-Wage	795,064	657,894
133202 Urban Unconditional Non-Wage	153,255	150,779
133203 District Discretionary Equalisation Development Grant	463,303	602,220
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	41,859
01 Agro-Industrialization	794,970	521,141
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
06 Natural Resources, Environment, Climate Change, Land And Water	114,244	23,426
133208 Programme Conditional Grant - Non Wage Recurrent	99,429	23,426
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,458	13,247
133208 Programme Conditional Grant - Non Wage Recurrent	13,458	13,247
09 Integrated Transport Infrastructure And Services	403,777	1,403,777
133210 Programme Conditional Grant - Development	403,777	1,403,777
12 Human Capital Development	21,064,625	22,787,902
133207 Programme Conditional Grant - Wage Recurrent	14,452,564	16,204,867
133208 Programme Conditional Grant - Non Wage Recurrent	2,398,388	3,088,532
133210 Programme Conditional Grant - Development	4,213,673	3,479,688
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,678,532	1,449,303
133208 Programme Conditional Grant - Non Wage Recurrent	1,678,532	1,149,303
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	54,028	0
133208 Programme Conditional Grant - Non Wage Recurrent	54,028	0
Total for Vote 870	27,935,930	30,164,497

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

VOTE: 870 Kole District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,678,532	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
Total For Department 010 Administration	1,678,532	1,149,303
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	715,472	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
Total For Department 040 Production and Marketing	715,472	521,141
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,753,068	4,339,039
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	629,015
o/w Primary Health Care - Non Wage Recurrent (Government)	297,212	297,750
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,918	5,659
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	265,280
o/w Primary Healthcare - DHO allocation	50,115	49,415
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,912
Total For Department 050 Health	3,753,068	4,339,039
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	13,097,883	14,880,095
133207 Programme Conditional Grant - Wage Recurrent	11,052,740	12,494,843
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 Draft Budget (Ushs.'000)
Department 060 Education	13,097,883	14,880,095
133207 Programme Conditional Grant - Wage Recurrent	11,052,740	12,494,843
o/w Secondary Education - Wage	2,358,188	3,339,526
o/w Skills Development - Wage	577,579	1,038,344
133208 Programme Conditional Grant - Non Wage Recurrent	2,045,143	2,385,252
o/w Primary Education - Non Wage Recurrent	1,365,772	1,725,378
o/w Secondary Education - Non Wage Recurrent	669,714	653,657
o/w SNE Education - Non Wage Recurrent	9,658	6,217
Total For Department 060 Education	13,097,883	14,880,095
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	75,557	74,266
133208 Programme Conditional Grant - Non Wage Recurrent	75,557	74,266
o/w Rural Water & Sanitation - Non Wage Recurrent	75,557	74,266
Total For Department 080 Water	75,557	74,266
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	23,872	23,426
133208 Programme Conditional Grant - Non Wage Recurrent	23,872	23,426
o/w Natural Resources & Environment - Non Wage Recurrent	23,872	23,426
Total For Department 090 Natural Resources	23,872	23,426
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	54,028	0
133208 Programme Conditional Grant - Non Wage Recurrent	54,028	0
o/w Social Development - Non Wage Recurrent	54,028	0
Total For Department 100 Community Based Services	54,028	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,458	13,247
133208 Programme Conditional Grant - Non Wage Recurrent	13,458	13,247
Trade and Industry - Non Wage Conditional Grant	13,458	13,247
Total For Department 130 Trade, Industry and Local Development	13,458	13,247

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,326,867	3,321,621
133201 District Unconditional Grant Non-Wage	795,064	657,894
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	281,020
o/w District UCG - NWR Subcounty	217,123	210,161
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
Total For Department M MultiDepartment	3,326,867	3,321,621
Total Recurrent Budget Estimates	22,738,739	24,322,138
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	79,498	0
133210 Programme Conditional Grant - Development	79,498	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	45,687	0
Total For Project 0100 Production Development	79,498	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	694,601
133210 Programme Conditional Grant - Development	0	679,786
o/w Piped Water Subgrant	0	252,139
o/w Rural Water & Sanitation Subgrant	0	427,647

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	694,601
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	694,601
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	813,854	297,166
133210 Programme Conditional Grant - Development	813,854	297,166
o/w Education Development - Formerly SFG	813,854	297,166
Total For Project 1383 Education Development	813,854	297,166
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	1,403,777
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
Total For Project 1384 Works and Transport Development	403,777	1,403,777
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	504,110	154,430
133210 Programme Conditional Grant - Development	504,110	154,430
o/w Health Development - Formula and performance part	504,110	154,430
Total For Project 1385 Health Development	504,110	154,430
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,895,710	2,348,306
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,895,710	2,348,306
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	485,429	944,079
133203 District Discretionary Equalisation Development Grant	463,303	602,220
o/w District DDEG - EU Additional Funds	0	227,472
o/w District DDEG - Local Government Grant	204,998	171,945

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	485,429	944,079
133203 District Discretionary Equalisation Development Grant	463,303	602,220
o/w Subcounty DDEG - Local Government Grant	258,305	202,804
133206 Urban Discretionary Equalisation Development Grant	22,126	41,859
o/w Town DDEG	22,126	41,859
133211 Transitional Conditional Grant - Development	0	300,000
Request for Transitional Development grant for construction of Kaguta Complex	0	300,000
Total For Project 9998 Local Government Development Programs	485,429	944,079
Total Development Budget Estimates	5,197,191	5,842,359
Total for Vote 870	27,935,930	30,164,497

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,251,505	673,661	198,708	3,123,874	2,312,105	610,229	499,467	3,421,801
01 Agro-Industrialization	720,464	211,727	78,032	1,010,223	802,064	0	0	802,064
06 Natural Resources, Environment, Climate Change, Land And Water	0	90,165	14,815	104,980	0	21,974	0	21,974
07 Private Sector Development	0	14,183	0	14,183	0	14,093	0	14,093
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,212,121	1,018,566	2,943,494	9,174,181	5,682,438	1,335,161	1,513,932	8,531,531
14 Public Sector Transformation	0	928,616	0	928,616	0	673,530	200,000	873,530
15 Community Mobilization And Mindset Change	0	35,199	0	35,199	0	0	0	0
Total for Vote 871	8,184,090	2,972,117	3,235,049	14,391,256	8,796,607	2,654,987	3,213,399	14,664,993

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	928,616		928,616	0	673,530		673,530
040 Production and Marketing		720,464	211,727		932,191	802,064	0		802,064
050 Health		1,973,977	667,864		2,641,841	2,062,777	838,024		2,900,801
060 Education		3,238,145	350,702		3,588,847	3,619,662	429,250		4,048,911
080 Water		0	67,399		67,399	0	67,887		67,887
090 Natural Resources		0	22,766		22,766	0	21,974		21,974
100 Community Based Services		0	35,199		35,199	0	0		0
130 Trade, Industry and Local Development		0	14,183		14,183	0	14,093		14,093
M MultiDepartment		2,251,505	673,661		2,925,166	2,312,105	610,229		2,922,334
Total Recurrent Budget Estimates		8,184,090	2,972,117		11,156,207	8,796,607	2,654,987		11,451,594
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			78,032	78,032			0	0	
1382 Water and Environment Development			14,815	14,815			483,334	483,334	
1383 Education Development			377,725	377,725			276,069	276,069	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			740,059	740,059			78,517	78,517	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	1,825,710			676,013	676,013	
9998 Local Government Development Programs			198,708	198,708			699,467	699,467	
Total Development Budget Estimates			3,235,049	3,235,049			3,213,399	3,213,399	
Total for Vote 871		8,184,090	2,972,117	3,235,049	14,391,256	8,796,607	2,654,987	3,213,399	14,664,993

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,123,874	3,421,801
133201 District Unconditional Grant Non-Wage	621,010	558,498
133202 Urban Unconditional Non-Wage	52,651	51,732
133203 District Discretionary Equalisation Development Grant	189,617	483,239
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	16,228
01 Agro-Industrialization	1,010,223	802,064
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
06 Natural Resources, Environment, Climate Change, Land And Water	104,980	21,974
133208 Programme Conditional Grant - Non Wage Recurrent	90,165	21,974
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,183	14,093
133208 Programme Conditional Grant - Non Wage Recurrent	14,183	14,093
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	9,174,181	8,531,531
133207 Programme Conditional Grant - Wage Recurrent	5,212,121	5,682,438
133208 Programme Conditional Grant - Non Wage Recurrent	1,018,566	1,335,161
133210 Programme Conditional Grant - Development	2,443,494	1,499,117
133211 Transitional Conditional Grant - Development	500,000	14,815
14 Public Sector Transformation	928,616	873,530
133208 Programme Conditional Grant - Non Wage Recurrent	928,616	673,530
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	35,199	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,199	0
Total for Vote 871	14,391,256	14,664,993

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

VOTE: 871 Kotido District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	928,616	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
Total For Department 010 Administration	928,616	673,530
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	932,191	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
Total For Department 040 Production and Marketing	932,191	802,064
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,641,841	2,900,801
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	838,024
o/w Primary Health Care - Non Wage Recurrent (Government)	242,839	255,070
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	131,066
o/w Primary Healthcare - DHO allocation	49,823	50,123
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,925
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	375,203	393,839
Total For Department 050 Health	2,641,841	2,900,801
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,588,847	4,048,911
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 Draft Budget (Ushs.'000)
Department 060 Education	3,588,847	4,048,911
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	429,250
o/w Primary Education - Non Wage Recurrent	191,704	269,065
o/w Secondary Education - Non Wage Recurrent	158,998	160,185
Total For Department 060 Education	3,588,847	4,048,911
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	67,399	67,887
133208 Programme Conditional Grant - Non Wage Recurrent	67,399	67,887
o/w Rural Water & Sanitation - Non Wage Recurrent	67,399	67,887
Total For Department 080 Water	67,399	67,887
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	22,766	21,974
133208 Programme Conditional Grant - Non Wage Recurrent	22,766	21,974
o/w Natural Resources & Environment - Non Wage Recurrent	22,766	21,974
Total For Department 090 Natural Resources	22,766	21,974
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,199	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,199	0
o/w Social Development - Non Wage Recurrent	35,199	0
Total For Department 100 Community Based Services	35,199	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,183	14,093
133208 Programme Conditional Grant - Non Wage Recurrent	14,183	14,093
Trade and Industry - Non Wage Conditional Grant	14,183	14,093
Total For Department 130 Trade, Industry and Local Development	14,183	14,093
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,925,166	2,922,334
133201 District Unconditional Grant Non-Wage	621,010	558,498
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,925,166	2,922,334
133201 District Unconditional Grant Non-Wage	621,010	558,498
o/w District UCG - NWR District	250,549	249,941
o/w District UCG - NWR Subcounty	166,398	166,174
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
Total For Department M MultiDepartment	2,925,166	2,922,334
Total Recurrent Budget Estimates	11,156,207	11,451,594
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	78,032	0
133210 Programme Conditional Grant - Development	78,032	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	31,927	0
Total For Project 0100 Production Development	78,032	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	483,334
133210 Programme Conditional Grant - Development	0	468,519
o/w Piped Water Subgrant	0	173,778
o/w Rural Water & Sanitation Subgrant	0	294,741
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	483,334

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	377,725	276,069
133210 Programme Conditional Grant - Development	377,725	276,069
o/w Education Development - Formerly SFG	377,725	276,069
Total For Project 1383 Education Development	377,725	276,069
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	740,059	78,517
133210 Programme Conditional Grant - Development	240,059	78,517
o/w Health Development - Formula and performance part	240,059	78,517
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
Total For Project 1385 Health Development	740,059	78,517
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	676,013
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	676,013
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	198,708	699,467
133203 District Discretionary Equalisation Development Grant	189,617	483,239
o/w District DDEG - EU Additional Funds	0	161,944
o/w District DDEG - Local Government Grant	71,759	122,413
o/w Subcounty DDEG - Local Government Grant	117,857	198,883
133206 Urban Discretionary Equalisation Development Grant	9,091	16,228
o/w Town DDEG	9,091	16,228

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	198,708	699,467
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
Total For Project 9998 Local Government Development Programs	198,708	699,467
Total Development Budget Estimates	3,235,049	3,213,399
Total for Vote 871	14,391,256	14,664,993

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,695,572	898,054	291,079	3,884,706	2,763,372	797,010	537,714	4,098,096
01 Agro-Industrialization	803,676	384,345	88,374	1,276,395	964,476	0	0	964,476
06 Natural Resources, Environment, Climate Change, Land And Water	0	94,101	14,815	108,915	0	30,122	0	30,122
07 Private Sector Development	0	12,686	0	12,686	0	12,197	0	12,197
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	14,054,071	3,250,037	1,997,768	19,301,876	15,375,144	3,931,517	1,046,822	20,353,483
14 Public Sector Transformation	0	4,290,249	0	4,290,249	0	2,753,589	0	2,753,589
15 Community Mobilization And Mindset Change	0	45,416	0	45,416	0	0	0	0
Total for Vote 872	17,553,320	8,974,888	2,904,038	29,432,246	19,102,992	7,524,435	3,096,537	29,723,964

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,290,249		4,290,249	0	2,753,589		2,753,589
040 Production and Marketing		803,676	384,345		1,188,021	964,476	0		964,476
050 Health		4,335,080	855,985		5,191,065	4,739,480	1,038,430		5,777,910
060 Education		9,718,991	2,394,052		12,113,043	10,635,664	2,823,618		13,459,282
080 Water		0	71,434		71,434	0	69,469		69,469
090 Natural Resources		0	22,667		22,667	0	30,122		30,122
100 Community Based Services		0	45,416		45,416	0	0		0
130 Trade, Industry and Local Development		0	12,686		12,686	0	12,197		12,197
M MultiDepartment		2,695,572	898,054		3,593,627	2,763,372	797,010		3,560,382
Total Recurrent Budget Estimates		17,553,320	8,974,888		26,528,208	19,102,992	7,524,435		26,627,427
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			88,374	88,374			0	0	
1382 Water and Environment Development			14,815	14,815			606,368	606,368	
1383 Education Development			780,616	780,616			233,374	233,374	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			311,442	311,442			94,680	94,680	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			112,399	112,399	
9998 Local Government Development Programs			291,079	291,079			537,714	537,714	
Total Development Budget Estimates			2,904,038	2,904,038			3,096,537	3,096,537	
Total for Vote 872		17,553,320	8,974,888	2,904,038	29,432,246	19,102,992	7,524,435	3,096,537	29,723,964

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,884,706	4,098,096
133201 District Unconditional Grant Non-Wage	789,231	689,892
133202 Urban Unconditional Non-Wage	108,823	107,118
133203 District Discretionary Equalisation Development Grant	281,988	509,090
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	28,623
01 Agro-Industrialization	1,276,395	964,476
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
06 Natural Resources, Environment, Climate Change, Land And Water	108,915	30,122
133208 Programme Conditional Grant - Non Wage Recurrent	94,101	30,122
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,686	12,197
133208 Programme Conditional Grant - Non Wage Recurrent	12,686	12,197
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	19,301,876	20,353,483
133207 Programme Conditional Grant - Wage Recurrent	14,054,071	15,375,144
133208 Programme Conditional Grant - Non Wage Recurrent	3,250,037	3,931,517
133210 Programme Conditional Grant - Development	1,997,768	1,032,007
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	4,290,249	2,753,589
133208 Programme Conditional Grant - Non Wage Recurrent	4,290,249	2,753,589
15 Community Mobilization And Mindset Change	45,416	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,416	0
Total for Vote 872	29,432,246	29,723,964

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

VOTE: 872 Kumi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,290,249	2,753,589
133208 Programme Conditional Grant - Non Wage Recurrent	4,290,249	2,753,589
Gratuity	865,114	588,211
Pension	3,274,587	1,443,478
Pension and Gratuity Arrears	106,141	588,676
Salary Arrears	44,407	133,223
Total For Department 010 Administration	4,290,249	2,753,589
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,188,021	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
Total For Department 040 Production and Marketing	1,188,021	964,476
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,191,065	5,777,910
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	1,038,430
o/w Primary Health Care - Non Wage Recurrent (Government)	221,778	228,517
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,122	23,122
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	141,353
o/w Primary Healthcare - DHO allocation	50,930	50,839
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,485
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	386,746	409,141
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	173,409	177,974
Total For Department 050 Health	5,191,065	5,777,910

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,113,043	13,459,282
133207 Programme Conditional Grant - Wage Recurrent	9,718,991	10,635,664
o/w Primary Education - Wage	7,719,211	7,719,211
o/w Secondary Education - Wage	1,999,780	2,916,453
133208 Programme Conditional Grant - Non Wage Recurrent	2,394,052	2,823,618
o/w Primary Education - Non Wage Recurrent	1,278,786	1,734,293
o/w Secondary Education - Non Wage Recurrent	1,115,266	1,089,325
Total For Department 060 Education	12,113,043	13,459,282
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	71,434	69,469
133208 Programme Conditional Grant - Non Wage Recurrent	71,434	69,469
o/w Rural Water & Sanitation - Non Wage Recurrent	71,434	69,469
Total For Department 080 Water	71,434	69,469
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	22,667	30,122
133208 Programme Conditional Grant - Non Wage Recurrent	22,667	30,122
o/w Natural Resources & Environment - Non Wage Recurrent	22,667	30,122
Total For Department 090 Natural Resources	22,667	30,122
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	45,416	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,416	0
o/w Social Development - Non Wage Recurrent	45,416	0
Total For Department 100 Community Based Services	45,416	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,686	12,197
133208 Programme Conditional Grant - Non Wage Recurrent	12,686	12,197
Trade and Industry - Non Wage Conditional Grant	12,686	12,197
Total For Department 130 Trade, Industry and Local Development	12,686	12,197
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,593,627	3,560,382
133201 District Unconditional Grant Non-Wage	789,231	689,892
o/w Boards & Commissions District	25,204	25,204

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,593,627	3,560,382
133201 District Unconditional Grant Non-Wage	789,231	689,892
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	282,015	280,745
o/w District UCG - NWR Subcounty	225,555	226,167
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
Total For Department M MultiDepartment	3,593,627	3,560,382
Total Recurrent Budget Estimates	26,528,208	26,627,427
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	88,374	0
133210 Programme Conditional Grant - Development	88,374	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	39,195	0
Total For Project 0100 Production Development	88,374	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	606,368
133210 Programme Conditional Grant - Development	0	591,553
o/w Piped Water Subgrant	0	219,412
o/w Rural Water & Sanitation Subgrant	0	372,141
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 872 Kumi District

Total For Project 1382 Water and Environment Development	14,815	606,368
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	780,616	233,374
133210 Programme Conditional Grant - Development	780,616	233,374
o/w Education Development - Formerly SFG	780,616	233,374
Total For Project 1383 Education Development	780,616	233,374
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	311,442	94,680
133210 Programme Conditional Grant - Development	311,442	94,680
o/w Health Development - Formula and performance part	311,442	94,680
Total For Project 1385 Health Development	311,442	94,680
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	112,399
133210 Programme Conditional Grant - Development	905,710	112,399
o/w Education Development - UGIFT Seed Secondary Schools	905,710	112,399
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	112,399
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	291,079	537,714
133203 District Discretionary Equalisation Development Grant	281,988	509,090
o/w District DDEG - EU Additional Funds	0	170,384
o/w District DDEG - Local Government Grant	121,608	128,793
o/w Subcounty DDEG - Local Government Grant	160,380	209,914
133206 Urban Discretionary Equalisation Development Grant	9,091	28,623
o/w Town DDEG	9,091	28,623
Total For Project 9998 Local Government Development Programs	291,079	537,714
Total Development Budget Estimates	2,904,038	3,096,537
Total for Vote 872	29,432,246	29,723,964

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 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,814,646	849,244	292,905	3,956,795	2,916,646	747,755	447,337	4,111,738
01 Agro-Industrialization	329,400	175,989	68,900	574,288	379,800	0	0	379,800
06 Natural Resources, Environment, Climate Change, Land And Water	0	87,137	14,815	101,952	0	23,804	0	23,804
07 Private Sector Development	0	12,011	0	12,011	0	11,994	0	11,994
09 Integrated Transport Infrastructure And Services	0	0	256,001	256,001	0	0	1,256,001	1,256,001
12 Human Capital Development	13,961,976	2,124,014	802,219	16,888,208	14,892,398	2,699,747	752,265	18,344,410
14 Public Sector Transformation	0	784,797	300,000	1,084,797	0	527,985	0	527,985
15 Community Mobilization And Mindset Change	0	40,794	0	40,794	0	0	0	0
Total for Vote 873	17,106,022	4,073,985	1,734,839	22,914,846	18,188,844	4,011,285	2,455,604	24,655,732

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	784,797		784,797	0	527,985		527,985
040 Production and Marketing		329,400	175,989		505,389	379,800	0		379,800
050 Health		3,731,670	297,127		4,028,797	4,032,270	540,523		4,572,793
060 Education		10,230,306	1,826,886		12,057,192	10,860,128	2,091,464		12,951,592
080 Water		0	67,573		67,573	0	67,760		67,760
090 Natural Resources		0	19,564		19,564	0	23,804		23,804
100 Community Based Services		0	40,794		40,794	0	0		0
130 Trade, Industry and Local Development		0	12,011		12,011	0	11,994		11,994
M MultiDepartment		2,814,646	849,244		3,663,890	2,916,646	747,755		3,664,401
Total Recurrent Budget Estimates		17,106,022	4,073,985		21,180,007	18,188,844	4,011,285		22,200,129
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			68,900	68,900			0	0	
1382 Water and Environment Development			14,815	14,815			577,173	577,173	
1383 Education Development			232,288	232,288			99,690	99,690	
1384 Works and Transport Development			256,001	256,001			1,256,001	1,256,001	
1385 Health Development			229,931	229,931			75,402	75,402	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			340,000	340,000			0	0	
9998 Local Government Development Programs			592,905	592,905			447,337	447,337	
Total Development Budget Estimates			1,734,839	1,734,839			2,455,604	2,455,604	
Total for Vote 873		17,106,022	4,073,985	1,734,839	22,914,846	18,188,844	4,011,285	2,455,604	24,655,732

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,956,795	4,111,738
133201 District Unconditional Grant Non-Wage	758,867	659,035
133202 Urban Unconditional Non-Wage	90,377	88,720
133203 District Discretionary Equalisation Development Grant	272,615	422,925
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	24,412
01 Agro-Industrialization	574,288	379,800
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
06 Natural Resources, Environment, Climate Change, Land And Water	101,952	23,804
133208 Programme Conditional Grant - Non Wage Recurrent	87,137	23,804
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,011	11,994
133208 Programme Conditional Grant - Non Wage Recurrent	12,011	11,994
09 Integrated Transport Infrastructure And Services	256,001	1,256,001
133210 Programme Conditional Grant - Development	256,001	1,256,001
12 Human Capital Development	16,888,208	18,344,410
133207 Programme Conditional Grant - Wage Recurrent	13,961,976	14,892,398
133208 Programme Conditional Grant - Non Wage Recurrent	2,124,014	2,699,747
133210 Programme Conditional Grant - Development	802,219	737,451
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,084,797	527,985
133208 Programme Conditional Grant - Non Wage Recurrent	784,797	527,985
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	40,794	0
133208 Programme Conditional Grant - Non Wage Recurrent	40,794	0
Total for Vote 873	22,914,846	24,655,732

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

VOTE: 873 Kwanja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	784,797	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
Total For Department 010 Administration	784,797	527,985
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	505,389	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
Total For Department 040 Production and Marketing	505,389	379,800
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,028,797	4,572,793
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	540,523
o/w Primary Health Care - Non Wage Recurrent (Government)	236,210	242,357
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,412	13,334
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	229,654
o/w Primary Healthcare - DHO allocation	47,506	47,411
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,767
Total For Department 050 Health	4,028,797	4,572,793
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,057,192	12,951,592
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 Draft Budget (Ushs.'000)
Department 060 Education	12,057,192	12,951,592
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	2,091,464
o/w Primary Education - Non Wage Recurrent	1,147,682	1,411,026
o/w Secondary Education - Non Wage Recurrent	670,773	673,736
o/w SNE Education - Non Wage Recurrent	8,431	6,702
Total For Department 060 Education	12,057,192	12,951,592
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	67,573	67,760
133208 Programme Conditional Grant - Non Wage Recurrent	67,573	67,760
o/w Rural Water & Sanitation - Non Wage Recurrent	67,573	67,760
Total For Department 080 Water	67,573	67,760
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,564	23,804
133208 Programme Conditional Grant - Non Wage Recurrent	19,564	23,804
o/w Natural Resources & Environment - Non Wage Recurrent	19,564	23,804
Total For Department 090 Natural Resources	19,564	23,804
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	40,794	0
133208 Programme Conditional Grant - Non Wage Recurrent	40,794	0
o/w Social Development - Non Wage Recurrent	40,794	0
Total For Department 100 Community Based Services	40,794	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,011	11,994
133208 Programme Conditional Grant - Non Wage Recurrent	12,011	11,994
Trade and Industry - Non Wage Conditional Grant	12,011	11,994
Total For Department 130 Trade, Industry and Local Development	12,011	11,994
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,663,890	3,664,401
133201 District Unconditional Grant Non-Wage	758,867	659,035
o/w Boards & Commissions District	25,204	25,204

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,663,890	3,664,401
133201 District Unconditional Grant Non-Wage	758,867	659,035
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	260,013	260,203
o/w District UCG - NWR Subcounty	186,741	187,040
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
Total For Department M MultiDepartment	3,663,890	3,664,401
Total Recurrent Budget Estimates	21,180,007	22,200,129
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	68,900	0
133210 Programme Conditional Grant - Development	68,900	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	35,089	0
Total For Project 0100 Production Development	68,900	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	577,173
133210 Programme Conditional Grant - Development	0	562,358
o/w Piped Water Subgrant	0	208,584
o/w Rural Water & Sanitation Subgrant	0	353,774
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 873 Kwania District

Total For Project 1382 Water and Environment Development	14,815	577,173
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	232,288	99,690
133210 Programme Conditional Grant - Development	232,288	99,690
o/w Education Development - Formerly SFG	232,288	99,690
Total For Project 1383 Education Development	232,288	99,690
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	1,256,001
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
Total For Project 1384 Works and Transport Development	256,001	1,256,001
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	229,931	75,402
133210 Programme Conditional Grant - Development	229,931	75,402
o/w Health Development - Formula and performance part	229,931	75,402
Total For Project 1385 Health Development	229,931	75,402
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	340,000	0
133210 Programme Conditional Grant - Development	340,000	0
o/w Health Development - Facility upgrades	340,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	340,000	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	592,905	447,337
133203 District Discretionary Equalisation Development Grant	272,615	422,925
o/w District DDEG - EU Additional Funds	0	143,037
o/w District DDEG - Local Government Grant	109,777	108,121
o/w Subcounty DDEG - Local Government Grant	162,839	171,767
133206 Urban Discretionary Equalisation Development Grant	20,289	24,412
o/w Town DDEG	20,289	24,412
133211 Transitional Conditional Grant - Development	300,000	0
Fund for the construction of District Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	592,905	447,337

VOTE: 873 Kwanja District

Total Development Budget Estimates	1,734,839	2,455,604
Total for Vote 873	22,914,846	24,655,732

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,609,132	1,003,732	210,405	3,823,268	2,679,932	663,520	312,525	3,655,977
01 Agro-Industrialization	1,576,193	486,183	78,739	2,141,115	1,871,393	0	0	1,871,393
06 Natural Resources, Environment, Climate Change, Land And Water	0	66,698	14,815	81,513	0	16,431	0	16,431
07 Private Sector Development	0	11,043	0	11,043	0	10,837	0	10,837
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,110,891	1,720,948	2,484,564	14,316,404	11,542,187	2,000,917	1,826,474	15,369,577
14 Public Sector Transformation	0	753,437	300,000	1,053,437	0	584,161	350,000	934,161
15 Community Mobilization And Mindset Change	0	25,620	0	25,620	0	0	0	0
Total for Vote 874	14,296,216	4,067,662	3,088,523	21,452,401	16,093,511	3,275,867	3,488,998	22,858,376

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	753,437		753,437	0	584,161		584,161
040 Production and Marketing	1,576,193	486,183		2,062,376	1,871,393	0		1,871,393
050 Health	4,650,123	260,742		4,910,865	4,986,723	401,137		5,387,860
060 Education	5,460,768	1,460,207		6,920,975	6,555,464	1,544,121		8,099,585
080 Water	0	55,151		55,151	0	55,658		55,658
090 Natural Resources	0	11,547		11,547	0	16,431		16,431
100 Community Based Services	0	25,620		25,620	0	0		0
130 Trade, Industry and Local Development	0	11,043		11,043	0	10,837		10,837
M MultiDepartment	2,609,132	1,003,732		3,612,864	2,679,932	663,520		3,343,452
Total Recurrent Budget Estimates	14,296,216	4,067,662		18,363,878	16,093,511	3,275,867		19,369,378
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			78,739	78,739			0	0
1382 Water and Environment Development			14,815	14,815			291,324	291,324
1383 Education Development			264,005	264,005			74,508	74,508
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			169,140	169,140			83,876	83,876
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,051,419	2,051,419			1,376,766	1,376,766
9998 Local Government Development Programs			510,405	510,405			662,525	662,525
Total Development Budget Estimates			3,088,523	3,088,523			3,488,998	3,488,998
Total for Vote 874	14,296,216	4,067,662	3,088,523	21,452,401	16,093,511	3,275,867	3,488,998	22,858,376

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,823,268	3,655,977
133201 District Unconditional Grant Non-Wage	942,856	603,116
133202 Urban Unconditional Non-Wage	60,876	60,405
133203 District Discretionary Equalisation Development Grant	194,460	299,089
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	13,436
01 Agro-Industrialization	2,141,115	1,871,393
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
06 Natural Resources, Environment, Climate Change, Land And Water	81,513	16,431
133208 Programme Conditional Grant - Non Wage Recurrent	66,698	16,431
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,043	10,837
133208 Programme Conditional Grant - Non Wage Recurrent	11,043	10,837
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,316,404	15,369,577
133207 Programme Conditional Grant - Wage Recurrent	10,110,891	11,542,187
133208 Programme Conditional Grant - Non Wage Recurrent	1,720,948	2,000,917
133210 Programme Conditional Grant - Development	2,484,564	1,811,659
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,053,437	934,161
133208 Programme Conditional Grant - Non Wage Recurrent	753,437	584,161
133211 Transitional Conditional Grant - Development	300,000	350,000
15 Community Mobilization And Mindset Change	25,620	0
133208 Programme Conditional Grant - Non Wage Recurrent	25,620	0
Total for Vote 874	21,452,401	22,858,376

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

VOTE: 874 Kween District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	753,437	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
Total For Department 010 Administration	753,437	584,161
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,062,376	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
Total For Department 040 Production and Marketing	2,062,376	1,871,393
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,910,865	5,387,860
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	401,137
o/w Primary Health Care - Non Wage Recurrent (Government)	201,831	211,789
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,566	8,473
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	119,650
o/w Primary Healthcare - DHO allocation	50,344	50,646
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,580
Total For Department 050 Health	4,910,865	5,387,860
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,920,975	8,099,585
133207 Programme Conditional Grant - Wage Recurrent	5,460,768	6,555,464
o/w Primary Education - Wage	3,345,858	3,345,858
o/w Secondary Education - Wage	2,114,910	3,209,605

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,920,975	8,099,585
133208 Programme Conditional Grant - Non Wage Recurrent	1,460,207	1,544,121
o/w Primary Education - Non Wage Recurrent	539,812	689,339
o/w Secondary Education - Non Wage Recurrent	920,395	854,783
Total For Department 060 Education	6,920,975	8,099,585
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	55,151	55,658
133208 Programme Conditional Grant - Non Wage Recurrent	55,151	55,658
o/w Rural Water & Sanitation - Non Wage Recurrent	55,151	55,658
Total For Department 080 Water	55,151	55,658
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	11,547	16,431
133208 Programme Conditional Grant - Non Wage Recurrent	11,547	16,431
o/w Natural Resources & Environment - Non Wage Recurrent	11,547	16,431
Total For Department 090 Natural Resources	11,547	16,431
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	25,620	0
133208 Programme Conditional Grant - Non Wage Recurrent	25,620	0
o/w Social Development - Non Wage Recurrent	25,620	0
Total For Department 100 Community Based Services	25,620	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,043	10,837
133208 Programme Conditional Grant - Non Wage Recurrent	11,043	10,837
Trade and Industry - Non Wage Conditional Grant	11,043	10,837
Total For Department 130 Trade, Industry and Local Development	11,043	10,837
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,612,864	3,343,452
133201 District Unconditional Grant Non-Wage	942,856	603,116
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	236,040
o/w District UCG - NWR Subcounty	161,566	161,787

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,612,864	3,343,452
133201 District Unconditional Grant Non-Wage	942,856	603,116
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 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
Total For Department M MultiDepartment	3,612,864	3,343,452
Total Recurrent Budget Estimates	18,363,878	19,369,378
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	78,739	0
133210 Programme Conditional Grant - Development	78,739	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	20,339	0
Total For Project 0100 Production Development	78,739	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	291,324
133210 Programme Conditional Grant - Development	0	276,509
o/w Piped Water Subgrant	0	102,560
o/w Rural Water & Sanitation Subgrant	0	173,949
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	291,324

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	264,005	74,508
133210 Programme Conditional Grant - Development	264,005	74,508
o/w Education Development - Formerly SFG	264,005	74,508
Total For Project 1383 Education Development	264,005	74,508
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	169,140	83,876
133210 Programme Conditional Grant - Development	169,140	83,876
o/w Health Development - Formula and performance part	169,140	83,876
Total For Project 1385 Health Development	169,140	83,876
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,051,419	1,376,766
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,051,419	1,376,766
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	510,405	662,525
133203 District Discretionary Equalisation Development Grant	194,460	299,089
o/w District DDEG - EU Additional Funds	0	92,036
o/w District DDEG - Local Government Grant	71,391	69,570
o/w Subcounty DDEG - Local Government Grant	123,070	137,483
133206 Urban Discretionary Equalisation Development Grant	15,944	13,436
o/w Town DDEG	15,944	13,436
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
Total For Project 9998 Local Government Development Programs	510,405	662,525

VOTE: 874 Kween District

Total Development Budget Estimates	3,088,523	3,488,998
Total for Vote 874	21,452,401	22,858,376

VOTE: 875 Kyankwanzi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,911,960	1,234,469	436,079	4,582,508	2,979,760	962,435	636,515	4,578,710
01 Agro-Industrialization	982,465	383,314	114,176	1,479,955	1,120,465	0	0	1,120,465
06 Natural Resources, Environment, Climate Change, Land And Water	0	112,343	14,815	127,158	0	28,424	0	28,424
07 Private Sector Development	0	15,305	0	15,305	0	15,382	0	15,382
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	13,937,661	2,512,399	2,475,811	18,925,871	15,154,677	2,916,947	3,212,865	21,284,490
14 Public Sector Transformation	0	823,560	0	823,560	0	745,405	200,000	945,405
15 Community Mobilization And Mindset Change	0	55,618	0	55,618	0	0	0	0
Total for Vote 875	17,832,086	5,137,007	3,040,881	26,009,975	19,254,902	4,668,594	5,049,380	28,972,876

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	823,560		823,560	0	745,405		745,405
040 Production and Marketing		982,465	383,314		1,365,779	1,120,465	0		1,120,465
050 Health		3,977,747	405,149		4,382,896	4,310,747	647,017		4,957,764
060 Education		9,959,914	2,107,250		12,067,164	10,843,930	2,186,092		13,030,022
080 Water		0	82,676		82,676	0	83,838		83,838
090 Natural Resources		0	29,667		29,667	0	28,424		28,424
100 Community Based Services		0	55,618		55,618	0	0		0
130 Trade, Industry and Local Development		0	15,305		15,305	0	15,382		15,382
M MultiDepartment		2,911,960	1,234,469		4,146,428	2,979,760	962,435		3,942,195
Total Recurrent Budget Estimates		17,832,086	5,137,007		22,969,094	19,254,902	4,668,594		23,923,496
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			114,176	114,176			0	0	
1382 Water and Environment Development			14,815	14,815			668,121	668,121	
1383 Education Development			258,587	258,587			299,364	299,364	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			241,514	241,514			117,099	117,099	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,975,710	1,975,710			2,128,281	2,128,281	
9998 Local Government Development Programs			436,079	436,079			836,515	836,515	
Total Development Budget Estimates			3,040,881	3,040,881			5,049,380	5,049,380	
Total for Vote 875		17,832,086	5,137,007	3,040,881	26,009,975	19,254,902	4,668,594	5,049,380	28,972,876

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,582,508	4,578,710
133201 District Unconditional Grant Non-Wage	1,065,282	794,053
133202 Urban Unconditional Non-Wage	169,187	168,383
133203 District Discretionary Equalisation Development Grant	375,251	590,473
133204 Urban Unconditional Grant Wage	543,856	543,856
133205 District Unconditional Grant Wage	2,368,104	2,435,904
133206 Urban Discretionary Equalisation Development Grant	60,828	46,042
01 Agro-Industrialization	1,479,955	1,120,465
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
06 Natural Resources, Environment, Climate Change, Land And Water	127,158	28,424
133208 Programme Conditional Grant - Non Wage Recurrent	112,343	28,424
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	15,305	15,382
133208 Programme Conditional Grant - Non Wage Recurrent	15,305	15,382
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	18,925,871	21,284,490
133207 Programme Conditional Grant - Wage Recurrent	13,937,661	15,154,677
133208 Programme Conditional Grant - Non Wage Recurrent	2,512,399	2,916,947
133210 Programme Conditional Grant - Development	2,475,811	3,198,050
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	823,560	945,405
133208 Programme Conditional Grant - Non Wage Recurrent	823,560	745,405
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	55,618	0
133208 Programme Conditional Grant - Non Wage Recurrent	55,618	0
Total for Vote 875	26,009,975	28,972,876

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

VOTE: 875 Kyankwanzi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	823,560	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
Total For Department 010 Administration	823,560	745,405
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,365,779	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
Total For Department 040 Production and Marketing	1,365,779	1,120,465
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,382,896	4,957,764
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	647,017
o/w Primary Health Care - Non Wage Recurrent (Government)	326,888	347,749
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,092	26,620
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	203,766
o/w Primary Healthcare - DHO allocation	57,170	59,407
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,475
Total For Department 050 Health	4,382,896	4,957,764
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,067,164	13,030,022
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 Draft Budget (Ushs.'000)
Department 060 Education	12,067,164	13,030,022
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	2,186,092
o/w Primary Education - Non Wage Recurrent	1,257,345	1,345,179
o/w Secondary Education - Non Wage Recurrent	849,905	840,913
Total For Department 060 Education	12,067,164	13,030,022
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	82,676	83,838
133208 Programme Conditional Grant - Non Wage Recurrent	82,676	83,838
o/w Rural Water & Sanitation - Non Wage Recurrent	82,676	83,838
Total For Department 080 Water	82,676	83,838
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	29,667	28,424
133208 Programme Conditional Grant - Non Wage Recurrent	29,667	28,424
o/w Natural Resources & Environment - Non Wage Recurrent	29,667	28,424
Total For Department 090 Natural Resources	29,667	28,424
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	55,618	0
133208 Programme Conditional Grant - Non Wage Recurrent	55,618	0
o/w Social Development - Non Wage Recurrent	55,618	0
Total For Department 100 Community Based Services	55,618	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,305	15,382
133208 Programme Conditional Grant - Non Wage Recurrent	15,305	15,382
Trade and Industry - Non Wage Conditional Grant	15,305	15,382
Total For Department 130 Trade, Industry and Local Development	15,305	15,382
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,146,428	3,942,195
133201 District Unconditional Grant Non-Wage	1,065,282	794,053
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,146,428	3,942,195
133201 District Unconditional Grant Non-Wage	1,065,282	794,053
o/w District UCG - NWR District	312,766	315,524
o/w District UCG - NWR Subcounty	265,438	269,297
o/w Ex-Gratia District	277,845	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	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	2,435,904
o/w District UCG - Wage	2,368,104	2,435,904
Total For Department M MultiDepartment	4,146,428	3,942,195
Total Recurrent Budget Estimates	22,969,094	23,923,496
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	114,176	0
133210 Programme Conditional Grant - Development	114,176	0
o/w Agriculture Extension - Development	64,548	0
o/w Production - Development	49,629	0
Total For Project 0100 Production Development	114,176	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	668,121
133210 Programme Conditional Grant - Development	0	653,306
o/w Piped Water Subgrant	0	242,317
o/w Rural Water & Sanitation Subgrant	0	410,989
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	668,121

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	258,587	299,364
133210 Programme Conditional Grant - Development	258,587	299,364
o/w Education Development - Formerly SFG	258,587	299,364
Total For Project 1383 Education Development	258,587	299,364
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	241,514	117,099
133210 Programme Conditional Grant - Development	241,514	117,099
o/w Health Development - Formula and performance part	241,514	117,099
Total For Project 1385 Health Development	241,514	117,099
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,975,710	2,128,281
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,975,710	2,128,281
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	436,079	836,515
133203 District Discretionary Equalisation Development Grant	375,251	590,473
o/w District DDEG - EU Additional Funds	0	204,183
o/w District DDEG - Local Government Grant	149,067	154,341
o/w Subcounty DDEG - Local Government Grant	226,184	231,949
133206 Urban Discretionary Equalisation Development Grant	60,828	46,042
o/w Town DDEG	60,828	46,042
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding for LLGs administration blocks	0	200,000
Total For Project 9998 Local Government Development Programs	436,079	836,515
Total Development Budget Estimates	3,040,881	5,049,380

VOTE: 875 Kyankwanzi District

Total for Vote 875

26,009,975

28,972,876

VOTE: 876 Kyegegwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,659,269	1,473,135	414,180	4,546,584	2,750,469	1,135,141	885,425	4,771,035
01 Agro-Industrialization	952,099	328,139	1,776,720	3,056,959	1,095,499	0	0	1,095,499
06 Natural Resources, Environment, Climate Change, Land And Water	0	163,013	14,815	177,828	0	50,388	0	50,388
07 Private Sector Development	0	17,321	0	17,321	0	17,000	0	17,000
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,923,288	3,172,373	2,329,046	16,424,707	12,406,443	4,034,780	2,047,776	18,488,999
14 Public Sector Transformation	0	2,286,699	0	2,286,699	0	1,155,947	0	1,155,947
15 Community Mobilization And Mindset Change	0	81,000	0	81,000	0	0	0	0
Total for Vote 876	14,534,656	7,521,680	4,534,760	26,591,097	16,252,411	6,393,257	3,933,201	26,578,869

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,286,699		2,286,699	0	1,155,947		1,155,947
040 Production and Marketing	952,099	328,139		1,280,239	1,095,499	0		1,095,499
050 Health	3,426,002	1,231,220		4,657,222	3,751,202	1,531,172		5,282,375
060 Education	7,497,286	1,941,153		9,438,439	8,655,241	2,394,730		11,049,971
080 Water	0	120,674		120,674	0	108,877		108,877
090 Natural Resources	0	42,339		42,339	0	50,388		50,388
100 Community Based Services	0	81,000		81,000	0	0		0
130 Trade, Industry and Local Development	0	17,321		17,321	0	17,000		17,000
M MultiDepartment	2,659,269	1,473,135		4,132,404	2,750,469	1,135,141		3,885,610
Total Recurrent Budget Estimates	14,534,656	7,521,680		22,056,336	16,252,411	6,393,257		22,645,668
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			130,290	130,290			0	0
1382 Water and Environment Development			14,815	14,815			1,123,563	1,123,563
1383 Education Development			795,586	795,586			455,725	455,725
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			307,750	307,750			242,426	242,426
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,872,139	2,872,139			226,062	226,062
9998 Local Government Development Programs			414,180	414,180			885,425	885,425
Total Development Budget Estimates			4,534,760	4,534,760			3,933,201	3,933,201
Total for Vote 876	14,534,656	7,521,680	4,534,760	26,591,097	16,252,411	6,393,257	3,933,201	26,578,869

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,546,584	4,771,035
133201 District Unconditional Grant Non-Wage	1,181,230	838,377
133202 Urban Unconditional Non-Wage	291,905	296,764
133203 District Discretionary Equalisation Development Grant	365,714	797,019
133204 Urban Unconditional Grant Wage	497,749	497,749
133205 District Unconditional Grant Wage	2,161,520	2,252,720
133206 Urban Discretionary Equalisation Development Grant	48,466	88,406
01 Agro-Industrialization	3,056,959	1,095,499
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
06 Natural Resources, Environment, Climate Change, Land And Water	177,828	50,388
133208 Programme Conditional Grant - Non Wage Recurrent	163,013	50,388
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,321	17,000
133208 Programme Conditional Grant - Non Wage Recurrent	17,321	17,000
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	16,424,707	18,488,999
133207 Programme Conditional Grant - Wage Recurrent	10,923,288	12,406,443
133208 Programme Conditional Grant - Non Wage Recurrent	3,172,373	4,034,780
133210 Programme Conditional Grant - Development	2,329,046	2,032,962
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,286,699	1,155,947
133208 Programme Conditional Grant - Non Wage Recurrent	2,286,699	1,155,947
15 Community Mobilization And Mindset Change	81,000	0
133208 Programme Conditional Grant - Non Wage Recurrent	81,000	0
Total for Vote 876	26,591,097	26,578,869

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

VOTE: 876 Kyegegwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,286,699	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
Total For Department 010 Administration	2,286,699	1,155,947
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,280,239	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
Total For Department 040 Production and Marketing	1,280,239	1,095,499
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,657,222	5,282,375
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	1,531,172
o/w Primary Health Care - Non Wage Recurrent (Government)	617,024	550,139
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,554	17,129
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	391,664
o/w Primary Healthcare - DHO allocation	80,676	73,046
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,077
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	515,967	488,119
Total For Department 050 Health	4,657,222	5,282,375

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,438,439	11,049,971
133207 Programme Conditional Grant - Wage Recurrent	7,497,286	8,655,241
o/w Primary Education - Wage	5,631,943	5,631,943
o/w Secondary Education - Wage	1,865,343	3,023,298
133208 Programme Conditional Grant - Non Wage Recurrent	1,941,153	2,394,730
o/w Primary Education - Non Wage Recurrent	1,238,214	1,691,532
o/w Secondary Education - Non Wage Recurrent	697,880	699,798
o/w SNE Education - Non Wage Recurrent	5,059	3,400
Total For Department 060 Education	9,438,439	11,049,971
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	120,674	108,877
133208 Programme Conditional Grant - Non Wage Recurrent	120,674	108,877
o/w Rural Water & Sanitation - Non Wage Recurrent	120,674	108,877
Total For Department 080 Water	120,674	108,877
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	42,339	50,388
133208 Programme Conditional Grant - Non Wage Recurrent	42,339	50,388
o/w Natural Resources & Environment - Non Wage Recurrent	42,339	50,388
Total For Department 090 Natural Resources	42,339	50,388
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	81,000	0
133208 Programme Conditional Grant - Non Wage Recurrent	81,000	0
o/w Social Development - Non Wage Recurrent	81,000	0
Total For Department 100 Community Based Services	81,000	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,321	17,000
133208 Programme Conditional Grant - Non Wage Recurrent	17,321	17,000
Trade and Industry - Non Wage Conditional Grant	17,321	17,000
Total For Department 130 Trade, Industry and Local Development	17,321	17,000

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,132,404	3,885,610
133201 District Unconditional Grant Non-Wage	1,181,230	838,377
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	348,409
o/w District UCG - NWR Subcounty	330,927	314,416
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	2,252,720
o/w District UCG - Wage	2,161,520	2,252,720
Total For Department M MultiDepartment	4,132,404	3,885,610
Total Recurrent Budget Estimates	22,056,336	22,645,668
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	130,290	0
133210 Programme Conditional Grant - Development	130,290	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	68,817	0
Total For Project 0100 Production Development	130,290	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,123,563
133210 Programme Conditional Grant - Development	0	1,108,748
o/w Piped Water Subgrant	0	411,245
o/w Rural Water & Sanitation Subgrant	0	697,504

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,123,563
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	1,123,563
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	795,586	455,725
133210 Programme Conditional Grant - Development	795,586	455,725
o/w Education Development - Formerly SFG	795,586	455,725
Total For Project 1383 Education Development	795,586	455,725
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	307,750	242,426
133210 Programme Conditional Grant - Development	307,750	242,426
o/w Health Development - Formula and performance part	307,750	242,426
Total For Project 1385 Health Development	307,750	242,426
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,872,139	226,062
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,872,139	226,062
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	414,180	885,425
133203 District Discretionary Equalisation Development Grant	365,714	797,019
o/w District DDEG - EU Additional Funds	0	299,120
o/w District DDEG - Local Government Grant	154,975	226,104

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	414,180	885,425
133203 District Discretionary Equalisation Development Grant	365,714	797,019
o/w Subcounty DDEG - Local Government Grant	210,739	271,795
133206 Urban Discretionary Equalisation Development Grant	48,466	88,406
o/w Town DDEG	48,466	88,406
Total For Project 9998 Local Government Development Programs	414,180	885,425
Total Development Budget Estimates	4,534,760	3,933,201
Total for Vote 876	26,591,097	26,578,869

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,388,545	1,976,570	654,223	7,019,338	4,602,145	1,482,032	957,988	7,042,164
01 Agro-Industrialization	1,593,513	594,817	2,100,519	4,288,849	1,922,313	0	0	1,922,313
06 Natural Resources, Environment, Climate Change, Land And Water	0	537,951	14,815	552,766	0	40,185	0	40,185
07 Private Sector Development	0	19,496	0	19,496	0	19,547	0	19,547
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	18,165,200	4,016,674	4,311,352	26,493,226	20,199,853	5,262,525	2,807,020	28,269,398
14 Public Sector Transformation	0	2,411,644	0	2,411,644	0	1,644,836	0	1,644,836
15 Community Mobilization And Mindset Change	0	95,468	0	95,468	0	0	0	0
Total for Vote 877	24,147,258	9,652,619	7,080,909	40,880,786	26,724,311	8,449,124	4,765,008	39,938,443

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,411,644		2,411,644	0	1,644,836		1,644,836
040 Production and Marketing		1,593,513	594,817		2,188,330	1,922,313	0		1,922,313
050 Health		7,181,687	1,104,528		8,286,215	7,973,087	1,650,279		9,623,366
060 Education		10,983,514	2,912,146		13,895,660	12,226,767	3,130,459		15,357,226
080 Water		0	500,958		500,958	0	481,787		481,787
090 Natural Resources		0	36,993		36,993	0	40,185		40,185
100 Community Based Services		0	95,468		95,468	0	0		0
130 Trade, Industry and Local Development		0	19,496		19,496	0	19,547		19,547
M MultiDepartment		4,388,545	1,976,570		6,365,114	4,602,145	1,482,032		6,084,176
Total Recurrent Budget Estimates		24,147,258	9,652,619		33,799,877	26,724,311	8,449,124		35,173,435
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			175,580	175,580			0	0	
1382 Water and Environment Development			14,815	14,815			748,620	748,620	
1383 Education Development			700,798	700,798			380,467	380,467	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			544,844	544,844			287,035	287,035	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,990,648	4,990,648			1,390,898	1,390,898	
9998 Local Government Development Programs			654,223	654,223			957,988	957,988	
Total Development Budget Estimates			7,080,909	7,080,909			4,765,008	4,765,008	
Total for Vote 877	24,147,258	9,652,619	7,080,909	40,880,786	26,724,311	8,449,124	4,765,008	39,938,443	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	7,019,338	7,042,164
133201 District Unconditional Grant Non-Wage	1,531,069	1,041,989
133202 Urban Unconditional Non-Wage	445,500	440,042
133203 District Discretionary Equalisation Development Grant	535,816	832,697
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	125,291
01 Agro-Industrialization	4,288,849	1,922,313
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
06 Natural Resources, Environment, Climate Change, Land And Water	552,766	40,185
133208 Programme Conditional Grant - Non Wage Recurrent	137,951	40,185
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	0
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	19,496	19,547
133208 Programme Conditional Grant - Non Wage Recurrent	19,496	19,547
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	26,493,226	28,269,398
133207 Programme Conditional Grant - Wage Recurrent	18,165,200	20,199,853
133208 Programme Conditional Grant - Non Wage Recurrent	4,016,674	4,882,525
133209 Support Services Conditional Grant - Non Wage Recurrent	0	380,000
133210 Programme Conditional Grant - Development	4,311,352	2,792,205
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,411,644	1,644,836
133208 Programme Conditional Grant - Non Wage Recurrent	2,411,644	1,644,836
15 Community Mobilization And Mindset Change	95,468	0
133208 Programme Conditional Grant - Non Wage Recurrent	95,468	0
Total for Vote 877	40,880,786	39,938,443

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

VOTE: 877 Kyenjojo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,411,644	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
Total For Department 010 Administration	2,411,644	1,644,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,188,330	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
Total For Department 040 Production and Marketing	2,188,330	1,922,313
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,286,215	9,623,366
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	1,650,279
o/w Primary Health Care - Non Wage Recurrent (Government)	529,070	561,146
o/w Primary Health Care - Non Wage Recurrent (PNFP)	69,950	69,784
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	461,912
o/w Primary Healthcare - DHO allocation	78,016	79,933
o/w Primary Healthcare - DHO allocation (Results-based)	0	16,736
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	427,492	460,768
Total For Department 050 Health	8,286,215	9,623,366

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	13,895,660	15,357,226
133207 Programme Conditional Grant - Wage Recurrent	10,983,514	12,226,767
o/w Primary Education - Wage	7,892,661	7,892,661
o/w Secondary Education - Wage	2,504,332	3,495,112
o/w Skills Development - Wage	586,522	838,994
133208 Programme Conditional Grant - Non Wage Recurrent	2,912,146	3,130,459
o/w Primary Education - Non Wage Recurrent	1,426,857	1,804,102
o/w Secondary Education - Non Wage Recurrent	1,149,597	1,170,040
o/w Skills Development - Non Wage Recurrent	335,692	156,317
Total For Department 060 Education	13,895,660	15,357,226

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	500,958	481,787
133208 Programme Conditional Grant - Non Wage Recurrent	100,958	101,787
o/w Rural Water & Sanitation - Non Wage Recurrent	100,958	101,787
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	380,000
Support Services Grant - Urban Water	400,000	380,000
Total For Department 080 Water	500,958	481,787

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	36,993	40,185
133208 Programme Conditional Grant - Non Wage Recurrent	36,993	40,185
o/w Natural Resources & Environment - Non Wage Recurrent	36,993	40,185
Total For Department 090 Natural Resources	36,993	40,185

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	95,468	0
133208 Programme Conditional Grant - Non Wage Recurrent	95,468	0
o/w Social Development - Non Wage Recurrent	95,468	0
Total For Department 100 Community Based Services	95,468	0

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,496	19,547
133208 Programme Conditional Grant - Non Wage Recurrent	19,496	19,547
Trade and Industry - Non Wage Conditional Grant	19,496	19,547
Total For Department 130 Trade, Industry and Local Development	19,496	19,547

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	6,365,114	6,084,176
133201 District Unconditional Grant Non-Wage	1,531,069	1,041,989
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	393,503
o/w District UCG - NWR Subcounty	381,701	384,567
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
Total For Department M MultiDepartment	6,365,114	6,084,176
Total Recurrent Budget Estimates	33,799,877	35,173,435
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	175,580	0
133210 Programme Conditional Grant - Development	175,580	0
o/w Agriculture Extension - Development	95,284	0
o/w Production - Development	80,296	0
Total For Project 0100 Production Development	175,580	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	748,620
133210 Programme Conditional Grant - Development	0	733,805
o/w Piped Water Subgrant	0	272,175
o/w Rural Water & Sanitation Subgrant	0	461,630

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	748,620
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	748,620
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	700,798	380,467
133210 Programme Conditional Grant - Development	700,798	380,467
o/w Education Development - Formerly SFG	700,798	380,467
Total For Project 1383 Education Development	700,798	380,467
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	544,844	287,035
133210 Programme Conditional Grant - Development	544,844	287,035
o/w Health Development - Formula and performance part	544,844	287,035
Total For Project 1385 Health Development	544,844	287,035
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,990,648	1,390,898
133210 Programme Conditional Grant - Development	4,990,648	1,390,898
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	1,310,898
o/w Health Development - Facility upgrades	1,410,000	80,000
o/w Micro Scale Irrigation - Development	1,924,939	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,990,648	1,390,898
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	654,223	957,988
133203 District Discretionary Equalisation Development Grant	535,816	832,697
o/w District DDEG - EU Additional Funds	0	288,134
o/w District DDEG - Local Government Grant	217,449	217,799

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	654,223	957,988
133203 District Discretionary Equalisation Development Grant	535,816	832,697
o/w Subcounty DDEG - Local Government Grant	318,367	326,764
133206 Urban Discretionary Equalisation Development Grant	118,408	125,291
o/w Town DDEG	118,408	125,291
Total For Project 9998 Local Government Development Programs	654,223	957,988
Total Development Budget Estimates	7,080,909	4,765,008
Total for Vote 877	40,880,786	39,938,443

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,835,348	1,182,467	347,950	4,365,765	2,940,948	883,544	429,215	4,253,708
01 Agro-Industrialization	754,979	310,925	1,033,953	2,099,857	911,895	0	0	911,895
06 Natural Resources, Environment, Climate Change, Land And Water	0	91,941	14,815	106,755	0	24,618	0	24,618
07 Private Sector Development	0	12,976	0	12,976	0	12,876	0	12,876
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	21,252,634	3,919,560	1,597,927	26,770,121	24,570,482	4,521,787	1,506,891	30,599,159
14 Public Sector Transformation	0	2,309,084	0	2,309,084	0	1,336,808	200,000	1,536,808
15 Community Mobilization And Mindset Change	0	44,523	0	44,523	0	0	0	0
Total for Vote 878	24,842,961	7,871,477	2,994,645	35,709,082	28,423,325	6,779,633	3,136,106	38,339,064

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,309,084		2,309,084	0	1,336,808		1,336,808
040 Production and Marketing		754,979	310,925		1,065,904	911,895	0		911,895
050 Health		7,897,724	802,768		8,700,492	8,573,324	1,026,115		9,599,439
060 Education		13,354,910	3,116,793		16,471,702	15,997,158	3,424,742		19,421,900
080 Water		0	71,006		71,006	0	70,930		70,930
090 Natural Resources		0	20,935		20,935	0	24,618		24,618
100 Community Based Services		0	44,523		44,523	0	0		0
130 Trade, Industry and Local Development		0	12,976		12,976	0	12,876		12,876
M MultiDepartment		2,835,348	1,182,467		4,017,815	2,940,948	883,544		3,824,492
Total Recurrent Budget Estimates		24,842,961	7,871,477		32,714,437	28,423,325	6,779,633		35,202,958
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			82,192	82,192			0	0	
1382 Water and Environment Development			14,815	14,815			591,296	591,296	
1383 Education Development			354,198	354,198			159,041	159,041	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			168,019	168,019			68,842	68,842	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,027,471	2,027,471			687,711	687,711	
9998 Local Government Development Programs			347,950	347,950			629,215	629,215	
Total Development Budget Estimates			2,994,645	2,994,645			3,136,106	3,136,106	
Total for Vote 878		24,842,961	7,871,477	2,994,645	35,709,082	28,423,325	6,779,633	3,136,106	38,339,064

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,365,765	4,253,708
133201 District Unconditional Grant Non-Wage	1,006,579	712,427
133202 Urban Unconditional Non-Wage	175,888	171,117
133203 District Discretionary Equalisation Development Grant	276,614	384,149
133204 Urban Unconditional Grant Wage	412,492	412,492
133205 District Unconditional Grant Wage	2,422,857	2,528,457
133206 Urban Discretionary Equalisation Development Grant	71,336	45,066
01 Agro-Industrialization	2,099,857	911,895
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
06 Natural Resources, Environment, Climate Change, Land And Water	106,755	24,618
133208 Programme Conditional Grant - Non Wage Recurrent	91,941	24,618
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,976	12,876
133208 Programme Conditional Grant - Non Wage Recurrent	12,976	12,876
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	26,770,121	30,599,159
133207 Programme Conditional Grant - Wage Recurrent	21,252,634	24,570,482
133208 Programme Conditional Grant - Non Wage Recurrent	3,919,560	4,521,787
133210 Programme Conditional Grant - Development	1,597,927	1,492,076
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,309,084	1,536,808
133208 Programme Conditional Grant - Non Wage Recurrent	2,309,084	1,336,808
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	44,523	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,523	0
Total for Vote 878	35,709,082	38,339,064

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

VOTE: 878 Kyotera District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,309,084	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
Total For Department 010 Administration	2,309,084	1,336,808
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,065,904	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
Total For Department 040 Production and Marketing	1,065,904	911,895
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,700,492	9,599,439
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	1,026,115
o/w Primary Health Care - Non Wage Recurrent (Government)	294,809	303,086
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,547	33,547
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	179,557
o/w Primary Healthcare - DHO allocation	73,262	72,990
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,679
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	401,150	429,256
Total For Department 050 Health	8,700,492	9,599,439

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,471,702	19,421,900
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	3,424,742
o/w Primary Education - Non Wage Recurrent	1,259,228	1,658,140
o/w Secondary Education - Non Wage Recurrent	1,619,162	1,662,731
o/w Skills Development - Non Wage Recurrent	238,402	103,871
Total For Department 060 Education	16,471,702	19,421,900
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	71,006	70,930
133208 Programme Conditional Grant - Non Wage Recurrent	71,006	70,930
o/w Rural Water & Sanitation - Non Wage Recurrent	71,006	70,930
Total For Department 080 Water	71,006	70,930
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,935	24,618
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	24,618
o/w Natural Resources & Environment - Non Wage Recurrent	20,935	24,618
Total For Department 090 Natural Resources	20,935	24,618
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,523	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,523	0
o/w Social Development - Non Wage Recurrent	44,523	0
Total For Department 100 Community Based Services	44,523	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,976	12,876
133208 Programme Conditional Grant - Non Wage Recurrent	12,976	12,876
Trade and Industry - Non Wage Conditional Grant	12,976	12,876
Total For Department 130 Trade, Industry and Local Development	12,976	12,876

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,017,815	3,824,492
133201 District Unconditional Grant Non-Wage	1,006,579	712,427
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	264,792
o/w District UCG - NWR Subcounty	193,242	191,482
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	2,528,457
o/w District UCG - Wage	2,422,857	2,528,457
Total For Department M MultiDepartment	4,017,815	3,824,492
Total Recurrent Budget Estimates	32,714,437	35,202,958
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	82,192	0
133210 Programme Conditional Grant - Development	82,192	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	39,160	0
Total For Project 0100 Production Development	82,192	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	591,296
133210 Programme Conditional Grant - Development	0	576,482
o/w Piped Water Subgrant	0	213,822
o/w Rural Water & Sanitation Subgrant	0	362,659

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	591,296
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	591,296
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	354,198	159,041
133210 Programme Conditional Grant - Development	354,198	159,041
o/w Education Development - Formerly SFG	354,198	159,041
Total For Project 1383 Education Development	354,198	159,041
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	168,019	68,842
133210 Programme Conditional Grant - Development	168,019	68,842
o/w Health Development - Formula and performance part	168,019	68,842
Total For Project 1385 Health Development	168,019	68,842
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,027,471	687,711
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,027,471	687,711
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	347,950	629,215
133203 District Discretionary Equalisation Development Grant	276,614	384,149
o/w District DDEG - EU Additional Funds	0	144,095
o/w District DDEG - Local Government Grant	106,035	108,921

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	347,950	629,215
133203 District Discretionary Equalisation Development Grant	276,614	384,149
o/w Subcounty DDEG - Local Government Grant	170,579	131,133
133206 Urban Discretionary Equalisation Development Grant	71,336	45,066
o/w Town DDEG	71,336	45,066
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
Total For Project 9998 Local Government Development Programs	347,950	629,215
Total Development Budget Estimates	2,994,645	3,136,106
Total for Vote 878	35,709,082	38,339,064

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,529,303	826,187	1,814,457	5,169,946	2,592,903	711,435	391,517	3,695,855
01 Agro-Industrialization	337,750	252,209	97,632	687,591	445,750	0	0	445,750
06 Natural Resources, Environment, Climate Change, Land And Water	0	120,150	14,815	134,965	0	42,815	0	42,815
07 Private Sector Development	0	17,753	0	17,753	0	17,571	0	17,571
09 Integrated Transport Infrastructure And Services	0	0	403,777	403,777	0	0	1,403,777	1,403,777
12 Human Capital Development	10,355,860	1,780,859	1,444,584	13,581,303	11,328,694	2,188,988	1,137,698	14,655,380
14 Public Sector Transformation	0	1,151,689	0	1,151,689	0	401,569	0	401,569
15 Community Mobilization And Mindset Change	0	36,287	0	36,287	0	0	0	0
Total for Vote 879	13,222,913	4,185,134	3,775,265	21,183,311	14,367,346	3,362,379	2,932,992	20,662,717

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,151,689		1,151,689	0	401,569		401,569
040 Production and Marketing	337,750	252,209		589,959	445,750	0		445,750
050 Health	3,590,475	451,932		4,042,408	3,885,675	591,244		4,476,919
060 Education	6,765,385	1,328,927		8,094,312	7,443,019	1,505,559		8,948,578
080 Water	0	93,381		93,381	0	92,185		92,185
090 Natural Resources	0	26,769		26,769	0	42,815		42,815
100 Community Based Services	0	36,287		36,287	0	0		0
130 Trade, Industry and Local Development	0	17,753		17,753	0	17,571		17,571
M MultiDepartment	2,529,303	826,187		3,355,489	2,592,903	711,435		3,304,338
Total Recurrent Budget Estimates	13,222,913	4,185,134		17,408,047	14,367,346	3,362,379		17,729,725
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			97,632	97,632			0	0
1382 Water and Environment Development			14,815	14,815			469,102	469,102
1383 Education Development			352,865	352,865			247,461	247,461
1384 Works and Transport Development			403,777	403,777			1,403,777	1,403,777
1385 Health Development			186,009	186,009			54,316	54,316
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,553,067	1,553,067			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			366,819	366,819
9998 Local Government Development Programs			261,390	261,390			391,517	391,517
Total Development Budget Estimates			3,775,265	3,775,265			2,932,992	2,932,992
Total for Vote 879	13,222,913	4,185,134	3,775,265	21,183,311	14,367,346	3,362,379	2,932,992	20,662,717

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,169,946	3,695,855
133201 District Unconditional Grant Non-Wage	726,919	614,645
133202 Urban Unconditional Non-Wage	99,268	96,790
133203 District Discretionary Equalisation Development Grant	1,778,351	363,009
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	28,509
01 Agro-Industrialization	687,591	445,750
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
06 Natural Resources, Environment, Climate Change, Land And Water	134,965	42,815
133208 Programme Conditional Grant - Non Wage Recurrent	120,150	42,815
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,753	17,571
133208 Programme Conditional Grant - Non Wage Recurrent	17,753	17,571
09 Integrated Transport Infrastructure And Services	403,777	1,403,777
133210 Programme Conditional Grant - Development	403,777	1,403,777
12 Human Capital Development	13,581,303	14,655,380
133207 Programme Conditional Grant - Wage Recurrent	10,355,860	11,328,694
133208 Programme Conditional Grant - Non Wage Recurrent	1,780,859	2,188,988
133210 Programme Conditional Grant - Development	1,444,584	1,122,883
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,151,689	401,569
133208 Programme Conditional Grant - Non Wage Recurrent	1,151,689	401,569
15 Community Mobilization And Mindset Change	36,287	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,287	0
Total for Vote 879	21,183,311	20,662,717

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

VOTE: 879 Lamwo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,151,689	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
Total For Department 010 Administration	1,151,689	401,569
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	589,959	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
Total For Department 040 Production and Marketing	589,959	445,750
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,042,408	4,476,919
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	591,244
o/w Primary Health Care - Non Wage Recurrent (Government)	379,867	382,240
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,766	8,498
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	134,025
o/w Primary Healthcare - DHO allocation	63,300	61,303
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,178
Total For Department 050 Health	4,042,408	4,476,919
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,094,312	8,948,578
133207 Programme Conditional Grant - Wage Recurrent	6,765,385	7,443,019
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 Draft Budget (Ushs.'000)
Department 060 Education	8,094,312	8,948,578
133207 Programme Conditional Grant - Wage Recurrent	6,765,385	7,443,019
o/w Secondary Education - Wage	1,567,911	2,245,544
133208 Programme Conditional Grant - Non Wage Recurrent	1,328,927	1,505,559
o/w Primary Education - Non Wage Recurrent	838,838	1,025,217
o/w Secondary Education - Non Wage Recurrent	490,089	480,343
Total For Department 060 Education	8,094,312	8,948,578
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	93,381	92,185
133208 Programme Conditional Grant - Non Wage Recurrent	93,381	92,185
o/w Rural Water & Sanitation - Non Wage Recurrent	93,381	92,185
Total For Department 080 Water	93,381	92,185
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	26,769	42,815
133208 Programme Conditional Grant - Non Wage Recurrent	26,769	42,815
o/w Natural Resources & Environment - Non Wage Recurrent	26,769	42,815
Total For Department 090 Natural Resources	26,769	42,815
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	36,287	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,287	0
o/w Social Development - Non Wage Recurrent	36,287	0
Total For Department 100 Community Based Services	36,287	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,753	17,571
133208 Programme Conditional Grant - Non Wage Recurrent	17,753	17,571
Trade and Industry - Non Wage Conditional Grant	17,753	17,571
Total For Department 130 Trade, Industry and Local Development	17,753	17,571
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,355,489	3,304,338
133201 District Unconditional Grant Non-Wage	726,919	614,645
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,355,489	3,304,338
133201 District Unconditional Grant Non-Wage	726,919	614,645
o/w District UCG - NWR District	263,843	262,251
o/w District UCG - NWR Subcounty	167,899	166,897
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
Total For Department M MultiDepartment	3,355,489	3,304,338
Total Recurrent Budget Estimates	17,408,047	17,729,725
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	97,632	0
133210 Programme Conditional Grant - Development	97,632	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	39,232	0
Total For Project 0100 Production Development	97,632	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	469,102
133210 Programme Conditional Grant - Development	0	454,287
o/w Piped Water Subgrant	0	168,499
o/w Rural Water & Sanitation Subgrant	0	285,788
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	469,102

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	352,865	247,461
133210 Programme Conditional Grant - Development	352,865	247,461
o/w Education Development - Formerly SFG	352,865	247,461
Total For Project 1383 Education Development	352,865	247,461
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	1,403,777
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
Total For Project 1384 Works and Transport Development	403,777	1,403,777
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	186,009	54,316
133210 Programme Conditional Grant - Development	186,009	54,316
o/w Health Development - Formula and performance part	186,009	54,316
Total For Project 1385 Health Development	186,009	54,316
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,553,067	0
133203 District Discretionary Equalisation Development Grant	1,553,067	0
o/w USMID Refugee Hosting Districts	1,553,067	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,553,067	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	366,819
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	366,819
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	261,390	391,517
133203 District Discretionary Equalisation Development Grant	225,284	363,009
o/w District DDEG - EU Additional Funds	0	110,463

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	261,390	391,517
133203 District Discretionary Equalisation Development Grant	225,284	363,009
o/w District DDEG - Local Government Grant	84,388	83,498
o/w Subcounty DDEG - Local Government Grant	140,896	169,047
133206 Urban Discretionary Equalisation Development Grant	36,106	28,509
o/w Town DDEG	36,106	28,509
Total For Project 9998 Local Government Development Programs	261,390	391,517
Total Development Budget Estimates	3,775,265	2,932,992
Total for Vote 879	21,183,311	20,662,717

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,331,782	964,160	304,367	3,600,310	2,402,582	796,376	478,410	3,677,368
01 Agro-Industrialization	1,040,951	445,330	67,359	1,553,640	1,270,751	0	0	1,270,751
06 Natural Resources, Environment, Climate Change, Land And Water	0	569,817	14,815	584,632	0	24,451	0	24,451
07 Private Sector Development	0	12,027	0	12,027	0	12,144	0	12,144
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	17,046,073	2,084,531	2,506,509	21,637,113	18,335,086	3,077,692	1,471,553	22,884,332
14 Public Sector Transformation	0	6,305,844	0	6,305,844	0	4,287,810	0	4,287,810
15 Community Mobilization And Mindset Change	0	42,736	0	42,736	0	0	0	0
Total for Vote 880	20,418,807	10,424,445	3,405,052	34,248,305	22,008,420	8,198,472	3,461,965	33,668,857

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	6,305,844		6,305,844	0	4,287,810		4,287,810
040 Production and Marketing		1,040,951	445,330		1,486,281	1,270,751	0		1,270,751
050 Health		3,980,151	301,853		4,282,004	4,346,751	475,233		4,821,984
060 Education		13,065,922	1,782,678		14,848,600	13,988,335	2,071,943		16,060,278
080 Water		0	549,361		549,361	0	530,516		530,516
090 Natural Resources		0	20,457		20,457	0	24,451		24,451
100 Community Based Services		0	42,736		42,736	0	0		0
130 Trade, Industry and Local Development		0	12,027		12,027	0	12,144		12,144
M MultiDepartment		2,331,782	964,160		3,295,943	2,402,582	796,376		3,198,958
Total Recurrent Budget Estimates		20,418,807	10,424,445		30,843,252	22,008,420	8,198,472		30,206,892
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			67,359	67,359			0	0	
1382 Water and Environment Development			14,815	14,815			479,587	479,587	
1383 Education Development			642,350	642,350			157,408	157,408	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			468,449	468,449			85,651	85,651	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,395,710	1,395,710			748,907	748,907	
9998 Local Government Development Programs			304,367	304,367			478,410	478,410	
Total Development Budget Estimates			3,405,052	3,405,052			3,461,965	3,461,965	
Total for Vote 880		20,418,807	10,424,445	3,405,052	34,248,305	22,008,420	8,198,472	3,461,965	33,668,857

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,600,310	3,677,368
133201 District Unconditional Grant Non-Wage	893,571	727,008
133202 Urban Unconditional Non-Wage	70,590	69,368
133203 District Discretionary Equalisation Development Grant	295,276	459,361
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	19,049
01 Agro-Industrialization	1,553,640	1,270,751
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
06 Natural Resources, Environment, Climate Change, Land And Water	584,632	24,451
133208 Programme Conditional Grant - Non Wage Recurrent	89,817	24,451
133209 Support Services Conditional Grant - Non Wage Recurrent	480,000	0
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,027	12,144
133208 Programme Conditional Grant - Non Wage Recurrent	12,027	12,144
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	21,637,113	22,884,332
133207 Programme Conditional Grant - Wage Recurrent	17,046,073	18,335,086
133208 Programme Conditional Grant - Non Wage Recurrent	2,084,531	2,617,692
133209 Support Services Conditional Grant - Non Wage Recurrent	0	460,000
133210 Programme Conditional Grant - Development	2,506,509	1,456,738
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	6,305,844	4,287,810
133208 Programme Conditional Grant - Non Wage Recurrent	6,305,844	4,287,810
15 Community Mobilization And Mindset Change	42,736	0
133208 Programme Conditional Grant - Non Wage Recurrent	42,736	0
Total for Vote 880	34,248,305	33,668,857

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

VOTE: 880 Lira District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	6,305,844	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
Total For Department 010 Administration	6,305,844	4,287,810
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,486,281	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
Total For Department 040 Production and Marketing	1,486,281	1,270,751
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,282,004	4,821,984
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	475,233
o/w Primary Health Care - Non Wage Recurrent (Government)	256,190	266,917
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	156,019
o/w Primary Healthcare - DHO allocation	45,663	45,914
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,383
Total For Department 050 Health	4,282,004	4,821,984
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,848,600	16,060,278
133207 Programme Conditional Grant - Wage Recurrent	13,065,922	13,988,335
o/w Primary Education - Wage	9,252,754	9,252,754
o/w Secondary Education - Wage	3,360,445	3,975,578

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,848,600	16,060,278
133207 Programme Conditional Grant - Wage Recurrent	13,065,922	13,988,335
o/w Skills Development - Wage	452,722	760,003
133208 Programme Conditional Grant - Non Wage Recurrent	1,782,678	2,071,943
o/w Primary Education - Non Wage Recurrent	1,167,798	1,472,310
o/w Secondary Education - Non Wage Recurrent	458,563	443,316
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	14,848,600	16,060,278
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	549,361	530,516
133208 Programme Conditional Grant - Non Wage Recurrent	69,361	70,516
o/w Rural Water & Sanitation - Non Wage Recurrent	69,361	70,516
133209 Support Services Conditional Grant - Non Wage Recurrent	480,000	460,000
Support Services Grant - Urban Water	480,000	460,000
Total For Department 080 Water	549,361	530,516
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,457	24,451
133208 Programme Conditional Grant - Non Wage Recurrent	20,457	24,451
o/w Natural Resources & Environment - Non Wage Recurrent	20,457	24,451
Total For Department 090 Natural Resources	20,457	24,451
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	42,736	0
133208 Programme Conditional Grant - Non Wage Recurrent	42,736	0
o/w Social Development - Non Wage Recurrent	42,736	0
Total For Department 100 Community Based Services	42,736	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,027	12,144
133208 Programme Conditional Grant - Non Wage Recurrent	12,027	12,144
Trade and Industry - Non Wage Conditional Grant	12,027	12,144
Total For Department 130 Trade, Industry and Local Development	12,027	12,144

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,295,943	3,198,958
133201 District Unconditional Grant Non-Wage	893,571	727,008
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	275,697
o/w District UCG - NWR Subcounty	200,353	210,145
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
Total For Department M MultiDepartment	3,295,943	3,198,958
Total Recurrent Budget Estimates	30,843,252	30,206,892
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	67,359	0
133210 Programme Conditional Grant - Development	67,359	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	36,622	0
Total For Project 0100 Production Development	67,359	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	479,587
133210 Programme Conditional Grant - Development	0	464,772
o/w Piped Water Subgrant	0	172,388
o/w Rural Water & Sanitation Subgrant	0	292,384

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	479,587
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	479,587
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	642,350	157,408
133210 Programme Conditional Grant - Development	642,350	157,408
o/w Education Development - Formerly SFG	642,350	157,408
Total For Project 1383 Education Development	642,350	157,408
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	468,449	85,651
133210 Programme Conditional Grant - Development	468,449	85,651
o/w Health Development - Formula and performance part	468,449	85,651
Total For Project 1385 Health Development	468,449	85,651
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,395,710	748,907
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,395,710	748,907
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	304,367	478,410
133203 District Discretionary Equalisation Development Grant	295,276	459,361
o/w District DDEG - EU Additional Funds	0	151,987
o/w District DDEG - Local Government Grant	123,655	114,886

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	304,367	478,410
133203 District Discretionary Equalisation Development Grant	295,276	459,361
o/w Subcounty DDEG - Local Government Grant	171,622	192,487
133206 Urban Discretionary Equalisation Development Grant	9,091	19,049
o/w Town DDEG	9,091	19,049
Total For Project 9998 Local Government Development Programs	304,367	478,410
Total Development Budget Estimates	3,405,052	3,461,965
Total for Vote 880	34,248,305	33,668,857

VOTE: 881 Luuka District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,827,076	880,020	414,590	3,121,686	1,876,276	789,133	634,982	3,300,391
01 Agro-Industrialization	927,040	249,808	1,051,612	2,228,460	1,034,440	0	0	1,034,440
06 Natural Resources, Environment, Climate Change, Land And Water	0	88,861	14,815	103,676	0	24,739	0	24,739
07 Private Sector Development	0	12,843	0	12,843	0	12,769	0	12,769
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	15,580,044	3,271,809	2,353,982	21,205,834	16,987,868	3,784,479	1,607,339	22,379,686
14 Public Sector Transformation	0	1,258,156	300,000	1,558,156	0	967,080	300,000	1,267,080
15 Community Mobilization And Mindset Change	0	50,832	0	50,832	0	0	0	0
Total for Vote 881	18,334,160	5,812,330	4,134,999	28,281,488	19,898,584	5,578,201	3,542,322	29,019,106

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,258,156		1,258,156	0	967,080		967,080
040 Production and Marketing		927,040	249,808		1,176,848	1,034,440	0		1,034,440
050 Health		3,231,423	434,863		3,666,286	3,477,423	611,339		4,088,762
060 Education		12,348,621	2,836,946		15,185,567	13,510,445	3,105,241		16,615,687
080 Water		0	67,995		67,995	0	67,899		67,899
090 Natural Resources		0	20,866		20,866	0	24,739		24,739
100 Community Based Services		0	50,832		50,832	0	0		0
130 Trade, Industry and Local Development		0	12,843		12,843	0	12,769		12,769
M MultiDepartment		1,827,076	880,020		2,707,096	1,876,276	789,133		2,665,409
Total Recurrent Budget Estimates		18,334,160	5,812,330		24,146,489	19,898,584	5,578,201		25,476,785
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,720	77,720			0	0	
1382 Water and Environment Development			14,815	14,815			576,156	576,156	
1383 Education Development			390,326	390,326			362,285	362,285	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			137,946	137,946			147,950	147,950	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,799,602	2,799,602			520,949	520,949	
9998 Local Government Development Programs			714,590	714,590			934,982	934,982	
Total Development Budget Estimates			4,134,999	4,134,999			3,542,322	3,542,322	
Total for Vote 881		18,334,160	5,812,330	4,134,999	28,281,488	19,898,584	5,578,201	3,542,322	29,019,106

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,121,686	3,300,391
133201 District Unconditional Grant Non-Wage	723,915	636,606
133202 Urban Unconditional Non-Wage	156,105	152,527
133203 District Discretionary Equalisation Development Grant	390,413	590,277
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	44,705
01 Agro-Industrialization	2,228,460	1,034,440
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
06 Natural Resources, Environment, Climate Change, Land And Water	103,676	24,739
133208 Programme Conditional Grant - Non Wage Recurrent	88,861	24,739
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,843	12,769
133208 Programme Conditional Grant - Non Wage Recurrent	12,843	12,769
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	21,205,834	22,379,686
133207 Programme Conditional Grant - Wage Recurrent	15,580,044	16,987,868
133208 Programme Conditional Grant - Non Wage Recurrent	3,271,809	3,784,479
133210 Programme Conditional Grant - Development	2,353,982	1,592,525
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,558,156	1,267,080
133208 Programme Conditional Grant - Non Wage Recurrent	1,258,156	967,080
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	50,832	0
133208 Programme Conditional Grant - Non Wage Recurrent	50,832	0
Total for Vote 881	28,281,488	29,019,106

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

VOTE: 881 Luuka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,258,156	967,080
133208 Programme Conditional Grant - Non Wage Recurrent	1,258,156	967,080
Gratuity	722,760	578,494
Pension	535,396	388,586
Total For Department 010 Administration	1,258,156	967,080
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,176,848	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
Total For Department 040 Production and Marketing	1,176,848	1,034,440
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,666,286	4,088,762
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	611,339
o/w Primary Health Care - Non Wage Recurrent (Government)	335,882	342,345
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,503	26,133
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	163,291
o/w Primary Healthcare - DHO allocation	68,479	67,236
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,334
Total For Department 050 Health	3,666,286	4,088,762
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	15,185,567	16,615,687
133207 Programme Conditional Grant - Wage Recurrent	12,348,621	13,510,445
o/w Primary Education - Wage	8,903,461	8,903,461
o/w Secondary Education - Wage	3,445,160	4,606,984

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	15,185,567	16,615,687
133208 Programme Conditional Grant - Non Wage Recurrent	2,836,946	3,105,241
o/w Primary Education - Non Wage Recurrent	1,242,332	1,506,068
o/w Secondary Education - Non Wage Recurrent	1,586,872	1,591,548
o/w SNE Education - Non Wage Recurrent	7,742	7,625
Total For Department 060 Education	15,185,567	16,615,687
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	67,995	67,899
133208 Programme Conditional Grant - Non Wage Recurrent	67,995	67,899
o/w Rural Water & Sanitation - Non Wage Recurrent	67,995	67,899
Total For Department 080 Water	67,995	67,899
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,866	24,739
133208 Programme Conditional Grant - Non Wage Recurrent	20,866	24,739
o/w Natural Resources & Environment - Non Wage Recurrent	20,866	24,739
Total For Department 090 Natural Resources	20,866	24,739
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	50,832	0
133208 Programme Conditional Grant - Non Wage Recurrent	50,832	0
o/w Social Development - Non Wage Recurrent	50,832	0
Total For Department 100 Community Based Services	50,832	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,843	12,769
133208 Programme Conditional Grant - Non Wage Recurrent	12,843	12,769
Trade and Industry - Non Wage Conditional Grant	12,843	12,769
Total For Department 130 Trade, Industry and Local Development	12,843	12,769
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,707,096	2,665,409
133201 District Unconditional Grant Non-Wage	723,915	636,606
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	265,652	264,775

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,707,096	2,665,409
133201 District Unconditional Grant Non-Wage	723,915	636,606
o/w District UCG - NWR Subcounty	196,909	195,797
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
Total For Department M MultiDepartment	2,707,096	2,665,409
Total Recurrent Budget Estimates	24,146,489	25,476,785
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	77,720	0
133210 Programme Conditional Grant - Development	77,720	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	40,835	0
Total For Project 0100 Production Development	77,720	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	576,156
133210 Programme Conditional Grant - Development	0	561,341
o/w Piped Water Subgrant	0	208,206
o/w Rural Water & Sanitation Subgrant	0	353,134
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	576,156

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	390,326	362,285
133210 Programme Conditional Grant - Development	390,326	362,285
o/w Education Development - Formerly SFG	390,326	362,285
Total For Project 1383 Education Development	390,326	362,285
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	137,946	147,950
133210 Programme Conditional Grant - Development	137,946	147,950
o/w Health Development - Formula and performance part	137,946	147,950
Total For Project 1385 Health Development	137,946	147,950
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,799,602	520,949
133210 Programme Conditional Grant - Development	2,799,602	520,949
o/w Education Development - UGIFT Seed Secondary Schools	905,710	440,949
o/w Health Development - Facility upgrades	920,000	80,000
o/w Micro Scale Irrigation - Development	973,892	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,799,602	520,949
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	714,590	934,982
133203 District Discretionary Equalisation Development Grant	390,413	590,277
o/w District DDEG - EU Additional Funds	0	223,919
o/w District DDEG - Local Government Grant	132,623	169,259
o/w Subcounty DDEG - Local Government Grant	257,790	197,099
133206 Urban Discretionary Equalisation Development Grant	24,178	44,705
o/w Town DDEG	24,178	44,705
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

Total For Project 9998 Local Government Development Programs	714,590	934,982
Total Development Budget Estimates	4,134,999	3,542,322
Total for Vote 881	28,281,488	29,019,106

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,563,518	1,626,617	662,072	5,852,207	3,692,518	1,356,487	867,697	5,916,702
01 Agro-Industrialization	1,324,090	446,669	1,916,017	3,686,777	1,485,490	0	0	1,485,490
06 Natural Resources, Environment, Climate Change, Land And Water	0	130,975	14,815	145,790	0	35,446	0	35,446
07 Private Sector Development	0	18,457	0	18,457	0	18,369	0	18,369
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	38,284,755	6,352,869	3,033,317	47,670,941	44,985,084	7,273,845	3,632,929	55,891,858
14 Public Sector Transformation	0	5,043,483	500,000	5,543,483	0	3,102,403	200,000	3,302,403
15 Community Mobilization And Mindset Change	0	89,539	0	89,539	0	0	0	0
Total for Vote 882	43,172,364	13,708,610	6,126,221	63,007,195	50,163,093	11,786,549	5,700,626	67,650,268

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,043,483		5,043,483	0	3,102,403		3,102,403
040 Production and Marketing	1,324,090	446,669		1,770,759	1,485,490	0		1,485,490
050 Health	10,501,530	1,216,494		11,718,025	11,442,930	1,679,740		13,122,670
060 Education	27,783,225	5,136,374		32,919,600	33,542,154	5,499,545		39,041,699
080 Water	0	93,307		93,307	0	94,560		94,560
090 Natural Resources	0	37,668		37,668	0	35,446		35,446
100 Community Based Services	0	89,539		89,539	0	0		0
130 Trade, Industry and Local Development	0	18,457		18,457	0	18,369		18,369
M MultiDepartment	3,563,518	1,626,617		5,190,135	3,692,518	1,356,487		5,049,005
Total Recurrent Budget Estimates	43,172,364	13,708,610		56,880,974	50,163,093	11,786,549		61,949,642
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			130,067	130,067			0	0
1382 Water and Environment Development			14,815	14,815			805,195	805,195
1383 Education Development			500,920	500,920			444,985	444,985
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			926,688	926,688			204,750	204,750
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,391,660	3,391,660			2,177,999	2,177,999
9998 Local Government Development Programs			1,162,072	1,162,072			1,067,697	1,067,697
Total Development Budget Estimates			6,126,221	6,126,221			5,700,626	5,700,626
Total for Vote 882	43,172,364	13,708,610	6,126,221	63,007,195	50,163,093	11,786,549	5,700,626	67,650,268

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,852,207	5,916,702
133201 District Unconditional Grant Non-Wage	1,177,281	931,725
133202 Urban Unconditional Non-Wage	449,336	424,762
133203 District Discretionary Equalisation Development Grant	538,357	740,872
133204 Urban Unconditional Grant Wage	930,381	930,381
133205 District Unconditional Grant Wage	2,633,137	2,762,137
133206 Urban Discretionary Equalisation Development Grant	123,715	126,825
01 Agro-Industrialization	3,686,777	1,485,490
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
06 Natural Resources, Environment, Climate Change, Land And Water	145,790	35,446
133208 Programme Conditional Grant - Non Wage Recurrent	130,975	35,446
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	18,457	18,369
133208 Programme Conditional Grant - Non Wage Recurrent	18,457	18,369
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	47,670,941	55,891,858
133207 Programme Conditional Grant - Wage Recurrent	38,284,755	44,985,084
133208 Programme Conditional Grant - Non Wage Recurrent	6,352,869	7,273,845
133210 Programme Conditional Grant - Development	2,533,317	3,618,115
133211 Transitional Conditional Grant - Development	500,000	14,815
14 Public Sector Transformation	5,543,483	3,302,403
133208 Programme Conditional Grant - Non Wage Recurrent	5,043,483	3,102,403
133211 Transitional Conditional Grant - Development	500,000	200,000
15 Community Mobilization And Mindset Change	89,539	0
133208 Programme Conditional Grant - Non Wage Recurrent	89,539	0
Total for Vote 882	63,007,195	67,650,268

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

VOTE: 882 Luwero District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	5,043,483	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
Total For Department 010 Administration	5,043,483	3,102,403
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,770,759	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
Total For Department 040 Production and Marketing	1,770,759	1,485,490
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	11,718,025	13,122,670
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	1,679,740
o/w Primary Health Care - Non Wage Recurrent (Government)	568,424	580,983
o/w Primary Health Care - Non Wage Recurrent (PNFP)	92,302	92,268
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	410,001
o/w Primary Healthcare - DHO allocation	103,641	103,136
o/w Primary Healthcare - DHO allocation (Results-based)	0	17,060
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	335,328	353,126
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	116,799	123,165
Total For Department 050 Health	11,718,025	13,122,670

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	32,919,600	39,041,699
133207 Programme Conditional Grant - Wage Recurrent	27,783,225	33,542,154
o/w Primary Education - Wage	18,091,618	18,091,618
o/w Secondary Education - Wage	8,767,856	14,061,374
o/w Skills Development - Wage	923,751	1,389,162
133208 Programme Conditional Grant - Non Wage Recurrent	5,136,374	5,499,545
o/w Primary Education - Non Wage Recurrent	2,442,532	2,895,301
o/w Secondary Education - Non Wage Recurrent	2,475,428	2,388,616
o/w Skills Development - Non Wage Recurrent	188,138	188,138
o/w SNE Education - Non Wage Recurrent	30,276	27,489
Total For Department 060 Education	32,919,600	39,041,699
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	93,307	94,560
133208 Programme Conditional Grant - Non Wage Recurrent	93,307	94,560
o/w Rural Water & Sanitation - Non Wage Recurrent	93,307	94,560
Total For Department 080 Water	93,307	94,560
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	37,668	35,446
133208 Programme Conditional Grant - Non Wage Recurrent	37,668	35,446
o/w Natural Resources & Environment - Non Wage Recurrent	37,668	35,446
Total For Department 090 Natural Resources	37,668	35,446
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	89,539	0
133208 Programme Conditional Grant - Non Wage Recurrent	89,539	0
o/w Social Development - Non Wage Recurrent	89,539	0
Total For Department 100 Community Based Services	89,539	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,457	18,369
133208 Programme Conditional Grant - Non Wage Recurrent	18,457	18,369
Trade and Industry - Non Wage Conditional Grant	18,457	18,369
Total For Department 130 Trade, Industry and Local Development	18,457	18,369

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,190,135	5,049,005
133201 District Unconditional Grant Non-Wage	1,177,281	931,725
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	345,029
o/w District UCG - NWR Subcounty	297,136	302,013
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	2,762,137
o/w District UCG - Wage	2,633,137	2,762,137
Total For Department M MultiDepartment	5,190,135	5,049,005
Total Recurrent Budget Estimates	56,880,974	61,949,642
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	130,067	0
133210 Programme Conditional Grant - Development	130,067	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	74,741	0
Total For Project 0100 Production Development	130,067	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	805,195
133210 Programme Conditional Grant - Development	0	790,381
o/w Piped Water Subgrant	0	293,159
o/w Rural Water & Sanitation Subgrant	0	497,221

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	805,195
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	805,195
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	500,920	444,985
133210 Programme Conditional Grant - Development	500,920	444,985
o/w Education Development - Formerly SFG	500,920	444,985
Total For Project 1383 Education Development	500,920	444,985
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	926,688	204,750
133210 Programme Conditional Grant - Development	426,688	204,750
o/w Health Development - Formula and performance part	426,688	204,750
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
Total For Project 1385 Health Development	926,688	204,750
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,391,660	2,177,999
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,391,660	2,177,999
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,162,072	1,067,697
133203 District Discretionary Equalisation Development Grant	538,357	740,872
o/w District DDEG - EU Additional Funds	0	276,750

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,162,072	1,067,697
133203 District Discretionary Equalisation Development Grant	538,357	740,872
o/w District DDEG - Local Government Grant	249,103	209,194
o/w Subcounty DDEG - Local Government Grant	289,254	254,927
133206 Urban Discretionary Equalisation Development Grant	123,715	126,825
o/w Town DDEG	123,715	126,825
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
Total For Project 9998 Local Government Development Programs	1,162,072	1,067,697
Total Development Budget Estimates	6,126,221	5,700,626
Total for Vote 882	63,007,195	67,650,268

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,033,471	931,067	358,301	3,322,840	2,096,471	804,514	492,801	3,393,786
01 Agro-Industrialization	826,513	275,807	986,108	2,088,429	926,113	0	0	926,113
06 Natural Resources, Environment, Climate Change, Land And Water	0	87,523	14,815	102,338	0	28,322	0	28,322
07 Private Sector Development	0	12,298	0	12,298	0	12,412	0	12,412
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	16,381,301	3,052,596	2,061,093	21,494,990	18,161,848	3,532,306	4,457,775	26,151,929
14 Public Sector Transformation	0	1,489,962	300,000	1,789,962	0	951,973	200,000	1,151,973
15 Community Mobilization And Mindset Change	0	46,709	0	46,709	0	0	0	0
Total for Vote 883	19,241,286	5,895,962	3,720,317	28,857,565	21,184,432	5,329,526	6,150,577	32,664,535

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,489,962		1,489,962	0	951,973		951,973
040 Production and Marketing		826,513	275,807		1,102,320	926,113	0		926,113
050 Health		4,337,229	397,163		4,734,392	4,726,029	636,465		5,362,494
060 Education		12,044,072	2,655,433		14,699,505	13,435,819	2,829,273		16,265,092
080 Water		0	65,606		65,606	0	66,568		66,568
090 Natural Resources		0	21,917		21,917	0	28,322		28,322
100 Community Based Services		0	46,709		46,709	0	0		0
130 Trade, Industry and Local Development		0	12,298		12,298	0	12,412		12,412
M MultiDepartment		2,033,471	931,067		2,964,538	2,096,471	804,514		2,900,985
Total Recurrent Budget Estimates		19,241,286	5,895,962		25,137,247	21,184,432	5,329,526		26,513,959
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			69,271	69,271			0	0	
1382 Water and Environment Development			14,815	14,815			608,655	608,655	
1383 Education Development			914,309	914,309			268,464	268,464	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			241,074	241,074			114,176	114,176	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,822,547	1,822,547			3,466,481	3,466,481	
9998 Local Government Development Programs			658,301	658,301			692,801	692,801	
Total Development Budget Estimates			3,720,317	3,720,317			6,150,577	6,150,577	
Total for Vote 883		19,241,286	5,895,962	3,720,317	28,857,565	21,184,432	5,329,526	6,150,577	32,664,535

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,322,840	3,393,786
133201 District Unconditional Grant Non-Wage	732,049	605,559
133202 Urban Unconditional Non-Wage	199,018	198,955
133203 District Discretionary Equalisation Development Grant	314,785	435,943
133204 Urban Unconditional Grant Wage	436,970	436,970
133205 District Unconditional Grant Wage	1,596,501	1,659,501
133206 Urban Discretionary Equalisation Development Grant	43,516	56,859
01 Agro-Industrialization	2,088,429	926,113
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
06 Natural Resources, Environment, Climate Change, Land And Water	102,338	28,322
133208 Programme Conditional Grant - Non Wage Recurrent	87,523	28,322
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,298	12,412
133208 Programme Conditional Grant - Non Wage Recurrent	12,298	12,412
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	21,494,990	26,151,929
133207 Programme Conditional Grant - Wage Recurrent	16,381,301	18,161,848
133208 Programme Conditional Grant - Non Wage Recurrent	3,052,596	3,532,306
133210 Programme Conditional Grant - Development	1,561,093	4,442,961
133211 Transitional Conditional Grant - Development	500,000	14,815
14 Public Sector Transformation	1,789,962	1,151,973
133208 Programme Conditional Grant - Non Wage Recurrent	1,489,962	951,973
133211 Transitional Conditional Grant - Development	300,000	200,000
15 Community Mobilization And Mindset Change	46,709	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,709	0
Total for Vote 883	28,857,565	32,664,535

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

VOTE: 883 Lwengo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,489,962	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
Total For Department 010 Administration	1,489,962	951,973
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,102,320	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
Total For Department 040 Production and Marketing	1,102,320	926,113
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,734,392	5,362,494
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	636,465
o/w Primary Health Care - Non Wage Recurrent (Government)	293,112	303,596
o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,903	39,086
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	227,313
o/w Primary Healthcare - DHO allocation	57,148	54,806
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,664
Total For Department 050 Health	4,734,392	5,362,494
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,699,505	16,265,092
133207 Programme Conditional Grant - Wage Recurrent	12,044,072	13,435,819
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 Draft Budget (Ushs.'000)
Department 060 Education	14,699,505	16,265,092
133207 Programme Conditional Grant - Wage Recurrent	12,044,072	13,435,819
o/w Secondary Education - Wage	2,986,346	4,237,085
o/w Skills Development - Wage	387,790	528,798
133208 Programme Conditional Grant - Non Wage Recurrent	2,655,433	2,829,273
o/w Primary Education - Non Wage Recurrent	1,123,133	1,433,205
o/w Secondary Education - Non Wage Recurrent	1,375,983	1,239,751
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	14,699,505	16,265,092
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	65,606	66,568
133208 Programme Conditional Grant - Non Wage Recurrent	65,606	66,568
o/w Rural Water & Sanitation - Non Wage Recurrent	65,606	66,568
Total For Department 080 Water	65,606	66,568
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,917	28,322
133208 Programme Conditional Grant - Non Wage Recurrent	21,917	28,322
o/w Natural Resources & Environment - Non Wage Recurrent	21,917	28,322
Total For Department 090 Natural Resources	21,917	28,322
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	46,709	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,709	0
o/w Social Development - Non Wage Recurrent	46,709	0
Total For Department 100 Community Based Services	46,709	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,298	12,412
133208 Programme Conditional Grant - Non Wage Recurrent	12,298	12,412
Trade and Industry - Non Wage Conditional Grant	12,298	12,412
Total For Department 130 Trade, Industry and Local Development	12,298	12,412

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,964,538	2,900,985
133201 District Unconditional Grant Non-Wage	732,049	605,559
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	253,093
o/w District UCG - NWR Subcounty	171,629	175,602
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	1,659,501
o/w District UCG - Wage	1,596,501	1,659,501
Total For Department M MultiDepartment	2,964,538	2,900,985
Total Recurrent Budget Estimates	25,137,247	26,513,959
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	69,271	0
133210 Programme Conditional Grant - Development	69,271	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	38,534	0
Total For Project 0100 Production Development	69,271	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	608,655
133210 Programme Conditional Grant - Development	0	593,840
o/w Piped Water Subgrant	0	220,261
o/w Rural Water & Sanitation Subgrant	0	373,579

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	608,655
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	608,655
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	914,309	268,464
133210 Programme Conditional Grant - Development	414,309	268,464
o/w Education Development - Formerly SFG	414,309	268,464
133211 Transitional Conditional Grant - Development	500,000	0
Support for construction of St. Jude Kyazanga Primary School	500,000	0
Total For Project 1383 Education Development	914,309	268,464
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	241,074	114,176
133210 Programme Conditional Grant - Development	241,074	114,176
o/w Health Development - Formula and performance part	241,074	114,176
Total For Project 1385 Health Development	241,074	114,176
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,822,547	3,466,481
133210 Programme Conditional Grant - Development	1,822,547	3,466,481
o/w Education Development - UGIFT Seed Secondary Schools	905,710	3,281,481
o/w Health Development - Facility upgrades	0	185,000
o/w Micro Scale Irrigation - Development	916,838	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,822,547	3,466,481

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	658,301	692,801
133203 District Discretionary Equalisation Development Grant	314,785	435,943
o/w District DDEG - EU Additional Funds	0	172,702
o/w District DDEG - Local Government Grant	135,257	130,545
o/w Subcounty DDEG - Local Government Grant	179,528	132,695
133206 Urban Discretionary Equalisation Development Grant	43,516	56,859
o/w Town DDEG	43,516	56,859
133211 Transitional Conditional Grant - Development	300,000	200,000
Priority request for financial relief towards the construction of 4 sub-county headquarters	0	200,000
Support towards construction of District Administration Office Block	300,000	0
Total For Project 9998 Local Government Development Programs	658,301	692,801
Total Development Budget Estimates	3,720,317	6,150,577
Total for Vote 883	28,857,565	32,664,535

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 Draft 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	2,543,273	1,778,115	517,779	278,700	2,574,593
01 Agro-Industrialization	659,902	175,399	42,755	878,057	706,102	0	0	706,102
06 Natural Resources, Environment, Climate Change, Land And Water	0	61,954	14,815	76,768	0	12,543	0	12,543
07 Private Sector Development	0	9,419	0	9,419	0	9,412	0	9,412
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,073,631	1,830,977	1,197,289	14,101,897	12,569,803	2,174,561	1,342,471	16,086,835
14 Public Sector Transformation	0	500,709	0	500,709	0	898,479	200,000	1,098,479
15 Community Mobilization And Mindset Change	0	22,304	0	22,304	0	0	0	0
Total for Vote 884	13,443,848	3,216,886	1,471,692	18,132,427	15,054,020	3,612,773	2,821,171	21,487,964

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	500,709		500,709	0	898,479		898,479
040 Production and Marketing		659,902	175,399		835,302	706,102	0		706,102
050 Health		5,869,102	661,343		6,530,445	6,292,102	779,098		7,071,199
060 Education		5,204,530	1,169,633		6,374,163	6,277,701	1,344,700		7,622,402
080 Water		0	50,672		50,672	0	50,763		50,763
090 Natural Resources		0	11,282		11,282	0	12,543		12,543
100 Community Based Services		0	22,304		22,304	0	0		0
130 Trade, Industry and Local Development		0	9,419		9,419	0	9,412		9,412
M MultiDepartment		1,710,315	616,125		2,326,440	1,778,115	517,779		2,295,894
Total Recurrent Budget Estimates		13,443,848	3,216,886		16,660,735	15,054,020	3,612,773		18,666,793
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			42,755	42,755			0	0	
1382 Water and Environment Development			14,815	14,815			414,318	414,318	
1383 Education Development			182,299	182,299			96,889	96,889	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			109,281	109,281			55,617	55,617	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			775,647	775,647	
9998 Local Government Development Programs			216,833	216,833			478,700	478,700	
Total Development Budget Estimates			1,471,692	1,471,692			2,821,171	2,821,171	
Total for Vote 884		13,443,848	3,216,886	1,471,692	18,132,427	15,054,020	3,612,773	2,821,171	21,487,964

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,543,273	2,574,593
133201 District Unconditional Grant Non-Wage	557,103	459,692
133202 Urban Unconditional Non-Wage	59,022	58,087
133203 District Discretionary Equalisation Development Grant	188,582	262,976
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	15,724
01 Agro-Industrialization	878,057	706,102
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
06 Natural Resources, Environment, Climate Change, Land And Water	76,768	12,543
133208 Programme Conditional Grant - Non Wage Recurrent	61,954	12,543
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,419	9,412
133208 Programme Conditional Grant - Non Wage Recurrent	9,419	9,412
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,101,897	16,086,835
133207 Programme Conditional Grant - Wage Recurrent	11,073,631	12,569,803
133208 Programme Conditional Grant - Non Wage Recurrent	1,830,977	2,174,561
133210 Programme Conditional Grant - Development	1,197,289	1,327,656
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	500,709	1,098,479
133208 Programme Conditional Grant - Non Wage Recurrent	500,709	898,479
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	22,304	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,304	0
Total for Vote 884	18,132,427	21,487,964

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

VOTE: 884 Lyantonde District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	500,709	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
Total For Department 010 Administration	500,709	898,479
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	835,302	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
Total For Department 040 Production and Marketing	835,302	706,102
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,530,445	7,071,199
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	779,098
o/w Primary Health Care - Non Wage Recurrent (Government)	128,570	131,557
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,204	10,188
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	68,033
o/w Primary Healthcare - DHO allocation	44,508	44,397
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,697
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	478,061	516,225
Total For Department 050 Health	6,530,445	7,071,199

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,374,163	7,622,402
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	1,344,700
o/w Primary Education - Non Wage Recurrent	401,768	549,911
o/w Secondary Education - Non Wage Recurrent	611,548	638,473
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	6,374,163	7,622,402
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	50,672	50,763
133208 Programme Conditional Grant - Non Wage Recurrent	50,672	50,763
o/w Rural Water & Sanitation - Non Wage Recurrent	50,672	50,763
Total For Department 080 Water	50,672	50,763
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	11,282	12,543
133208 Programme Conditional Grant - Non Wage Recurrent	11,282	12,543
o/w Natural Resources & Environment - Non Wage Recurrent	11,282	12,543
Total For Department 090 Natural Resources	11,282	12,543
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	22,304	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,304	0
o/w Social Development - Non Wage Recurrent	22,304	0
Total For Department 100 Community Based Services	22,304	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,419	9,412
133208 Programme Conditional Grant - Non Wage Recurrent	9,419	9,412
Trade and Industry - Non Wage Conditional Grant	9,419	9,412
Total For Department 130 Trade, Industry and Local Development	9,419	9,412

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,326,440	2,295,894
133201 District Unconditional Grant Non-Wage	557,103	459,692
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	197,966
o/w District UCG - NWR Subcounty	102,696	102,865
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 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
Total For Department M MultiDepartment	2,326,440	2,295,894
Total Recurrent Budget Estimates	16,660,735	18,666,793
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	42,755	0
133210 Programme Conditional Grant - Development	42,755	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	18,166	0
Total For Project 0100 Production Development	42,755	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	414,318
133210 Programme Conditional Grant - Development	0	399,503
o/w Piped Water Subgrant	0	148,179
o/w Rural Water & Sanitation Subgrant	0	251,324

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	414,318
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	414,318
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	182,299	96,889
133210 Programme Conditional Grant - Development	182,299	96,889
o/w Education Development - Formerly SFG	182,299	96,889
Total For Project 1383 Education Development	182,299	96,889
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	109,281	55,617
133210 Programme Conditional Grant - Development	109,281	55,617
o/w Health Development - Formula and performance part	109,281	55,617
Total For Project 1385 Health Development	109,281	55,617
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	775,647
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	775,647
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	216,833	478,700
133203 District Discretionary Equalisation Development Grant	188,582	262,976
o/w District DDEG - EU Additional Funds	0	103,856
o/w District DDEG - Local Government Grant	69,536	78,505
o/w Subcounty DDEG - Local Government Grant	119,046	80,615

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	216,833	478,700
133206 Urban Discretionary Equalisation Development Grant	28,251	15,724
o/w Town DDEG	28,251	15,724
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding towards construction of LLG Administration Block	0	200,000
Total For Project 9998 Local Government Development Programs	216,833	478,700
Total Development Budget Estimates	1,471,692	2,821,171
Total for Vote 884	18,132,427	21,487,964

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,094,923	729,631	3,457,980	6,282,534	2,172,323	642,882	362,698	3,177,903
01 Agro-Industrialization	328,000	156,804	66,473	551,278	400,000	0	0	400,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	116,803	14,815	131,617	0	22,982	0	22,982
07 Private Sector Development	0	11,803	0	11,803	0	11,731	0	11,731
09 Integrated Transport Infrastructure And Services	0	0	200,000	200,000	0	0	1,000,000	1,000,000
12 Human Capital Development	10,377,002	2,003,328	1,615,211	13,995,541	11,221,756	2,550,741	928,713	14,701,210
14 Public Sector Transformation	0	1,499,338	0	1,499,338	0	483,484	0	483,484
15 Community Mobilization And Mindset Change	0	31,803	0	31,803	0	0	0	0
Total for Vote 885	12,799,926	4,549,510	5,354,479	22,703,915	13,794,080	3,711,820	2,291,411	19,797,310

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,499,338		1,499,338	0	483,484		483,484
040 Production and Marketing		328,000	156,804		484,804	400,000	0		400,000
050 Health		2,422,247	469,635		2,891,882	2,612,447	452,794		3,065,241
060 Education		7,954,755	1,533,693		9,488,448	8,609,309	2,027,810		10,637,119
080 Water		0	89,365		89,365	0	70,137		70,137
090 Natural Resources		0	27,438		27,438	0	22,982		22,982
100 Community Based Services		0	31,803		31,803	0	0		0
130 Trade, Industry and Local Development		0	11,803		11,803	0	11,731		11,731
M MultiDepartment		2,094,923	729,631		2,824,554	2,172,323	642,882		2,815,205
Total Recurrent Budget Estimates		12,799,926	4,549,510		17,349,435	13,794,080	3,711,820		17,505,899
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			66,473	66,473			0	0	
1382 Water and Environment Development			14,815	14,815			608,470	608,470	
1383 Education Development			536,488	536,488			165,140	165,140	
1384 Works and Transport Development			200,000	200,000			1,000,000	1,000,000	
1385 Health Development			158,722	158,722			75,102	75,102	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,169,101	3,169,101			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000			80,000	80,000	
9998 Local Government Development Programs			288,879	288,879			362,698	362,698	
Total Development Budget Estimates			5,354,479	5,354,479			2,291,411	2,291,411	
Total for Vote 885		12,799,926	4,549,510	5,354,479	22,703,915	13,794,080	3,711,820	2,291,411	19,797,310

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 Draft Budget (Ushs.'000)
00 MultiProgramme	6,282,534	3,177,903
133201 District Unconditional Grant Non-Wage	655,515	569,892
133202 Urban Unconditional Non-Wage	74,115	72,990
133203 District Discretionary Equalisation Development Grant	3,440,565	343,852
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	18,846
01 Agro-Industrialization	551,278	400,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	131,617	22,982
133208 Programme Conditional Grant - Non Wage Recurrent	116,803	22,982
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,803	11,731
133208 Programme Conditional Grant - Non Wage Recurrent	11,803	11,731
09 Integrated Transport Infrastructure And Services	200,000	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	200,000	0
12 Human Capital Development	13,995,541	14,701,210
133207 Programme Conditional Grant - Wage Recurrent	10,377,002	11,221,756
133208 Programme Conditional Grant - Non Wage Recurrent	2,003,328	2,550,741
133210 Programme Conditional Grant - Development	1,615,211	913,898
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,499,338	483,484
133208 Programme Conditional Grant - Non Wage Recurrent	1,499,338	483,484
15 Community Mobilization And Mindset Change	31,803	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,803	0
Total for Vote 885	22,703,915	19,797,310

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

VOTE: 885 Madi-Okollo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,499,338	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
Total For Department 010 Administration	1,499,338	483,484
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	484,804	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
Total For Department 040 Production and Marketing	484,804	400,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,891,882	3,065,241
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	452,794
o/w Primary Health Care - Non Wage Recurrent (Government)	379,584	239,845
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,717	27,717
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	126,074
o/w Primary Healthcare - DHO allocation	62,333	50,414
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,744
Total For Department 050 Health	2,891,882	3,065,241
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,488,448	10,637,119
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 Draft Budget (Ushs.'000)
Department 060 Education	9,488,448	10,637,119
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	2,027,810
o/w Primary Education - Non Wage Recurrent	1,232,828	1,722,295
o/w Secondary Education - Non Wage Recurrent	178,272	179,134
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	0	3,788
Total For Department 060 Education	9,488,448	10,637,119
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	89,365	70,137
133208 Programme Conditional Grant - Non Wage Recurrent	89,365	70,137
o/w Rural Water & Sanitation - Non Wage Recurrent	89,365	70,137
Total For Department 080 Water	89,365	70,137
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	27,438	22,982
133208 Programme Conditional Grant - Non Wage Recurrent	27,438	22,982
o/w Natural Resources & Environment - Non Wage Recurrent	27,438	22,982
Total For Department 090 Natural Resources	27,438	22,982
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,803	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,803	0
o/w Social Development - Non Wage Recurrent	31,803	0
Total For Department 100 Community Based Services	31,803	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,803	11,731
133208 Programme Conditional Grant - Non Wage Recurrent	11,803	11,731
Trade and Industry - Non Wage Conditional Grant	11,803	11,731
Total For Department 130 Trade, Industry and Local Development	11,803	11,731

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,824,554	2,815,205
133201 District Unconditional Grant Non-Wage	655,515	569,892
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	241,534
o/w District UCG - NWR Subcounty	158,884	158,768
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
Total For Department M MultiDepartment	2,824,554	2,815,205
Total Recurrent Budget Estimates	17,349,435	17,505,899
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	66,473	0
133210 Programme Conditional Grant - Development	66,473	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	29,589	0
Total For Project 0100 Production Development	66,473	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	608,470
133210 Programme Conditional Grant - Development	0	593,656
o/w Piped Water Subgrant	0	220,192
o/w Rural Water & Sanitation Subgrant	0	373,463

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	608,470
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	608,470
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	536,488	165,140
133210 Programme Conditional Grant - Development	536,488	165,140
o/w Education Development - Formerly SFG	536,488	165,140
Total For Project 1383 Education Development	536,488	165,140
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	200,000	1,000,000
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
Total For Project 1384 Works and Transport Development	200,000	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	158,722	75,102
133210 Programme Conditional Grant - Development	158,722	75,102
o/w Health Development - Formula and performance part	158,722	75,102
Total For Project 1385 Health Development	158,722	75,102
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,169,101	0
133203 District Discretionary Equalisation Development Grant	3,169,101	0
o/w USMID Refugee Hosting Districts	3,169,101	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,169,101	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000	80,000
133210 Programme Conditional Grant - Development	920,000	80,000
o/w Health Development - Facility upgrades	920,000	80,000

VOTE: 885 Madi-Okollo District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	80,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	288,879	362,698		
133203 District Discretionary Equalisation Development Grant	271,463	343,852		
o/w District DDEG - EU Additional Funds	0	118,820		
o/w District DDEG - Local Government Grant	108,264	89,816		
o/w Subcounty DDEG - Local Government Grant	163,200	135,216		
133206 Urban Discretionary Equalisation Development Grant	17,416	18,846		
o/w Town DDEG	17,416	18,846		
Total For Project 9998 Local Government Development Programs	288,879	362,698		
Total Development Budget Estimates	5,354,479	2,291,411		
Total for Vote 885	22,703,915	19,797,310		

VOTE: 886 Manafwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,876,386	1,385,257	228,122	5,489,766	3,942,986	880,366	413,232	5,236,584
01 Agro-Industrialization	772,200	323,816	683,473	1,779,489	945,000	0	0	945,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	63,141	14,815	77,956	0	17,378	0	17,378
07 Private Sector Development	0	9,704	0	9,704	0	9,692	0	9,692
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	13,732,675	2,384,473	3,021,925	19,139,073	15,281,623	3,133,640	3,544,028	21,959,291
14 Public Sector Transformation	0	3,104,828	0	3,104,828	0	1,306,726	300,000	1,606,726
15 Community Mobilization And Mindset Change	0	31,056	0	31,056	0	0	0	0
Total for Vote 886	18,381,261	7,302,276	3,948,335	29,631,872	20,169,609	5,347,802	5,257,260	30,774,672

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,104,828		3,104,828	0	1,306,726		1,306,726
040 Production and Marketing	772,200	323,816		1,096,016	945,000	0		945,000
050 Health	5,079,467	233,858		5,313,325	5,610,467	576,299		6,186,766
060 Education	8,653,208	2,150,615		10,803,823	9,671,156	2,504,324		12,175,481
080 Water	0	52,867		52,867	0	53,017		53,017
090 Natural Resources	0	10,274		10,274	0	17,378		17,378
100 Community Based Services	0	31,056		31,056	0	0		0
130 Trade, Industry and Local Development	0	9,704		9,704	0	9,692		9,692
M MultiDepartment	3,876,386	1,385,257		5,261,644	3,942,986	880,366		4,823,352
Total Recurrent Budget Estimates	18,381,261	7,302,276		25,683,537	20,169,609	5,347,802		25,517,411
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			122,294	122,294			0	0
1382 Water and Environment Development			14,815	14,815			529,595	529,595
1383 Education Development			448,727	448,727			228,300	228,300
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			167,488	167,488			97,096	97,096
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,966,889	2,966,889			2,689,036	2,689,036
9998 Local Government Development Programs			228,122	228,122			713,232	713,232
Total Development Budget Estimates			3,948,335	3,948,335			5,257,260	5,257,260
Total for Vote 886	18,381,261	7,302,276	3,948,335	29,631,872	20,169,609	5,347,802	5,257,260	30,774,672

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,489,766	5,236,584
133201 District Unconditional Grant Non-Wage	1,223,945	721,549
133202 Urban Unconditional Non-Wage	161,312	158,816
133203 District Discretionary Equalisation Development Grant	191,608	371,503
133204 Urban Unconditional Grant Wage	374,508	374,508
133205 District Unconditional Grant Wage	3,501,878	3,568,478
133206 Urban Discretionary Equalisation Development Grant	36,514	41,729
01 Agro-Industrialization	1,779,489	945,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	77,956	17,378
133208 Programme Conditional Grant - Non Wage Recurrent	63,141	17,378
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,704	9,692
133208 Programme Conditional Grant - Non Wage Recurrent	9,704	9,692
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	19,139,073	21,959,291
133207 Programme Conditional Grant - Wage Recurrent	13,732,675	15,281,623
133208 Programme Conditional Grant - Non Wage Recurrent	2,384,473	3,133,640
133210 Programme Conditional Grant - Development	3,021,925	3,529,213
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	3,104,828	1,606,726
133208 Programme Conditional Grant - Non Wage Recurrent	3,104,828	1,306,726
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	31,056	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,056	0
Total for Vote 886	29,631,872	30,774,672

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

VOTE: 886 Manafwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,104,828	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
Total For Department 010 Administration	3,104,828	1,306,726
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,096,016	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
Total For Department 040 Production and Marketing	1,096,016	945,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,313,325	6,186,766
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	576,299
o/w Primary Health Care - Non Wage Recurrent (Government)	175,992	180,141
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,485	19,485
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	328,711
o/w Primary Healthcare - DHO allocation	38,381	38,319
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,644
Total For Department 050 Health	5,313,325	6,186,766
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,803,823	12,175,481
133207 Programme Conditional Grant - Wage Recurrent	8,653,208	9,671,156
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 Draft Budget (Ushs.'000)
Department 060 Education	10,803,823	12,175,481
133207 Programme Conditional Grant - Wage Recurrent	8,653,208	9,671,156
o/w Secondary Education - Wage	2,655,437	3,673,385
o/w Skills Development - Wage	51,329	51,329
133208 Programme Conditional Grant - Non Wage Recurrent	2,150,615	2,504,324
o/w Primary Education - Non Wage Recurrent	1,022,508	1,380,113
o/w Secondary Education - Non Wage Recurrent	1,128,107	1,124,211
Total For Department 060 Education	10,803,823	12,175,481
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	52,867	53,017
133208 Programme Conditional Grant - Non Wage Recurrent	52,867	53,017
o/w Rural Water & Sanitation - Non Wage Recurrent	52,867	53,017
Total For Department 080 Water	52,867	53,017
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	10,274	17,378
133208 Programme Conditional Grant - Non Wage Recurrent	10,274	17,378
o/w Natural Resources & Environment - Non Wage Recurrent	10,274	17,378
Total For Department 090 Natural Resources	10,274	17,378
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,056	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,056	0
o/w Social Development - Non Wage Recurrent	31,056	0
Total For Department 100 Community Based Services	31,056	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,704	9,692
133208 Programme Conditional Grant - Non Wage Recurrent	9,704	9,692
Trade and Industry - Non Wage Conditional Grant	9,704	9,692
Total For Department 130 Trade, Industry and Local Development	9,704	9,692
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,261,644	4,823,352
133201 District Unconditional Grant Non-Wage	1,223,945	721,549
o/w Boards & Commissions District	25,204	25,204

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,261,644	4,823,352
133201 District Unconditional Grant Non-Wage	1,223,945	721,549
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	263,356	263,756
o/w District UCG - NWR Subcounty	237,201	237,925
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	3,568,478
o/w District UCG - Wage	3,501,878	3,568,478
Total For Department M MultiDepartment	5,261,644	4,823,352
Total Recurrent Budget Estimates	25,683,537	25,517,411
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	122,294	0
133210 Programme Conditional Grant - Development	122,294	0
o/w Agriculture Extension - Development	98,358	0
o/w Production - Development	23,936	0
Total For Project 0100 Production Development	122,294	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	529,595
133210 Programme Conditional Grant - Development	0	514,780
o/w Piped Water Subgrant	0	190,937
o/w Rural Water & Sanitation Subgrant	0	323,844
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 886 Manafwa District

Total For Project 1382 Water and Environment Development	14,815	529,595
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	448,727	228,300
133210 Programme Conditional Grant - Development	448,727	228,300
o/w Education Development - Formerly SFG	448,727	228,300
Total For Project 1383 Education Development	448,727	228,300
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	167,488	97,096
133210 Programme Conditional Grant - Development	167,488	97,096
o/w Health Development - Formula and performance part	167,488	97,096
Total For Project 1385 Health Development	167,488	97,096
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,966,889	2,689,036
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,966,889	2,689,036
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	228,122	713,232
133203 District Discretionary Equalisation Development Grant	191,608	371,503
o/w District DDEG - EU Additional Funds	0	109,070
o/w District DDEG - Local Government Grant	73,655	82,445
o/w Subcounty DDEG - Local Government Grant	117,953	179,988
133206 Urban Discretionary Equalisation Development Grant	36,514	41,729
o/w Town DDEG	36,514	41,729
133211 Transitional Conditional Grant - Development	0	300,000
Request for fund for the construction of District Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	228,122	713,232

VOTE: 886 Manafwa District

Total Development Budget Estimates	3,948,335	5,257,260
Total for Vote 886	29,631,872	30,774,672

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,092,180	1,172,947	236,741	3,501,868	2,165,980	770,641	480,995	3,417,616
01 Agro-Industrialization	796,608	263,325	89,713	1,149,645	942,408	0	0	942,408
06 Natural Resources, Environment, Climate Change, Land And Water	0	74,692	14,815	89,507	0	14,906	0	14,906
07 Private Sector Development	0	10,849	0	10,849	0	10,574	0	10,574
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	16,189,012	2,531,497	3,231,814	21,952,324	17,342,770	3,044,312	2,705,175	23,092,257
14 Public Sector Transformation	0	2,032,291	0	2,032,291	0	1,056,363	200,000	1,256,363
15 Community Mobilization And Mindset Change	0	38,717	0	38,717	0	0	0	0
Total for Vote 887	19,077,801	6,124,317	3,573,083	28,775,200	20,451,159	4,896,795	4,386,170	29,734,124

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,032,291		2,032,291	0	1,056,363		1,056,363
040 Production and Marketing		796,608	263,325		1,059,933	942,408	0		942,408
050 Health		5,427,181	574,521		6,001,702	5,922,181	744,903		6,667,084
060 Education		10,761,832	1,956,976		12,718,807	11,420,590	2,240,703		13,661,293
080 Water		0	60,752		60,752	0	58,705		58,705
090 Natural Resources		0	13,940		13,940	0	14,906		14,906
100 Community Based Services		0	38,717		38,717	0	0		0
130 Trade, Industry and Local Development		0	10,849		10,849	0	10,574		10,574
M MultiDepartment		2,092,180	1,172,947		3,265,127	2,165,980	770,641		2,936,621
Total Recurrent Budget Estimates		19,077,801	6,124,317		25,202,118	20,451,159	4,896,795		25,347,954
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			89,713	89,713			0	0	
1382 Water and Environment Development			14,815	14,815			348,570	348,570	
1383 Education Development			451,411	451,411			241,671	241,671	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			317,414	317,414			186,820	186,820	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,462,989	2,462,989			1,928,115	1,928,115	
9998 Local Government Development Programs			236,741	236,741			680,995	680,995	
Total Development Budget Estimates			3,573,083	3,573,083			4,386,170	4,386,170	
Total for Vote 887		19,077,801	6,124,317	3,573,083	28,775,200	20,451,159	4,896,795	4,386,170	29,734,124

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,501,868	3,417,616
133201 District Unconditional Grant Non-Wage	1,029,583	630,190
133202 Urban Unconditional Non-Wage	143,364	140,451
133203 District Discretionary Equalisation Development Grant	215,733	443,773
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	37,222
01 Agro-Industrialization	1,149,645	942,408
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
06 Natural Resources, Environment, Climate Change, Land And Water	89,507	14,906
133208 Programme Conditional Grant - Non Wage Recurrent	74,692	14,906
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,849	10,574
133208 Programme Conditional Grant - Non Wage Recurrent	10,849	10,574
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	21,952,324	23,092,257
133207 Programme Conditional Grant - Wage Recurrent	16,189,012	17,342,770
133208 Programme Conditional Grant - Non Wage Recurrent	2,531,497	3,044,312
133210 Programme Conditional Grant - Development	3,231,814	2,690,360
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,032,291	1,256,363
133208 Programme Conditional Grant - Non Wage Recurrent	2,032,291	1,056,363
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	38,717	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,717	0
Total for Vote 887	28,775,200	29,734,124

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

VOTE: 887 Maracha District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,032,291	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
Total For Department 010 Administration	2,032,291	1,056,363
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,059,933	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
Total For Department 040 Production and Marketing	1,059,933	942,408
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,001,702	6,667,084
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	744,903
o/w Primary Health Care - Non Wage Recurrent (Government)	255,428	249,735
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,184	8,041
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	161,707
o/w Primary Healthcare - DHO allocation	50,578	49,527
o/w Primary Healthcare - DHO allocation (Results-based)	0	15,561
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	260,332	260,332
Total For Department 050 Health	6,001,702	6,667,084

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,718,807	13,661,293
133207 Programme Conditional Grant - Wage Recurrent	10,761,832	11,420,590
o/w Primary Education - Wage	8,675,714	8,675,714
o/w Secondary Education - Wage	2,086,118	2,744,876
133208 Programme Conditional Grant - Non Wage Recurrent	1,956,976	2,240,703
o/w Primary Education - Non Wage Recurrent	1,385,833	1,645,473
o/w Secondary Education - Non Wage Recurrent	571,143	595,231
Total For Department 060 Education	12,718,807	13,661,293
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	60,752	58,705
133208 Programme Conditional Grant - Non Wage Recurrent	60,752	58,705
o/w Rural Water & Sanitation - Non Wage Recurrent	60,752	58,705
Total For Department 080 Water	60,752	58,705
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	13,940	14,906
133208 Programme Conditional Grant - Non Wage Recurrent	13,940	14,906
o/w Natural Resources & Environment - Non Wage Recurrent	13,940	14,906
Total For Department 090 Natural Resources	13,940	14,906
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	38,717	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,717	0
o/w Social Development - Non Wage Recurrent	38,717	0
Total For Department 100 Community Based Services	38,717	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,849	10,574
133208 Programme Conditional Grant - Non Wage Recurrent	10,849	10,574
Trade and Industry - Non Wage Conditional Grant	10,849	10,574
Total For Department 130 Trade, Industry and Local Development	10,849	10,574
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,265,127	2,936,621
133201 District Unconditional Grant Non-Wage	1,029,583	630,190
o/w Boards & Commissions District	25,204	25,204

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,265,127	2,936,621
133201 District Unconditional Grant Non-Wage	1,029,583	630,190
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	264,110	256,395
o/w District UCG - NWR Subcounty	207,256	197,156
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
Total For Department M MultiDepartment	3,265,127	2,936,621
Total Recurrent Budget Estimates	25,202,118	25,347,954
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	89,713	0
133210 Programme Conditional Grant - Development	89,713	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	31,312	0
Total For Project 0100 Production Development	89,713	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	348,570
133210 Programme Conditional Grant - Development	0	333,755
o/w Piped Water Subgrant	0	123,793
o/w Rural Water & Sanitation Subgrant	0	209,962
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 887 Maracha District

Total For Project 1382 Water and Environment Development	14,815	348,570
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	451,411	241,671
133210 Programme Conditional Grant - Development	451,411	241,671
o/w Education Development - Formerly SFG	451,411	241,671
Total For Project 1383 Education Development	451,411	241,671
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	317,414	186,820
133210 Programme Conditional Grant - Development	317,414	186,820
o/w Health Development - Formula and performance part	317,414	186,820
Total For Project 1385 Health Development	317,414	186,820
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,462,989	1,928,115
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,462,989	1,928,115
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	236,741	680,995
133203 District Discretionary Equalisation Development Grant	215,733	443,773
o/w District DDEG - EU Additional Funds	0	163,782
o/w District DDEG - Local Government Grant	91,577	123,802
o/w Subcounty DDEG - Local Government Grant	124,155	156,190
133206 Urban Discretionary Equalisation Development Grant	21,008	37,222
o/w Town DDEG	21,008	37,222
133211 Transitional Conditional Grant - Development	0	200,000
Request for supplementary funding for completion of district council complex	0	200,000
Total For Project 9998 Local Government Development Programs	236,741	680,995

VOTE: 887 Maracha District

Total Development Budget Estimates	3,573,083	4,386,170
Total for Vote 887	28,775,200	29,734,124

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,964,449	682,724	228,510	2,875,683	2,127,049	522,553	256,976	2,906,579
01 Agro-Industrialization	719,374	340,249	512,716	1,572,339	843,574	0	0	843,574
06 Natural Resources, Environment, Climate Change, Land And Water	0	73,303	14,815	88,118	0	12,952	0	12,952
07 Private Sector Development	0	9,395	0	9,395	0	9,371	0	9,371
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	2,000,000	2,000,000
12 Human Capital Development	6,713,552	879,114	549,941	8,142,607	7,608,547	1,193,486	838,108	9,640,141
14 Public Sector Transformation	0	4,603,275	700,000	5,303,275	0	1,820,211	300,000	2,120,211
15 Community Mobilization And Mindset Change	0	22,891	0	22,891	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	250,000	0	250,000
Total for Vote 888	9,397,375	6,610,952	2,005,981	18,014,308	10,579,170	3,808,574	3,395,084	17,782,828

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,603,275		4,603,275	0	2,070,211		2,070,211
040 Production and Marketing		719,374	340,249		1,059,623	843,574	0		843,574
050 Health		2,301,635	182,490		2,484,125	2,568,635	272,764		2,841,400
060 Education		4,411,917	696,624		5,108,541	5,039,912	865,499		5,905,410
080 Water		0	55,259		55,259	0	55,223		55,223
090 Natural Resources		0	18,043		18,043	0	12,952		12,952
100 Community Based Services		0	22,891		22,891	0	0		0
130 Trade, Industry and Local Development		0	9,395		9,395	0	9,371		9,371
M MultiDepartment		1,964,449	682,724		2,647,173	2,127,049	522,553		2,649,603
Total Recurrent Budget Estimates		9,397,375	6,610,952		16,008,327	10,579,170	3,808,574		14,387,744
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			32,133	32,133			0	0	
1382 Water and Environment Development			14,815	14,815			456,855	456,855	
1383 Education Development			309,133	309,133			103,748	103,748	
1384 Works and Transport Development			0	0			2,000,000	2,000,000	
1385 Health Development			240,808	240,808			92,505	92,505	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			480,583	480,583			185,000	185,000	
9998 Local Government Development Programs			928,510	928,510			556,976	556,976	
Total Development Budget Estimates			2,005,981	2,005,981			3,395,084	3,395,084	
Total for Vote 888		9,397,375	6,610,952	2,005,981	18,014,308	10,579,170	3,808,574	3,395,084	17,782,828

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,875,683	2,906,579
133201 District Unconditional Grant Non-Wage	682,724	522,553
133203 District Discretionary Equalisation Development Grant	228,510	256,976
133205 District Unconditional Grant Wage	1,964,449	2,127,049
01 Agro-Industrialization	1,572,339	843,574
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
06 Natural Resources, Environment, Climate Change, Land And Water	88,118	12,952
133208 Programme Conditional Grant - Non Wage Recurrent	73,303	12,952
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,395	9,371
133208 Programme Conditional Grant - Non Wage Recurrent	9,395	9,371
09 Integrated Transport Infrastructure And Services	0	2,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	1,000,000
12 Human Capital Development	8,142,607	9,640,141
133207 Programme Conditional Grant - Wage Recurrent	6,713,552	7,608,547
133208 Programme Conditional Grant - Non Wage Recurrent	879,114	1,193,486
133210 Programme Conditional Grant - Development	549,941	823,293
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	5,303,275	2,120,211
133208 Programme Conditional Grant - Non Wage Recurrent	4,603,275	1,820,211
133211 Transitional Conditional Grant - Development	700,000	300,000
15 Community Mobilization And Mindset Change	22,891	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,891	0
18 Development Plan Implementation	0	250,000
133209 Support Services Conditional Grant - Non Wage Recurrent	0	250,000
Total for Vote 888	18,014,308	17,782,828

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

VOTE: 888 Masaka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,603,275	2,070,211
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
133209 Support Services Conditional Grant - Non Wage Recurrent	0	250,000
o/w Support Services - Other	0	250,000
Total For Department 010 Administration	4,603,275	2,070,211
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,059,623	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
Total For Department 040 Production and Marketing	1,059,623	843,574
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,484,125	2,841,400
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	272,764
o/w Primary Health Care - Non Wage Recurrent (Government)	134,097	136,436
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,944	9,940
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	77,128
o/w Primary Healthcare - DHO allocation	38,449	38,320
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,940
Total For Department 050 Health	2,484,125	2,841,400

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,108,541	5,905,410
133207 Programme Conditional Grant - Wage Recurrent	4,411,917	5,039,912
o/w Primary Education - Wage	3,180,838	3,180,838
o/w Secondary Education - Wage	931,124	1,559,119
o/w Skills Development - Wage	299,955	299,955
133208 Programme Conditional Grant - Non Wage Recurrent	696,624	865,499
o/w Primary Education - Non Wage Recurrent	368,978	507,983
o/w Secondary Education - Non Wage Recurrent	327,646	357,516
Total For Department 060 Education	5,108,541	5,905,410
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	55,259	55,223
133208 Programme Conditional Grant - Non Wage Recurrent	55,259	55,223
o/w Rural Water & Sanitation - Non Wage Recurrent	55,259	55,223
Total For Department 080 Water	55,259	55,223
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,043	12,952
133208 Programme Conditional Grant - Non Wage Recurrent	18,043	12,952
o/w Natural Resources & Environment - Non Wage Recurrent	18,043	12,952
Total For Department 090 Natural Resources	18,043	12,952
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	22,891	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,891	0
o/w Social Development - Non Wage Recurrent	22,891	0
Total For Department 100 Community Based Services	22,891	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,395	9,371
133208 Programme Conditional Grant - Non Wage Recurrent	9,395	9,371
Trade and Industry - Non Wage Conditional Grant	9,395	9,371
Total For Department 130 Trade, Industry and Local Development	9,395	9,371

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,647,173	2,649,603
133201 District Unconditional Grant Non-Wage	682,724	522,553
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	208,719
o/w District UCG - NWR Subcounty	114,007	113,425
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	2,127,049
o/w District UCG - Wage	1,964,449	2,127,049
Total For Department M MultiDepartment	2,647,173	2,649,603
Total Recurrent Budget Estimates	16,008,327	14,387,744
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	32,133	0
133210 Programme Conditional Grant - Development	32,133	0
o/w Agriculture Extension - Development	12,295	0
o/w Production - Development	19,838	0
Total For Project 0100 Production Development	32,133	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	456,855
133210 Programme Conditional Grant - Development	0	442,040
o/w Piped Water Subgrant	0	163,957
o/w Rural Water & Sanitation Subgrant	0	278,083
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	456,855

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	309,133	103,748
133210 Programme Conditional Grant - Development	309,133	103,748
o/w Education Development - Formerly SFG	309,133	103,748
Total For Project 1383 Education Development	309,133	103,748

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	2,000,000
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
Total For Project 1384 Works and Transport Development	0	2,000,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	240,808	92,505
133210 Programme Conditional Grant - Development	240,808	92,505
o/w Health Development - Formula and performance part	240,808	92,505
Total For Project 1385 Health Development	240,808	92,505

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	480,583	185,000
133210 Programme Conditional Grant - Development	480,583	185,000
o/w Health Development - Facility upgrades	0	185,000
o/w Micro Scale Irrigation - Development	480,583	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	480,583	185,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	928,510	556,976
133203 District Discretionary Equalisation Development Grant	228,510	256,976
o/w District DDEG - EU Additional Funds	0	100,656
o/w District DDEG - Local Government Grant	96,943	76,085
o/w Subcounty DDEG - Local Government Grant	131,567	80,235
133211 Transitional Conditional Grant - Development	700,000	300,000
Request for funding for sanitary toilets at Namirembe, Ddimu and Bbaale landing sites	0	0
Request for funds for completion of Administration Block	0	300,000

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	928,510	556,976
133211 Transitional Conditional Grant - Development	700,000	300,000
Transitional Development - PSM Ad Hoc	700,000	0
Total For Project 9998 Local Government Development Programs	928,510	556,976
Total Development Budget Estimates	2,005,981	3,395,084
Total for Vote 888	18,014,308	17,782,828

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 Draft 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	3,659,933	2,667,099	746,088	456,359	3,869,547
01 Agro-Industrialization	660,303	313,427	84,539	1,058,269	771,303	0	0	771,303
06 Natural Resources, Environment, Climate Change, Land And Water	0	103,350	14,815	118,165	0	27,593	0	27,593
07 Private Sector Development	0	14,406	0	14,406	0	14,391	0	14,391
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	14,028,840	2,102,091	2,920,179	19,051,109	15,029,959	2,580,293	4,670,587	22,280,839
14 Public Sector Transformation	0	2,445,672	0	2,445,672	0	1,215,141	0	1,215,141
15 Community Mobilization And Mindset Change	0	41,749	0	41,749	0	0	0	0
Total for Vote 889	17,250,042	5,905,301	3,233,960	26,389,302	18,468,361	4,583,507	6,126,946	29,178,814

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,445,672		2,445,672	0	1,215,141		1,215,141
040 Production and Marketing		660,303	313,427		973,730	771,303	0		771,303
050 Health		6,762,044	705,228		7,467,272	7,284,044	864,422		8,148,466
060 Education		7,266,797	1,396,863		8,663,659	7,745,915	1,637,268		9,383,184
080 Water		0	78,427		78,427	0	78,603		78,603
090 Natural Resources		0	24,923		24,923	0	27,593		27,593
100 Community Based Services		0	41,749		41,749	0	0		0
130 Trade, Industry and Local Development		0	14,406		14,406	0	14,391		14,391
M MultiDepartment		2,560,899	884,606		3,445,505	2,667,099	746,088		3,413,187
Total Recurrent Budget Estimates		17,250,042	5,905,301		23,155,343	18,468,361	4,583,507		23,051,868
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			84,539	84,539			0	0	
1382 Water and Environment Development			14,815	14,815			380,338	380,338	
1383 Education Development			795,401	795,401			369,346	369,346	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			249,068	249,068			111,144	111,144	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,875,710	1,875,710			3,809,758	3,809,758	
9998 Local Government Development Programs			214,427	214,427			456,359	456,359	
Total Development Budget Estimates			3,233,960	3,233,960			6,126,946	6,126,946	
Total for Vote 889		17,250,042	5,905,301	3,233,960	26,389,302	18,468,361	4,583,507	6,126,946	29,178,814

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,659,933	3,869,547
133201 District Unconditional Grant Non-Wage	743,427	607,670
133202 Urban Unconditional Non-Wage	141,180	138,419
133203 District Discretionary Equalisation Development Grant	205,336	420,741
133204 Urban Unconditional Grant Wage	158,038	158,038
133205 District Unconditional Grant Wage	2,402,861	2,509,061
133206 Urban Discretionary Equalisation Development Grant	9,091	35,619
01 Agro-Industrialization	1,058,269	771,303
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
06 Natural Resources, Environment, Climate Change, Land And Water	118,165	27,593
133208 Programme Conditional Grant - Non Wage Recurrent	103,350	27,593
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,406	14,391
133208 Programme Conditional Grant - Non Wage Recurrent	14,406	14,391
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	19,051,109	22,280,839
133207 Programme Conditional Grant - Wage Recurrent	14,028,840	15,029,959
133208 Programme Conditional Grant - Non Wage Recurrent	2,102,091	2,580,293
133210 Programme Conditional Grant - Development	2,920,179	4,655,772
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,445,672	1,215,141
133208 Programme Conditional Grant - Non Wage Recurrent	2,445,672	1,215,141
15 Community Mobilization And Mindset Change	41,749	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,749	0
Total for Vote 889	26,389,302	29,178,814

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

VOTE: 889 Masindi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,445,672	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
Total For Department 010 Administration	2,445,672	1,215,141
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	973,730	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
Total For Department 040 Production and Marketing	973,730	771,303
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,467,272	8,148,466
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	864,422
o/w Primary Health Care - Non Wage Recurrent (Government)	281,446	288,540
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	119,094
o/w Primary Healthcare - DHO allocation	56,937	56,790
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,309
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	366,845	390,689
Total For Department 050 Health	7,467,272	8,148,466
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,663,659	9,383,184
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 Draft Budget (Ushs.'000)
Department 060 Education	8,663,659	9,383,184
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	1,637,268
o/w Primary Education - Non Wage Recurrent	812,601	1,027,043
o/w Secondary Education - Non Wage Recurrent	549,846	552,527
o/w SNE Education - Non Wage Recurrent	34,415	57,698
Total For Department 060 Education	8,663,659	9,383,184
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	78,427	78,603
133208 Programme Conditional Grant - Non Wage Recurrent	78,427	78,603
o/w Rural Water & Sanitation - Non Wage Recurrent	78,427	78,603
Total For Department 080 Water	78,427	78,603
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,923	27,593
133208 Programme Conditional Grant - Non Wage Recurrent	24,923	27,593
o/w Natural Resources & Environment - Non Wage Recurrent	24,923	27,593
Total For Department 090 Natural Resources	24,923	27,593
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,749	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,749	0
o/w Social Development - Non Wage Recurrent	41,749	0
Total For Department 100 Community Based Services	41,749	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,406	14,391
133208 Programme Conditional Grant - Non Wage Recurrent	14,406	14,391
Trade and Industry - Non Wage Conditional Grant	14,406	14,391
Total For Department 130 Trade, Industry and Local Development	14,406	14,391
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,445,505	3,413,187
133201 District Unconditional Grant Non-Wage	743,427	607,670
o/w Boards & Commissions District	25,204	25,204

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,445,505	3,413,187
133201 District Unconditional Grant Non-Wage	743,427	607,670
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,795	267,902
o/w District UCG - NWR Subcounty	190,425	190,601
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	2,509,061
o/w District UCG - Wage	2,402,861	2,509,061
Total For Department M MultiDepartment	3,445,505	3,413,187
Total Recurrent Budget Estimates	23,155,343	23,051,868
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	84,539	0
133210 Programme Conditional Grant - Development	84,539	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	41,507	0
Total For Project 0100 Production Development	84,539	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	380,338
133210 Programme Conditional Grant - Development	0	365,523
o/w Piped Water Subgrant	0	135,576
o/w Rural Water & Sanitation Subgrant	0	229,947
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 889 Masindi District

Total For Project 1382 Water and Environment Development	14,815	380,338
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	795,401	369,346
133210 Programme Conditional Grant - Development	795,401	369,346
o/w Education Development - Formerly SFG	795,401	369,346
Total For Project 1383 Education Development	795,401	369,346
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	249,068	111,144
133210 Programme Conditional Grant - Development	249,068	111,144
o/w Health Development - Formula and performance part	249,068	111,144
Total For Project 1385 Health Development	249,068	111,144
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,875,710	3,809,758
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,875,710	3,809,758
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	214,427	456,359
133203 District Discretionary Equalisation Development Grant	205,336	420,741
o/w District DDEG - EU Additional Funds	0	156,886
o/w District DDEG - Local Government Grant	87,008	118,590
o/w Subcounty DDEG - Local Government Grant	118,328	145,265
133206 Urban Discretionary Equalisation Development Grant	9,091	35,619
o/w Town DDEG	9,091	35,619
Total For Project 9998 Local Government Development Programs	214,427	456,359
Total Development Budget Estimates	3,233,960	6,126,946
Total for Vote 889	26,389,302	29,178,814

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,054,096	1,500,826	1,086,021	5,640,943	3,157,896	1,306,257	1,512,749	5,976,902
01 Agro-Industrialization	1,948,269	454,856	2,396,173	4,799,297	2,238,669	0	0	2,238,669
06 Natural Resources, Environment, Climate Change, Land And Water	0	167,926	14,815	182,741	0	59,600	0	59,600
07 Private Sector Development	0	23,521	0	23,521	0	22,483	0	22,483
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	23,588,395	6,969,427	2,133,351	32,691,173	25,991,434	7,949,609	3,723,763	37,664,806
14 Public Sector Transformation	0	2,832,770	500,000	3,332,770	0	1,196,922	400,000	1,596,922
15 Community Mobilization And Mindset Change	0	111,129	0	111,129	0	0	0	0
Total for Vote 890	28,590,759	12,060,456	6,130,360	46,781,575	31,387,999	10,534,871	6,636,513	48,559,382

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,832,770		2,832,770	0	1,196,922		1,196,922
040 Production and Marketing		1,948,269	454,856		2,403,125	2,238,669	0		2,238,669
050 Health		6,349,687	1,346,665		7,696,353	6,835,687	1,728,369		8,564,056
060 Education		17,238,707	5,622,762		22,861,469	19,155,747	6,098,812		25,254,559
080 Water		0	122,276		122,276	0	122,428		122,428
090 Natural Resources		0	45,651		45,651	0	59,600		59,600
100 Community Based Services		0	111,129		111,129	0	0		0
130 Trade, Industry and Local Development		0	23,521		23,521	0	22,483		22,483
M MultiDepartment		3,054,096	1,500,826		4,554,922	3,157,896	1,306,257		4,464,152
Total Recurrent Budget Estimates		28,590,759	12,060,456		40,651,215	31,387,999	10,534,871		41,922,870
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			141,560	141,560			0	0	
1382 Water and Environment Development			14,815	14,815			1,632,400	1,632,400	
1383 Education Development			584,814	584,814			565,523	565,523	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			272,827	272,827			204,629	204,629	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,530,322	3,530,322			1,321,211	1,321,211	
9998 Local Government Development Programs			1,586,021	1,586,021			1,912,749	1,912,749	
Total Development Budget Estimates			6,130,360	6,130,360			6,636,513	6,636,513	
Total for Vote 890		28,590,759	12,060,456	6,130,360	46,781,575	31,387,999	10,534,871	6,636,513	48,559,382

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,640,943	5,976,902
133201 District Unconditional Grant Non-Wage	1,309,017	1,118,265
133202 Urban Unconditional Non-Wage	191,809	187,992
133203 District Discretionary Equalisation Development Grant	1,023,597	1,452,486
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	60,263
01 Agro-Industrialization	4,799,297	2,238,669
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
06 Natural Resources, Environment, Climate Change, Land And Water	182,741	59,600
133208 Programme Conditional Grant - Non Wage Recurrent	167,926	59,600
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	23,521	22,483
133208 Programme Conditional Grant - Non Wage Recurrent	23,521	22,483
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	32,691,173	37,664,806
133207 Programme Conditional Grant - Wage Recurrent	23,588,395	25,991,434
133208 Programme Conditional Grant - Non Wage Recurrent	6,969,427	7,949,609
133210 Programme Conditional Grant - Development	2,133,351	3,708,948
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	3,332,770	1,596,922
133208 Programme Conditional Grant - Non Wage Recurrent	2,832,770	1,196,922
133211 Transitional Conditional Grant - Development	500,000	400,000
15 Community Mobilization And Mindset Change	111,129	0
133208 Programme Conditional Grant - Non Wage Recurrent	111,129	0
Total for Vote 890	46,781,575	48,559,382

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

VOTE: 890 Mayuge District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,832,770	1,196,922
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
Total For Department 010 Administration	2,832,770	1,196,922
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,403,125	2,238,669
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
Total For Department 040 Production and Marketing	2,403,125	2,238,669
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,696,353	8,564,056
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	1,728,369
o/w Primary Health Care - Non Wage Recurrent (Government)	773,765	793,470
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,027	12,293
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	351,650
o/w Primary Healthcare - DHO allocation	105,417	104,811
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,690
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	454,456	454,456
Total For Department 050 Health	7,696,353	8,564,056

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	22,861,469	25,254,559
133207 Programme Conditional Grant - Wage Recurrent	17,238,707	19,155,747
o/w Primary Education - Wage	13,430,001	13,430,001
o/w Secondary Education - Wage	3,532,721	5,244,166
o/w Skills Development - Wage	275,985	481,580
133208 Programme Conditional Grant - Non Wage Recurrent	5,622,762	6,098,812
o/w Primary Education - Non Wage Recurrent	2,423,767	2,891,489
o/w Secondary Education - Non Wage Recurrent	3,042,678	3,051,006
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	22,861,469	25,254,559
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	122,276	122,428
133208 Programme Conditional Grant - Non Wage Recurrent	122,276	122,428
o/w Rural Water & Sanitation - Non Wage Recurrent	122,276	122,428
Total For Department 080 Water	122,276	122,428
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	45,651	59,600
133208 Programme Conditional Grant - Non Wage Recurrent	45,651	59,600
o/w Natural Resources & Environment - Non Wage Recurrent	45,651	59,600
Total For Department 090 Natural Resources	45,651	59,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	111,129	0
133208 Programme Conditional Grant - Non Wage Recurrent	111,129	0
o/w Social Development - Non Wage Recurrent	111,129	0
Total For Department 100 Community Based Services	111,129	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	23,521	22,483
133208 Programme Conditional Grant - Non Wage Recurrent	23,521	22,483
Trade and Industry - Non Wage Conditional Grant	23,521	22,483
Total For Department 130 Trade, Industry and Local Development	23,521	22,483

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,554,922	4,464,152
133201 District Unconditional Grant Non-Wage	1,309,017	1,118,265
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	459,659
o/w District UCG - NWR Subcounty	439,341	440,475
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
Total For Department M MultiDepartment	4,554,922	4,464,152
Total Recurrent Budget Estimates	40,651,215	41,922,870
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	141,560	0
133210 Programme Conditional Grant - Development	141,560	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	92,381	0
Total For Project 0100 Production Development	141,560	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,632,400
133210 Programme Conditional Grant - Development	0	1,617,585
o/w Piped Water Subgrant	0	599,977
o/w Rural Water & Sanitation Subgrant	0	1,017,608

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,632,400
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	1,632,400
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	584,814	565,523
133210 Programme Conditional Grant - Development	584,814	565,523
o/w Education Development - Formerly SFG	584,814	565,523
Total For Project 1383 Education Development	584,814	565,523
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	272,827	204,629
133210 Programme Conditional Grant - Development	272,827	204,629
o/w Health Development - Formula and performance part	272,827	204,629
Total For Project 1385 Health Development	272,827	204,629
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,530,322	1,321,211
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,530,322	1,321,211
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,586,021	1,912,749
133203 District Discretionary Equalisation Development Grant	1,023,597	1,452,486
o/w District DDEG - EU Additional Funds	0	566,234
o/w District DDEG - Local Government Grant	485,949	428,014

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,586,021	1,912,749
133203 District Discretionary Equalisation Development Grant	1,023,597	1,452,486
o/w Subcounty DDEG - Local Government Grant	537,648	458,239
133206 Urban Discretionary Equalisation Development Grant	62,425	60,263
o/w Town DDEG	62,425	60,263
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
Total For Project 9998 Local Government Development Programs	1,586,021	1,912,749
Total Development Budget Estimates	6,130,360	6,636,513
Total for Vote 890	46,781,575	48,559,382

VOTE: 891 Mbale District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,567,826	1,169,801	370,953	5,108,580	3,786,826	958,602	670,798	5,416,226
01 Agro-Industrialization	926,566	479,547	963,120	2,369,233	1,045,366	0	0	1,045,366
06 Natural Resources, Environment, Climate Change, Land And Water	0	491,307	14,815	506,122	0	26,540	0	26,540
07 Private Sector Development	0	11,270	0	11,270	0	11,789	0	11,789
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	18,715,360	5,168,598	1,471,653	25,355,611	21,948,162	6,533,266	1,755,997	30,237,425
14 Public Sector Transformation	0	6,255,636	0	6,255,636	0	2,866,545	0	2,866,545
15 Community Mobilization And Mindset Change	0	43,254	0	43,254	0	0	0	0
Total for Vote 891	23,209,752	13,619,413	2,820,541	39,649,706	26,780,355	10,396,741	3,426,794	40,603,890

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	6,255,636		6,255,636	0	2,866,545		2,866,545
040 Production and Marketing		926,566	479,547		1,406,113	1,045,366	0		1,045,366
050 Health		5,801,475	358,489		6,159,964	6,299,475	632,689		6,932,164
060 Education		12,913,885	4,810,110		17,723,995	15,648,688	5,325,327		20,974,015
080 Water		0	471,422		471,422	0	575,250		575,250
090 Natural Resources		0	19,885		19,885	0	26,540		26,540
100 Community Based Services		0	43,254		43,254	0	0		0
130 Trade, Industry and Local Development		0	11,270		11,270	0	11,789		11,789
M MultiDepartment		3,567,826	1,169,801		4,737,627	3,786,826	958,602		4,745,428
Total Recurrent Budget Estimates		23,209,752	13,619,413		36,829,166	26,780,355	10,396,741		37,177,096
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			89,409	89,409			0	0	
1382 Water and Environment Development			14,815	14,815			823,142	823,142	
1383 Education Development			397,842	397,842			204,145	204,145	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			168,101	168,101			136,903	136,903	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,779,420	1,779,420			591,806	591,806	
9998 Local Government Development Programs			370,953	370,953			670,798	670,798	
Total Development Budget Estimates			2,820,541	2,820,541			3,426,794	3,426,794	
Total for Vote 891		23,209,752	13,619,413	2,820,541	39,649,706	26,780,355	10,396,741	3,426,794	40,603,890

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,108,580	5,416,226
133201 District Unconditional Grant Non-Wage	1,114,294	901,978
133202 Urban Unconditional Non-Wage	55,506	56,624
133203 District Discretionary Equalisation Development Grant	354,667	656,981
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	13,816
01 Agro-Industrialization	2,369,233	1,045,366
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
06 Natural Resources, Environment, Climate Change, Land And Water	506,122	26,540
133208 Programme Conditional Grant - Non Wage Recurrent	91,307	26,540
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	0
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,270	11,789
133208 Programme Conditional Grant - Non Wage Recurrent	11,270	11,789
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	25,355,611	30,237,425
133207 Programme Conditional Grant - Wage Recurrent	18,715,360	21,948,162
133208 Programme Conditional Grant - Non Wage Recurrent	5,168,598	6,033,266
133209 Support Services Conditional Grant - Non Wage Recurrent	0	500,000
133210 Programme Conditional Grant - Development	1,471,653	1,741,182
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	6,255,636	2,866,545
133208 Programme Conditional Grant - Non Wage Recurrent	6,255,636	2,866,545
15 Community Mobilization And Mindset Change	43,254	0
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	0
Total for Vote 891	39,649,706	40,603,890

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

VOTE: 891 Mbale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	6,255,636	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
Total For Department 010 Administration	6,255,636	2,866,545
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,406,113	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
Total For Department 040 Production and Marketing	1,406,113	1,045,366
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,159,964	6,932,164
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	632,689
o/w Primary Health Care - Non Wage Recurrent (Government)	260,092	286,635
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,622	12,064
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	265,976
o/w Primary Healthcare - DHO allocation	57,774	55,707
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,307
Total For Department 050 Health	6,159,964	6,932,164
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	17,723,995	20,974,015
133207 Programme Conditional Grant - Wage Recurrent	12,913,885	15,648,688
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 Draft Budget (Ushs.'000)
Department 060 Education	17,723,995	20,974,015
133207 Programme Conditional Grant - Wage Recurrent	12,913,885	15,648,688
o/w Secondary Education - Wage	4,961,575	7,118,982
o/w Skills Development - Wage	724,794	1,302,189
133208 Programme Conditional Grant - Non Wage Recurrent	4,810,110	5,325,327
o/w Primary Education - Non Wage Recurrent	1,208,166	1,534,410
o/w Secondary Education - Non Wage Recurrent	2,939,760	2,951,509
o/w Skills Development - Non Wage Recurrent	657,431	829,403
o/w SNE Education - Non Wage Recurrent	4,752	10,005
Total For Department 060 Education	17,723,995	20,974,015
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	471,422	575,250
133208 Programme Conditional Grant - Non Wage Recurrent	71,422	75,250
o/w Rural Water & Sanitation - Non Wage Recurrent	71,422	75,250
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	500,000
Support Services Grant - Urban Water	400,000	500,000
Total For Department 080 Water	471,422	575,250
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,885	26,540
133208 Programme Conditional Grant - Non Wage Recurrent	19,885	26,540
o/w Natural Resources & Environment - Non Wage Recurrent	19,885	26,540
Total For Department 090 Natural Resources	19,885	26,540
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	43,254	0
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	0
o/w Social Development - Non Wage Recurrent	43,254	0
Total For Department 100 Community Based Services	43,254	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,270	11,789
133208 Programme Conditional Grant - Non Wage Recurrent	11,270	11,789
Trade and Industry - Non Wage Conditional Grant	11,270	11,789
Total For Department 130 Trade, Industry and Local Development	11,270	11,789

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,737,627	4,745,428
133201 District Unconditional Grant Non-Wage	1,114,294	901,978
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	313,480
o/w District UCG - NWR Subcounty	260,175	275,712
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
Total For Department M MultiDepartment	4,737,627	4,745,428
Total Recurrent Budget Estimates	36,829,166	37,177,096
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	89,409	0
133210 Programme Conditional Grant - Development	89,409	0
o/w Agriculture Extension - Development	52,253	0
o/w Production - Development	37,157	0
Total For Project 0100 Production Development	89,409	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	823,142
133210 Programme Conditional Grant - Development	0	808,327
o/w Piped Water Subgrant	0	299,816
o/w Rural Water & Sanitation Subgrant	0	508,511

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	823,142
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	823,142
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	397,842	204,145
133210 Programme Conditional Grant - Development	397,842	204,145
o/w Education Development - Formerly SFG	397,842	204,145
Total For Project 1383 Education Development	397,842	204,145
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	168,101	136,903
133210 Programme Conditional Grant - Development	168,101	136,903
o/w Health Development - Formula and performance part	168,101	136,903
Total For Project 1385 Health Development	168,101	136,903
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,779,420	591,806
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,779,420	591,806
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	370,953	670,798
133203 District Discretionary Equalisation Development Grant	354,667	656,981
o/w District DDEG - EU Additional Funds	0	236,806
o/w District DDEG - Local Government Grant	138,126	179,000
o/w Subcounty DDEG - Local Government Grant	216,540	241,176

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	370,953	670,798
133206 Urban Discretionary Equalisation Development Grant	16,286	13,816
o/w Town DDEG	16,286	13,816
Total For Project 9998 Local Government Development Programs	370,953	670,798
Total Development Budget Estimates	2,820,541	3,426,794
Total for Vote 891	39,649,706	40,603,890

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,702,425	829,668	236,819	3,768,912	2,793,025	690,113	317,665	3,800,803
01 Agro-Industrialization	746,410	325,244	58,072	1,129,726	889,210	0	0	889,210
06 Natural Resources, Environment, Climate Change, Land And Water	0	62,197	14,815	77,012	0	12,208	0	12,208
07 Private Sector Development	0	10,344	0	10,344	0	10,337	0	10,337
09 Integrated Transport Infrastructure And Services	0	0	300,000	300,000	0	0	1,000,000	1,000,000
12 Human Capital Development	13,829,203	1,730,864	3,956,965	19,517,032	15,509,097	2,168,715	1,417,968	19,095,780
14 Public Sector Transformation	0	4,422,493	0	4,422,493	0	2,233,295	0	2,233,295
15 Community Mobilization And Mindset Change	0	31,176	0	31,176	0	0	0	0
Total for Vote 892	17,278,038	7,411,987	4,566,670	29,256,695	19,191,332	5,114,669	2,735,633	27,041,634

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,422,493		4,422,493	0	2,233,295		2,233,295
040 Production and Marketing		746,410	325,244		1,071,654	889,210	0		889,210
050 Health		4,010,818	231,894		4,242,712	4,310,218	379,676		4,689,893
060 Education		9,818,385	1,498,971		11,317,356	11,198,879	1,736,886		12,935,765
080 Water		0	52,014		52,014	0	52,154		52,154
090 Natural Resources		0	10,183		10,183	0	12,208		12,208
100 Community Based Services		0	31,176		31,176	0	0		0
130 Trade, Industry and Local Development		0	10,344		10,344	0	10,337		10,337
M MultiDepartment		2,702,425	829,668		3,532,093	2,793,025	690,113		3,483,138
Total Recurrent Budget Estimates		17,278,038	7,411,987		24,690,025	19,191,332	5,114,669		24,306,001
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			58,072	58,072			0	0	
1382 Water and Environment Development			14,815	14,815			485,572	485,572	
1383 Education Development			363,775	363,775			179,268	179,268	
1384 Works and Transport Development			300,000	300,000			1,000,000	1,000,000	
1385 Health Development			278,455	278,455			165,365	165,365	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,314,735	3,314,735			587,762	587,762	
9998 Local Government Development Programs			236,819	236,819			317,665	317,665	
Total Development Budget Estimates			4,566,670	4,566,670			2,735,633	2,735,633	
Total for Vote 892		17,278,038	7,411,987	4,566,670	29,256,695	19,191,332	5,114,669	2,735,633	27,041,634

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,768,912	3,800,803
133201 District Unconditional Grant Non-Wage	662,498	525,829
133202 Urban Unconditional Non-Wage	167,170	164,284
133203 District Discretionary Equalisation Development Grant	227,728	274,057
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	43,608
01 Agro-Industrialization	1,129,726	889,210
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
06 Natural Resources, Environment, Climate Change, Land And Water	77,012	12,208
133208 Programme Conditional Grant - Non Wage Recurrent	62,197	12,208
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,344	10,337
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,337
09 Integrated Transport Infrastructure And Services	300,000	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
12 Human Capital Development	19,517,032	19,095,780
133207 Programme Conditional Grant - Wage Recurrent	13,829,203	15,509,097
133208 Programme Conditional Grant - Non Wage Recurrent	1,730,864	2,168,715
133210 Programme Conditional Grant - Development	3,956,965	1,403,153
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	4,422,493	2,233,295
133208 Programme Conditional Grant - Non Wage Recurrent	4,422,493	2,233,295
15 Community Mobilization And Mindset Change	31,176	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	0
Total for Vote 892	29,256,695	27,041,634

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

VOTE: 892 Mbarara District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,422,493	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
Total For Department 010 Administration	4,422,493	2,233,295
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,071,654	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
Total For Department 040 Production and Marketing	1,071,654	889,210
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,242,712	4,689,893
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	379,676
o/w Primary Health Care - Non Wage Recurrent (Government)	183,648	188,193
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,226	3,064
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	130,142
o/w Primary Healthcare - DHO allocation	45,020	44,937
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,340
Total For Department 050 Health	4,242,712	4,689,893
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,317,356	12,935,765
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 Draft Budget (Ushs.'000)
Department 060 Education	11,317,356	12,935,765
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	1,736,886
o/w Primary Education - Non Wage Recurrent	664,766	880,577
o/w Secondary Education - Non Wage Recurrent	654,136	676,240
o/w Skills Development - Non Wage Recurrent	180,069	180,069
Total For Department 060 Education	11,317,356	12,935,765
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	52,014	52,154
133208 Programme Conditional Grant - Non Wage Recurrent	52,014	52,154
o/w Rural Water & Sanitation - Non Wage Recurrent	52,014	52,154
Total For Department 080 Water	52,014	52,154
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	10,183	12,208
133208 Programme Conditional Grant - Non Wage Recurrent	10,183	12,208
o/w Natural Resources & Environment - Non Wage Recurrent	10,183	12,208
Total For Department 090 Natural Resources	10,183	12,208
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,176	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	0
o/w Social Development - Non Wage Recurrent	31,176	0
Total For Department 100 Community Based Services	31,176	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,344	10,337
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,337
Trade and Industry - Non Wage Conditional Grant	10,344	10,337
Total For Department 130 Trade, Industry and Local Development	10,344	10,337
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,532,093	3,483,138
133201 District Unconditional Grant Non-Wage	662,498	525,829
o/w Boards & Commissions District	25,204	25,204

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,532,093	3,483,138
133201 District Unconditional Grant Non-Wage	662,498	525,829
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	205,011	205,257
o/w District UCG - NWR Subcounty	111,868	112,232
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
Total For Department M MultiDepartment	3,532,093	3,483,138
Total Recurrent Budget Estimates	24,690,025	24,306,001
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	58,072	0
133210 Programme Conditional Grant - Development	58,072	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	24,261	0
Total For Project 0100 Production Development	58,072	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	485,572
133210 Programme Conditional Grant - Development	0	470,757
o/w Piped Water Subgrant	0	174,608
o/w Rural Water & Sanitation Subgrant	0	296,149

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	485,572
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	485,572
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	363,775	179,268
133210 Programme Conditional Grant - Development	363,775	179,268
o/w Education Development - Formerly SFG	363,775	179,268
Total For Project 1383 Education Development	363,775	179,268
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	300,000	1,000,000
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
Total For Project 1384 Works and Transport Development	300,000	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	278,455	165,365
133210 Programme Conditional Grant - Development	278,455	165,365
o/w Health Development - Formula and performance part	278,455	165,365
Total For Project 1385 Health Development	278,455	165,365
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,314,735	587,762
133210 Programme Conditional Grant - Development	3,314,735	587,762
o/w Education Development - UGIFT Seed Secondary Schools	3,314,735	587,762
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,314,735	587,762
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	236,819	317,665
133203 District Discretionary Equalisation Development Grant	227,728	274,057
o/w District DDEG - EU Additional Funds	0	106,277
o/w District DDEG - Local Government Grant	99,095	80,334

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	236,819	317,665
133203 District Discretionary Equalisation Development Grant	227,728	274,057
o/w Subcounty DDEG - Local Government Grant	128,633	87,446
133206 Urban Discretionary Equalisation Development Grant	9,091	43,608
o/w Town DDEG	9,091	43,608
Total For Project 9998 Local Government Development Programs	236,819	317,665
Total Development Budget Estimates	4,566,670	2,735,633
Total for Vote 892	29,256,695	27,041,634

VOTE: 893 Mitooma District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,984,882	982,247	270,581	4,237,710	3,126,482	754,726	383,951	4,265,159
01 Agro-Industrialization	837,423	347,660	86,290	1,271,374	1,010,223	0	0	1,010,223
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,881	14,815	84,696	0	15,382	0	15,382
07 Private Sector Development	0	10,811	0	10,811	0	10,708	0	10,708
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	15,457,299	3,130,564	13,362,091	31,949,954	18,327,273	3,433,656	1,026,616	22,787,544
14 Public Sector Transformation	0	1,527,131	0	1,527,131	0	1,031,338	1,000,000	2,031,338
15 Community Mobilization And Mindset Change	0	35,035	0	35,035	0	0	0	0
Total for Vote 893	19,279,604	6,103,329	13,733,777	39,116,710	22,463,978	5,245,810	3,410,566	31,120,354

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,527,131		1,527,131	0	1,031,338		1,031,338
040 Production and Marketing		837,423	347,660		1,185,083	1,010,223	0		1,010,223
050 Health		3,720,888	283,918		4,004,807	4,079,088	513,257		4,592,345
060 Education		11,736,411	2,846,646		14,583,056	14,248,184	2,862,738		17,110,923
080 Water		0	57,776		57,776	0	57,661		57,661
090 Natural Resources		0	12,105		12,105	0	15,382		15,382
100 Community Based Services		0	35,035		35,035	0	0		0
130 Trade, Industry and Local Development		0	10,811		10,811	0	10,708		10,708
M MultiDepartment		2,984,882	982,247		3,967,129	3,126,482	754,726		3,881,208
Total Recurrent Budget Estimates		19,279,604	6,103,329		25,382,933	22,463,978	5,245,810		27,709,787
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			86,290	86,290			0	0	
1382 Water and Environment Development			14,815	14,815			319,216	319,216	
1383 Education Development			5,334,100	5,334,100			162,656	162,656	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			6,952,281	6,952,281			91,139	91,139	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,075,710	1,075,710			453,604	453,604	
9998 Local Government Development Programs			270,581	270,581			1,383,951	1,383,951	
Total Development Budget Estimates			13,733,777	13,733,777			3,410,566	3,410,566	
Total for Vote 893		19,279,604	6,103,329	13,733,777	39,116,710	22,463,978	5,245,810	3,410,566	31,120,354

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,237,710	4,265,159
133201 District Unconditional Grant Non-Wage	834,519	621,743
133202 Urban Unconditional Non-Wage	147,728	132,983
133203 District Discretionary Equalisation Development Grant	247,923	349,006
133204 Urban Unconditional Grant Wage	447,335	447,335
133205 District Unconditional Grant Wage	2,537,547	2,679,147
133206 Urban Discretionary Equalisation Development Grant	22,659	34,945
01 Agro-Industrialization	1,271,374	1,010,223
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
06 Natural Resources, Environment, Climate Change, Land And Water	84,696	15,382
133208 Programme Conditional Grant - Non Wage Recurrent	69,881	15,382
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,811	10,708
133208 Programme Conditional Grant - Non Wage Recurrent	10,811	10,708
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	31,949,954	22,787,544
133207 Programme Conditional Grant - Wage Recurrent	15,457,299	18,327,273
133208 Programme Conditional Grant - Non Wage Recurrent	3,130,564	3,433,656
133210 Programme Conditional Grant - Development	1,612,091	1,011,801
133211 Transitional Conditional Grant - Development	11,750,000	14,815
14 Public Sector Transformation	1,527,131	2,031,338
133208 Programme Conditional Grant - Non Wage Recurrent	1,527,131	1,031,338
133211 Transitional Conditional Grant - Development	0	1,000,000
15 Community Mobilization And Mindset Change	35,035	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,035	0
Total for Vote 893	39,116,710	31,120,354

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

VOTE: 893 Mitooma District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,527,131	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
Total For Department 010 Administration	1,527,131	1,031,338
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,185,083	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
Total For Department 040 Production and Marketing	1,185,083	1,010,223
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,004,807	4,592,345
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	513,257
o/w Primary Health Care - Non Wage Recurrent (Government)	215,571	219,949
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,622	19,622
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	214,393
o/w Primary Healthcare - DHO allocation	48,725	48,549
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,743
Total For Department 050 Health	4,004,807	4,592,345
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,583,056	17,110,923
133207 Programme Conditional Grant - Wage Recurrent	11,736,411	14,248,184
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 Draft Budget (Ushs.'000)
Department 060 Education	14,583,056	17,110,923
133207 Programme Conditional Grant - Wage Recurrent	11,736,411	14,248,184
o/w Secondary Education - Wage	3,338,922	5,444,900
o/w Skills Development - Wage	531,592	937,388
133208 Programme Conditional Grant - Non Wage Recurrent	2,846,646	2,862,738
o/w Primary Education - Non Wage Recurrent	969,380	1,160,423
o/w Secondary Education - Non Wage Recurrent	1,571,470	1,536,236
o/w Skills Development - Non Wage Recurrent	305,796	156,317
o/w SNE Education - Non Wage Recurrent	0	9,762
Total For Department 060 Education	14,583,056	17,110,923
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	57,776	57,661
133208 Programme Conditional Grant - Non Wage Recurrent	57,776	57,661
o/w Rural Water & Sanitation - Non Wage Recurrent	57,776	57,661
Total For Department 080 Water	57,776	57,661
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	12,105	15,382
133208 Programme Conditional Grant - Non Wage Recurrent	12,105	15,382
o/w Natural Resources & Environment - Non Wage Recurrent	12,105	15,382
Total For Department 090 Natural Resources	12,105	15,382
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,035	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,035	0
o/w Social Development - Non Wage Recurrent	35,035	0
Total For Department 100 Community Based Services	35,035	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,811	10,708
133208 Programme Conditional Grant - Non Wage Recurrent	10,811	10,708
Trade and Industry - Non Wage Conditional Grant	10,811	10,708
Total For Department 130 Trade, Industry and Local Development	10,811	10,708

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,967,129	3,881,208
133201 District Unconditional Grant Non-Wage	834,519	621,743
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	245,868
o/w District UCG - NWR Subcounty	181,684	180,154
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 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	2,679,147
o/w District UCG - Wage	2,537,547	2,679,147
Total For Department M MultiDepartment	3,967,129	3,881,208
Total Recurrent Budget Estimates	25,382,933	27,709,787
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	86,290	0
133210 Programme Conditional Grant - Development	86,290	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	27,890	0
Total For Project 0100 Production Development	86,290	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	319,216
133210 Programme Conditional Grant - Development	0	304,401
o/w Piped Water Subgrant	0	112,905
o/w Rural Water & Sanitation Subgrant	0	191,496

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	319,216
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	319,216
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,834,100	162,656
133210 Programme Conditional Grant - Development	334,100	162,656
o/w Education Development - Formerly SFG	334,100	162,656
133211 Transitional Conditional Grant - Development	1,500,000	0
Construction of Seed Secondary School	1,500,000	0
Total For Project 1383 Education Development	1,834,100	162,656
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	10,452,281	91,139
133210 Programme Conditional Grant - Development	202,281	91,139
o/w Health Development - Formula and performance part	202,281	91,139
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
Total For Project 1385 Health Development	10,452,281	91,139
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,075,710	453,604
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,075,710	453,604

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	270,581	1,383,951
133203 District Discretionary Equalisation Development Grant	247,923	349,006
o/w District DDEG - EU Additional Funds	0	121,791
o/w District DDEG - Local Government Grant	101,099	92,062
o/w Subcounty DDEG - Local Government Grant	146,824	135,153
133206 Urban Discretionary Equalisation Development Grant	22,659	34,945
o/w Town DDEG	22,659	34,945
133211 Transitional Conditional Grant - Development	0	1,000,000
Request for financial support towards the district	0	1,000,000
Total For Project 9998 Local Government Development Programs	270,581	1,383,951
Total Development Budget Estimates	13,733,777	3,410,566
Total for Vote 893	39,116,710	31,120,354

VOTE: 894 Mityana District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 894 Mityana District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,818,235	1,034,536	335,669	4,188,441	2,909,435	813,688	455,738	4,178,862
01 Agro-Industrialization	757,075	295,779	1,008,522	2,061,377	892,675	0	0	892,675
06 Natural Resources, Environment, Climate Change, Land And Water	0	91,033	14,815	105,848	0	20,736	0	20,736
07 Private Sector Development	0	12,260	0	12,260	0	12,187	0	12,187
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	19,479,852	2,720,555	1,754,057	23,954,464	21,699,381	2,682,576	1,071,010	25,452,967
14 Public Sector Transformation	0	1,960,720	0	1,960,720	0	1,046,015	0	1,046,015
15 Community Mobilization And Mindset Change	0	44,027	0	44,027	0	0	0	0
Total for Vote 894	23,055,162	6,158,911	3,113,063	32,327,136	25,501,492	4,575,203	2,526,749	32,603,443

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,960,720		1,960,720	0	1,046,015		1,046,015
040 Production and Marketing		757,075	295,779		1,052,855	892,675	0		892,675
050 Health		9,630,613	866,084		10,496,697	10,504,213	628,849		11,133,062
060 Education		9,849,239	1,854,471		11,703,710	11,195,169	1,982,536		13,177,705
080 Water		0	71,432		71,432	0	71,190		71,190
090 Natural Resources		0	19,601		19,601	0	20,736		20,736
100 Community Based Services		0	44,027		44,027	0	0		0
130 Trade, Industry and Local Development		0	12,260		12,260	0	12,187		12,187
M MultiDepartment		2,818,235	1,034,536		3,852,772	2,909,435	813,688		3,723,123
Total Recurrent Budget Estimates		23,055,162	6,158,911		29,214,073	25,501,492	4,575,203		30,076,695
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			81,686	81,686			0	0	
1382 Water and Environment Development			14,815	14,815			488,082	488,082	
1383 Education Development			511,553	511,553			349,914	349,914	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			152,504	152,504			153,014	153,014	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,016,836	2,016,836			80,000	80,000	
9998 Local Government Development Programs			335,669	335,669			455,738	455,738	
Total Development Budget Estimates			3,113,063	3,113,063			2,526,749	2,526,749	
Total for Vote 894		23,055,162	6,158,911	3,113,063	32,327,136	25,501,492	4,575,203	2,526,749	32,603,443

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,188,441	4,178,862
133201 District Unconditional Grant Non-Wage	910,457	692,429
133202 Urban Unconditional Non-Wage	124,079	121,259
133203 District Discretionary Equalisation Development Grant	317,870	424,027
133204 Urban Unconditional Grant Wage	566,620	566,620
133205 District Unconditional Grant Wage	2,251,615	2,342,815
133206 Urban Discretionary Equalisation Development Grant	17,800	31,712
01 Agro-Industrialization	2,061,377	892,675
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
06 Natural Resources, Environment, Climate Change, Land And Water	105,848	20,736
133208 Programme Conditional Grant - Non Wage Recurrent	91,033	20,736
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,260	12,187
133208 Programme Conditional Grant - Non Wage Recurrent	12,260	12,187
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	23,954,464	25,452,967
133207 Programme Conditional Grant - Wage Recurrent	19,479,852	21,699,381
133208 Programme Conditional Grant - Non Wage Recurrent	2,720,555	2,682,576
133210 Programme Conditional Grant - Development	1,754,057	1,056,196
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,960,720	1,046,015
133208 Programme Conditional Grant - Non Wage Recurrent	1,960,720	1,046,015
15 Community Mobilization And Mindset Change	44,027	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,027	0
Total for Vote 894	32,327,136	32,603,443

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

VOTE: 894 Mityana District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,960,720	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
Total For Department 010 Administration	1,960,720	1,046,015
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,052,855	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
Total For Department 040 Production and Marketing	1,052,855	892,675
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	10,496,697	11,133,062
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	628,849
o/w Primary Health Care - Non Wage Recurrent (Government)	324,577	329,042
o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,707	42,707
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	176,320
o/w Primary Healthcare - DHO allocation	66,099	64,830
o/w Primary Healthcare - DHO allocation (Results-based)	0	15,950
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	432,702	0
Total For Department 050 Health	10,496,697	11,133,062
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,703,710	13,177,705
133207 Programme Conditional Grant - Wage Recurrent	9,849,239	11,195,169
o/w Primary Education - Wage	6,734,718	6,734,718
o/w Secondary Education - Wage	3,114,521	4,460,450

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,703,710	13,177,705
133208 Programme Conditional Grant - Non Wage Recurrent	1,854,471	1,982,536
o/w Primary Education - Non Wage Recurrent	827,182	1,012,501
o/w Secondary Education - Non Wage Recurrent	1,027,289	970,035
Total For Department 060 Education	11,703,710	13,177,705
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	71,432	71,190
133208 Programme Conditional Grant - Non Wage Recurrent	71,432	71,190
o/w Rural Water & Sanitation - Non Wage Recurrent	71,432	71,190
Total For Department 080 Water	71,432	71,190
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,601	20,736
133208 Programme Conditional Grant - Non Wage Recurrent	19,601	20,736
o/w Natural Resources & Environment - Non Wage Recurrent	19,601	20,736
Total For Department 090 Natural Resources	19,601	20,736
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,027	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,027	0
o/w Social Development - Non Wage Recurrent	44,027	0
Total For Department 100 Community Based Services	44,027	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,260	12,187
133208 Programme Conditional Grant - Non Wage Recurrent	12,260	12,187
Trade and Industry - Non Wage Conditional Grant	12,260	12,187
Total For Department 130 Trade, Industry and Local Development	12,260	12,187
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,852,772	3,723,123
133201 District Unconditional Grant Non-Wage	910,457	692,429
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	275,785	274,385
o/w District UCG - NWR Subcounty	214,956	213,168

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,852,772	3,723,123
133201 District Unconditional Grant Non-Wage	910,457	692,429
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	2,342,815
o/w District UCG - Wage	2,251,615	2,342,815
Total For Department M MultiDepartment	3,852,772	3,723,123
Total Recurrent Budget Estimates	29,214,073	30,076,695
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	81,686	0
133210 Programme Conditional Grant - Development	81,686	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	38,654	0
Total For Project 0100 Production Development	81,686	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	488,082
133210 Programme Conditional Grant - Development	0	473,267
o/w Piped Water Subgrant	0	175,539
o/w Rural Water & Sanitation Subgrant	0	297,728
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	488,082

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	511,553	349,914
133210 Programme Conditional Grant - Development	511,553	349,914
o/w Education Development - Formerly SFG	511,553	349,914
Total For Project 1383 Education Development	511,553	349,914
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	152,504	153,014
133210 Programme Conditional Grant - Development	152,504	153,014
o/w Health Development - Formula and performance part	152,504	153,014
Total For Project 1385 Health Development	152,504	153,014
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,016,836	80,000
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,016,836	80,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	335,669	455,738
133203 District Discretionary Equalisation Development Grant	317,870	424,027
o/w District DDEG - EU Additional Funds	0	151,148
o/w District DDEG - Local Government Grant	123,680	114,252
o/w Subcounty DDEG - Local Government Grant	194,189	158,627
133206 Urban Discretionary Equalisation Development Grant	17,800	31,712
o/w Town DDEG	17,800	31,712
Total For Project 9998 Local Government Development Programs	335,669	455,738
Total Development Budget Estimates	3,113,063	2,526,749
Total for Vote 894	32,327,136	32,603,443

VOTE: 895 Moroto District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,690,131	568,731	252,339	2,511,201	1,724,931	495,015	389,387	2,609,333
01 Agro-Industrialization	716,544	198,949	49,849	965,342	804,744	0	0	804,744
06 Natural Resources, Environment, Climate Change, Land And Water	0	485,693	14,815	500,508	0	18,132	0	18,132
07 Private Sector Development	0	14,440	0	14,440	0	13,990	0	13,990
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	7,787,338	625,923	2,308,284	10,721,545	8,030,692	1,191,853	1,829,595	11,052,139
14 Public Sector Transformation	0	689,399	0	689,399	0	254,796	0	254,796
15 Community Mobilization And Mindset Change	0	27,890	0	27,890	0	0	0	0
Total for Vote 895	10,194,013	2,611,025	2,625,287	15,430,325	10,560,367	1,973,786	3,218,982	15,753,134

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	689,399		689,399	0	254,796		254,796
040 Production and Marketing		716,544	198,949		915,493	804,744	0		804,744
050 Health		2,540,238	290,375		2,830,613	2,747,838	348,703		3,096,540
060 Education		5,247,100	335,547		5,582,648	5,282,854	376,960		5,659,814
080 Water		0	468,556		468,556	0	466,190		466,190
090 Natural Resources		0	17,137		17,137	0	18,132		18,132
100 Community Based Services		0	27,890		27,890	0	0		0
130 Trade, Industry and Local Development		0	14,440		14,440	0	13,990		13,990
M MultiDepartment		1,690,131	568,731		2,258,862	1,724,931	495,015		2,219,946
Total Recurrent Budget Estimates		10,194,013	2,611,025		12,805,038	10,560,367	1,973,786		12,534,152
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			49,849	49,849			0	0	
1382 Water and Environment Development			14,815	14,815			522,245	522,245	
1383 Education Development			404,375	404,375			270,222	270,222	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			78,199	78,199			53,077	53,077	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	1,825,710			984,051	984,051	
9998 Local Government Development Programs			252,339	252,339			389,387	389,387	
Total Development Budget Estimates			2,625,287	2,625,287			3,218,982	3,218,982	
Total for Vote 895		10,194,013	2,611,025	2,625,287	15,430,325	10,560,367	1,973,786	3,218,982	15,753,134

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,511,201	2,609,333
133201 District Unconditional Grant Non-Wage	549,279	451,513
133202 Urban Unconditional Non-Wage	19,452	43,502
133203 District Discretionary Equalisation Development Grant	243,248	374,662
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	14,725
01 Agro-Industrialization	965,342	804,744
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
06 Natural Resources, Environment, Climate Change, Land And Water	500,508	18,132
133208 Programme Conditional Grant - Non Wage Recurrent	85,693	18,132
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	0
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,440	13,990
133208 Programme Conditional Grant - Non Wage Recurrent	14,440	13,990
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	10,721,545	11,052,139
133207 Programme Conditional Grant - Wage Recurrent	7,787,338	8,030,692
133208 Programme Conditional Grant - Non Wage Recurrent	625,923	791,853
133209 Support Services Conditional Grant - Non Wage Recurrent	0	400,000
133210 Programme Conditional Grant - Development	2,308,284	1,814,780
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	689,399	254,796
133208 Programme Conditional Grant - Non Wage Recurrent	689,399	254,796
15 Community Mobilization And Mindset Change	27,890	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,890	0
Total for Vote 895	15,430,325	15,753,134

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

VOTE: 895 Moroto District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	689,399	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
Total For Department 010 Administration	689,399	254,796
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	915,493	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
Total For Department 040 Production and Marketing	915,493	804,744
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,830,613	3,096,540
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	348,703
o/w Primary Health Care - Non Wage Recurrent (Government)	190,681	194,457
o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,557	54,557
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	45,963
o/w Primary Healthcare - DHO allocation	45,137	44,884
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,842
Total For Department 050 Health	2,830,613	3,096,540
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,582,648	5,659,814
133207 Programme Conditional Grant - Wage Recurrent	5,247,100	5,282,854
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 Draft Budget (Ushs.'000)
Department 060 Education	5,582,648	5,659,814
133207 Programme Conditional Grant - Wage Recurrent	5,247,100	5,282,854
o/w Secondary Education - Wage	1,290,776	1,326,530
133208 Programme Conditional Grant - Non Wage Recurrent	335,547	376,960
o/w Primary Education - Non Wage Recurrent	163,384	234,504
o/w Secondary Education - Non Wage Recurrent	142,164	142,456
o/w Skills Development - Non Wage Recurrent	30,000	0
Total For Department 060 Education	5,582,648	5,659,814
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	468,556	466,190
133208 Programme Conditional Grant - Non Wage Recurrent	68,556	66,190
o/w Rural Water & Sanitation - Non Wage Recurrent	68,556	66,190
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000
Support Services Grant - Urban Water	400,000	400,000
Total For Department 080 Water	468,556	466,190
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,137	18,132
133208 Programme Conditional Grant - Non Wage Recurrent	17,137	18,132
o/w Natural Resources & Environment - Non Wage Recurrent	17,137	18,132
Total For Department 090 Natural Resources	17,137	18,132
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,890	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,890	0
o/w Social Development - Non Wage Recurrent	27,890	0
Total For Department 100 Community Based Services	27,890	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,440	13,990
133208 Programme Conditional Grant - Non Wage Recurrent	14,440	13,990
Trade and Industry - Non Wage Conditional Grant	14,440	13,990
Total For Department 130 Trade, Industry and Local Development	14,440	13,990

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,258,862	2,219,946
133201 District Unconditional Grant Non-Wage	549,279	451,513
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	226,027	214,683
o/w District UCG - NWR Subcounty	108,228	97,046
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
Total For Department M MultiDepartment	2,258,862	2,219,946
Total Recurrent Budget Estimates	12,805,038	12,534,152
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	49,849	0
133210 Programme Conditional Grant - Development	49,849	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	28,333	0
Total For Project 0100 Production Development	49,849	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	522,245
133210 Programme Conditional Grant - Development	0	507,430
o/w Piped Water Subgrant	0	188,210
o/w Rural Water & Sanitation Subgrant	0	319,220

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	522,245
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	522,245
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	404,375	270,222
133210 Programme Conditional Grant - Development	404,375	270,222
o/w Education Development - Formerly SFG	404,375	270,222
Total For Project 1383 Education Development	404,375	270,222
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	78,199	53,077
133210 Programme Conditional Grant - Development	78,199	53,077
o/w Health Development - Formula and performance part	78,199	53,077
Total For Project 1385 Health Development	78,199	53,077
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	984,051
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	984,051
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	252,339	389,387
133203 District Discretionary Equalisation Development Grant	243,248	374,662
o/w District DDEG - EU Additional Funds	0	147,264
o/w District DDEG - Local Government Grant	108,910	111,316
o/w Subcounty DDEG - Local Government Grant	134,338	116,082

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	252,339	389,387
133206 Urban Discretionary Equalisation Development Grant	9,091	14,725
o/w Town DDEG	9,091	14,725
Total For Project 9998 Local Government Development Programs	252,339	389,387
Total Development Budget Estimates	2,625,287	3,218,982
Total for Vote 895	15,430,325	15,753,134

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,193,582	632,737	981,189	3,807,508	2,303,382	533,923	298,180	3,135,485
01 Agro-Industrialization	618,053	277,173	49,909	945,135	740,453	0	0	740,453
06 Natural Resources, Environment, Climate Change, Land And Water	0	60,980	14,815	75,794	0	13,816	0	13,816
07 Private Sector Development	0	10,191	0	10,191	0	10,146	0	10,146
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	12,579,222	1,758,061	978,851	15,316,134	14,201,171	1,943,126	595,379	16,739,676
14 Public Sector Transformation	0	3,339,003	0	3,339,003	0	979,195	0	979,195
15 Community Mobilization And Mindset Change	0	23,689	0	23,689	0	0	0	0
Total for Vote 896	15,390,857	6,101,834	2,024,764	23,517,455	17,245,006	3,480,205	1,893,559	22,618,770

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,339,003		3,339,003	0	979,195		979,195
040 Production and Marketing		618,053	277,173		895,226	740,453	0		740,453
050 Health		5,967,727	561,423		6,529,150	6,521,527	739,635		7,261,162
060 Education		6,611,495	1,196,638		7,808,133	7,679,643	1,151,503		8,831,147
080 Water		0	51,763		51,763	0	51,987		51,987
090 Natural Resources		0	9,217		9,217	0	13,816		13,816
100 Community Based Services		0	23,689		23,689	0	0		0
130 Trade, Industry and Local Development		0	10,191		10,191	0	10,146		10,146
M MultiDepartment		2,193,582	632,737		2,826,319	2,303,382	533,923		2,837,305
Total Recurrent Budget Estimates		15,390,857	6,101,834		21,492,691	17,245,006	3,480,205		20,725,211
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			49,909	49,909			0	0	
1382 Water and Environment Development			14,815	14,815			214,499	214,499	
1383 Education Development			289,552	289,552			125,499	125,499	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			519,299	519,299			70,381	70,381	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			782,199	782,199			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			170,000	170,000			185,000	185,000	
9998 Local Government Development Programs			198,990	198,990			298,180	298,180	
Total Development Budget Estimates			2,024,764	2,024,764			1,893,559	1,893,559	
Total for Vote 896		15,390,857	6,101,834	2,024,764	23,517,455	17,245,006	3,480,205	1,893,559	22,618,770

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,807,508	3,135,485
133201 District Unconditional Grant Non-Wage	559,124	461,728
133202 Urban Unconditional Non-Wage	73,612	72,195
133203 District Discretionary Equalisation Development Grant	956,931	278,519
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	19,661
01 Agro-Industrialization	945,135	740,453
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
06 Natural Resources, Environment, Climate Change, Land And Water	75,794	13,816
133208 Programme Conditional Grant - Non Wage Recurrent	60,980	13,816
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,191	10,146
133208 Programme Conditional Grant - Non Wage Recurrent	10,191	10,146
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	15,316,134	16,739,676
133207 Programme Conditional Grant - Wage Recurrent	12,579,222	14,201,171
133208 Programme Conditional Grant - Non Wage Recurrent	1,758,061	1,943,126
133210 Programme Conditional Grant - Development	628,851	580,564
133211 Transitional Conditional Grant - Development	350,000	14,815
14 Public Sector Transformation	3,339,003	979,195
133208 Programme Conditional Grant - Non Wage Recurrent	3,339,003	979,195
15 Community Mobilization And Mindset Change	23,689	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,689	0
Total for Vote 896	23,517,455	22,618,770

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

VOTE: 896 Moyo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,339,003	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
Total For Department 010 Administration	3,339,003	979,195
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	895,226	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
Total For Department 040 Production and Marketing	895,226	740,453
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,529,150	7,261,162
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	739,635
o/w Primary Health Care - Non Wage Recurrent (Government)	179,750	185,731
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,547	16,547
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	70,090
o/w Primary Healthcare - DHO allocation	54,497	54,500
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,042
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	310,629	402,725
Total For Department 050 Health	6,529,150	7,261,162

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,808,133	8,831,147
133207 Programme Conditional Grant - Wage Recurrent	6,611,495	7,679,643
o/w Primary Education - Wage	4,445,739	4,445,739
o/w Secondary Education - Wage	1,628,501	2,254,077
o/w Skills Development - Wage	537,255	979,827
133208 Programme Conditional Grant - Non Wage Recurrent	1,196,638	1,151,503
o/w Primary Education - Non Wage Recurrent	429,918	598,620
o/w Secondary Education - Non Wage Recurrent	428,345	393,167
o/w Skills Development - Non Wage Recurrent	335,692	156,317
o/w SNE Education - Non Wage Recurrent	2,683	3,400
Total For Department 060 Education	7,808,133	8,831,147
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	51,763	51,987
133208 Programme Conditional Grant - Non Wage Recurrent	51,763	51,987
o/w Rural Water & Sanitation - Non Wage Recurrent	51,763	51,987
Total For Department 080 Water	51,763	51,987
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	9,217	13,816
133208 Programme Conditional Grant - Non Wage Recurrent	9,217	13,816
o/w Natural Resources & Environment - Non Wage Recurrent	9,217	13,816
Total For Department 090 Natural Resources	9,217	13,816
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	23,689	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,689	0
o/w Social Development - Non Wage Recurrent	23,689	0
Total For Department 100 Community Based Services	23,689	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,191	10,146
133208 Programme Conditional Grant - Non Wage Recurrent	10,191	10,146
Trade and Industry - Non Wage Conditional Grant	10,191	10,146
Total For Department 130 Trade, Industry and Local Development	10,191	10,146

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,826,319	2,837,305
133201 District Unconditional Grant Non-Wage	559,124	461,728
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	203,797
o/w District UCG - NWR Subcounty	104,975	104,823
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
Total For Department M MultiDepartment	2,826,319	2,837,305
Total Recurrent Budget Estimates	21,492,691	20,725,211
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	49,909	0
133210 Programme Conditional Grant - Development	49,909	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	19,172	0
Total For Project 0100 Production Development	49,909	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	214,499
133210 Programme Conditional Grant - Development	0	199,684
o/w Piped Water Subgrant	0	74,065
o/w Rural Water & Sanitation Subgrant	0	125,620

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	214,499
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	214,499
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	289,552	125,499
133210 Programme Conditional Grant - Development	289,552	125,499
o/w Education Development - Formerly SFG	289,552	125,499
Total For Project 1383 Education Development	289,552	125,499
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	519,299	70,381
133210 Programme Conditional Grant - Development	169,299	70,381
o/w Health Development - Formula and performance part	169,299	70,381
133211 Transitional Conditional Grant - Development	350,000	0
Transitional Development - Health Ad Hoc	350,000	0
Total For Project 1385 Health Development	519,299	70,381
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	782,199	0
133203 District Discretionary Equalisation Development Grant	782,199	0
o/w USMID Refugee Hosting Districts	782,199	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	782,199	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	170,000	185,000
133210 Programme Conditional Grant - Development	170,000	185,000
o/w Health Development - Facility upgrades	170,000	185,000

VOTE: 896 Moyo District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			170,000	185,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	198,990	298,180		
133203 District Discretionary Equalisation Development Grant	174,733	278,519		
o/w District DDEG - EU Additional Funds	0	103,268		
o/w District DDEG - Local Government Grant	70,478	78,060		
o/w Subcounty DDEG - Local Government Grant	104,255	97,190		
133206 Urban Discretionary Equalisation Development Grant	24,257	19,661		
o/w Town DDEG	24,257	19,661		
Total For Project 9998 Local Government Development Programs	198,990	298,180		
Total Development Budget Estimates	2,024,764	1,893,559		
Total for Vote 896	23,517,455	22,618,770		

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,278,288	971,075	385,796	3,635,158	2,370,688	854,883	441,114	3,666,685
01 Agro-Industrialization	890,200	290,988	1,024,476	2,205,664	1,018,000	0	0	1,018,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	86,246	14,815	101,061	0	18,514	0	18,514
07 Private Sector Development	0	12,591	0	12,591	0	12,546	0	12,546
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	17,674,735	2,767,718	930,340	21,372,792	21,102,788	3,302,732	998,514	25,404,034
14 Public Sector Transformation	0	4,455,636	0	4,455,636	0	2,164,592	0	2,164,592
15 Community Mobilization And Mindset Change	0	48,238	0	48,238	0	0	0	0
Total for Vote 897	20,843,222	8,632,492	2,355,427	31,831,140	24,491,475	6,353,268	2,439,628	33,284,371

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,455,636		4,455,636	0	2,164,592		2,164,592
040 Production and Marketing		890,200	290,988		1,181,188	1,018,000	0		1,018,000
050 Health		5,778,556	694,762		6,473,317	6,345,556	981,072		7,326,628
060 Education		11,896,179	2,072,956		13,969,135	14,757,232	2,255,145		17,012,377
080 Water		0	66,502		66,502	0	66,515		66,515
090 Natural Resources		0	19,744		19,744	0	18,514		18,514
100 Community Based Services		0	48,238		48,238	0	0		0
130 Trade, Industry and Local Development		0	12,591		12,591	0	12,546		12,546
M MultiDepartment		2,278,288	971,075		3,249,363	2,370,688	854,883		3,225,571
Total Recurrent Budget Estimates		20,843,222	8,632,492		29,475,714	24,491,475	6,353,268		30,844,744
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			67,828	67,828			0	0	
1382 Water and Environment Development			14,815	14,815			550,084	550,084	
1383 Education Development			651,523	651,523			364,961	364,961	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			278,817	278,817			83,469	83,469	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			956,648	956,648			0	0	
9998 Local Government Development Programs			385,796	385,796			441,114	441,114	
Total Development Budget Estimates			2,355,427	2,355,427			2,439,628	2,439,628	
Total for Vote 897		20,843,222	8,632,492	2,355,427	31,831,140	24,491,475	6,353,268	2,439,628	33,284,371

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,635,158	3,666,685
133201 District Unconditional Grant Non-Wage	751,777	641,596
133202 Urban Unconditional Non-Wage	219,298	213,288
133203 District Discretionary Equalisation Development Grant	322,304	380,400
133204 Urban Unconditional Grant Wage	282,218	282,218
133205 District Unconditional Grant Wage	1,996,069	2,088,469
133206 Urban Discretionary Equalisation Development Grant	63,492	60,713
01 Agro-Industrialization	2,205,664	1,018,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	101,061	18,514
133208 Programme Conditional Grant - Non Wage Recurrent	86,246	18,514
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,591	12,546
133208 Programme Conditional Grant - Non Wage Recurrent	12,591	12,546
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	21,372,792	25,404,034
133207 Programme Conditional Grant - Wage Recurrent	17,674,735	21,102,788
133208 Programme Conditional Grant - Non Wage Recurrent	2,767,718	3,302,732
133210 Programme Conditional Grant - Development	930,340	783,699
133211 Transitional Conditional Grant - Development	0	214,815
14 Public Sector Transformation	4,455,636	2,164,592
133208 Programme Conditional Grant - Non Wage Recurrent	4,455,636	2,164,592
15 Community Mobilization And Mindset Change	48,238	0
133208 Programme Conditional Grant - Non Wage Recurrent	48,238	0
Total for Vote 897	31,831,140	33,284,371

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

VOTE: 897 Mpigi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,455,636	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
Total For Department 010 Administration	4,455,636	2,164,592
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,181,188	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
Total For Department 040 Production and Marketing	1,181,188	1,018,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,473,317	7,326,628
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	981,072
o/w Primary Health Care - Non Wage Recurrent (Government)	279,250	285,212
o/w Primary Health Care - Non Wage Recurrent (PNFP)	50,695	50,695
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	269,673
o/w Primary Healthcare - DHO allocation	59,251	59,010
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,916
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	305,566	305,566
Total For Department 050 Health	6,473,317	7,326,628

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	13,969,135	17,012,377
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	2,255,145
o/w Primary Education - Non Wage Recurrent	939,150	1,140,563
o/w Secondary Education - Non Wage Recurrent	977,489	958,265
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	13,969,135	17,012,377
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	66,502	66,515
133208 Programme Conditional Grant - Non Wage Recurrent	66,502	66,515
o/w Rural Water & Sanitation - Non Wage Recurrent	66,502	66,515
Total For Department 080 Water	66,502	66,515
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,744	18,514
133208 Programme Conditional Grant - Non Wage Recurrent	19,744	18,514
o/w Natural Resources & Environment - Non Wage Recurrent	19,744	18,514
Total For Department 090 Natural Resources	19,744	18,514
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	48,238	0
133208 Programme Conditional Grant - Non Wage Recurrent	48,238	0
o/w Social Development - Non Wage Recurrent	48,238	0
Total For Department 100 Community Based Services	48,238	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,591	12,546
133208 Programme Conditional Grant - Non Wage Recurrent	12,591	12,546
Trade and Industry - Non Wage Conditional Grant	12,591	12,546
Total For Department 130 Trade, Industry and Local Development	12,591	12,546

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,249,363	3,225,571
133201 District Unconditional Grant Non-Wage	751,777	641,596
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	248,428
o/w District UCG - NWR Subcounty	170,682	170,138
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	2,088,469
o/w District UCG - Wage	1,996,069	2,088,469
Total For Department M MultiDepartment	3,249,363	3,225,571
Total Recurrent Budget Estimates	29,475,714	30,844,744
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	67,828	0
133210 Programme Conditional Grant - Development	67,828	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	40,165	0
Total For Project 0100 Production Development	67,828	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	550,084
133210 Programme Conditional Grant - Development	0	535,269
o/w Piped Water Subgrant	0	198,536
o/w Rural Water & Sanitation Subgrant	0	336,733

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	550,084
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	550,084
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	651,523	364,961
133210 Programme Conditional Grant - Development	651,523	164,961
o/w Education Development - Formerly SFG	651,523	164,961
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding to rehabilitate Mpigi UMEA Primary School	0	200,000
Total For Project 1383 Education Development	651,523	364,961
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	278,817	83,469
133210 Programme Conditional Grant - Development	278,817	83,469
o/w Health Development - Formula and performance part	278,817	83,469
Total For Project 1385 Health Development	278,817	83,469
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	956,648	0
133210 Programme Conditional Grant - Development	956,648	0
o/w Micro Scale Irrigation - Development	956,648	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	956,648	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	385,796	441,114
133203 District Discretionary Equalisation Development Grant	322,304	380,400
o/w District DDEG - EU Additional Funds	0	149,879
o/w District DDEG - Local Government Grant	155,127	113,293

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	385,796	441,114
133203 District Discretionary Equalisation Development Grant	322,304	380,400
o/w Subcounty DDEG - Local Government Grant	167,177	117,228
133206 Urban Discretionary Equalisation Development Grant	63,492	60,713
o/w Town DDEG	63,492	60,713
Total For Project 9998 Local Government Development Programs	385,796	441,114
Total Development Budget Estimates	2,355,427	2,439,628
Total for Vote 897	31,831,140	33,284,371

VOTE: 898 Mubende District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,831,858	1,545,046	583,118	4,960,022	2,920,658	1,123,010	989,559	5,033,226
01 Agro-Industrialization	1,104,000	422,010	1,955,725	3,481,735	1,359,000	0	0	1,359,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	145,904	14,815	160,719	0	47,212	0	47,212
07 Private Sector Development	0	19,506	0	19,506	0	19,653	0	19,653
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	13,856,645	2,608,923	3,717,620	20,183,188	15,473,838	3,287,897	2,214,329	20,976,064
14 Public Sector Transformation	0	3,094,716	0	3,094,716	0	1,359,826	0	1,359,826
15 Community Mobilization And Mindset Change	0	86,622	0	86,622	0	0	0	0
Total for Vote 898	17,792,503	7,922,727	6,271,277	31,986,507	19,753,495	5,837,597	4,203,888	29,794,980

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,094,716		3,094,716	0	1,359,826		1,359,826
040 Production and Marketing		1,104,000	422,010		1,526,010	1,359,000	0		1,359,000
050 Health		4,188,749	594,755		4,783,505	4,408,349	912,321		5,320,670
060 Education		9,667,896	2,014,168		11,682,064	11,065,488	2,266,703		13,332,191
080 Water		0	106,724		106,724	0	108,873		108,873
090 Natural Resources		0	39,180		39,180	0	47,212		47,212
100 Community Based Services		0	86,622		86,622	0	0		0
130 Trade, Industry and Local Development		0	19,506		19,506	0	19,653		19,653
M MultiDepartment		2,831,858	1,545,046		4,376,903	2,920,658	1,123,010		4,043,667
Total Recurrent Budget Estimates		17,792,503	7,922,727		25,715,230	19,753,495	5,837,597		25,591,093
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			124,382	124,382			0	0	
1382 Water and Environment Development			14,815	14,815			922,219	922,219	
1383 Education Development			901,329	901,329			726,542	726,542	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			500,581	500,581			485,568	485,568	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,147,052	4,147,052			80,000	80,000	
9998 Local Government Development Programs			583,118	583,118			989,559	989,559	
Total Development Budget Estimates			6,271,277	6,271,277			4,203,888	4,203,888	
Total for Vote 898	17,792,503	7,922,727	6,271,277	31,986,507	19,753,495	5,837,597	4,203,888	29,794,980	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,960,022	5,033,226
133201 District Unconditional Grant Non-Wage	1,380,904	959,454
133202 Urban Unconditional Non-Wage	164,142	163,556
133203 District Discretionary Equalisation Development Grant	533,867	937,759
133204 Urban Unconditional Grant Wage	255,184	255,184
133205 District Unconditional Grant Wage	2,576,673	2,665,473
133206 Urban Discretionary Equalisation Development Grant	49,251	51,800
01 Agro-Industrialization	3,481,735	1,359,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	160,719	47,212
133208 Programme Conditional Grant - Non Wage Recurrent	145,904	47,212
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	19,506	19,653
133208 Programme Conditional Grant - Non Wage Recurrent	19,506	19,653
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	20,183,188	20,976,064
133207 Programme Conditional Grant - Wage Recurrent	13,856,645	15,473,838
133208 Programme Conditional Grant - Non Wage Recurrent	2,608,923	3,287,897
133210 Programme Conditional Grant - Development	3,717,620	1,899,514
133211 Transitional Conditional Grant - Development	0	314,815
14 Public Sector Transformation	3,094,716	1,359,826
133208 Programme Conditional Grant - Non Wage Recurrent	3,094,716	1,359,826
15 Community Mobilization And Mindset Change	86,622	0
133208 Programme Conditional Grant - Non Wage Recurrent	86,622	0
Total for Vote 898	31,986,507	29,794,980

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

VOTE: 898 Mubende District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,094,716	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
Total For Department 010 Administration	3,094,716	1,359,826
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,526,010	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
Total For Department 040 Production and Marketing	1,526,010	1,359,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,783,505	5,320,670
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	912,321
o/w Primary Health Care - Non Wage Recurrent (Government)	504,103	538,570
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,120	10,621
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	270,215
o/w Primary Healthcare - DHO allocation	79,532	81,431
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,484
Total For Department 050 Health	4,783,505	5,320,670
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,682,064	13,332,191
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 Draft Budget (Ushs.'000)
Department 060 Education	11,682,064	13,332,191
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	2,266,703
o/w Primary Education - Non Wage Recurrent	995,730	1,227,566
o/w Secondary Education - Non Wage Recurrent	1,013,302	1,035,009
o/w SNE Education - Non Wage Recurrent	5,135	4,128
Total For Department 060 Education	11,682,064	13,332,191
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	106,724	108,873
133208 Programme Conditional Grant - Non Wage Recurrent	106,724	108,873
o/w Rural Water & Sanitation - Non Wage Recurrent	106,724	108,873
Total For Department 080 Water	106,724	108,873
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	39,180	47,212
133208 Programme Conditional Grant - Non Wage Recurrent	39,180	47,212
o/w Natural Resources & Environment - Non Wage Recurrent	39,180	47,212
Total For Department 090 Natural Resources	39,180	47,212
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	86,622	0
133208 Programme Conditional Grant - Non Wage Recurrent	86,622	0
o/w Social Development - Non Wage Recurrent	86,622	0
Total For Department 100 Community Based Services	86,622	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,506	19,653
133208 Programme Conditional Grant - Non Wage Recurrent	19,506	19,653
Trade and Industry - Non Wage Conditional Grant	19,506	19,653
Total For Department 130 Trade, Industry and Local Development	19,506	19,653

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,376,903	4,043,667
133201 District Unconditional Grant Non-Wage	1,380,904	959,454
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	399,279
o/w District UCG - NWR Subcounty	364,680	371,399
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	2,665,473
o/w District UCG - Wage	2,576,673	2,665,473
Total For Department M MultiDepartment	4,376,903	4,043,667
Total Recurrent Budget Estimates	25,715,230	25,591,093
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	124,382	0
133210 Programme Conditional Grant - Development	124,382	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	75,203	0
Total For Project 0100 Production Development	124,382	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	922,219
133210 Programme Conditional Grant - Development	0	907,404
o/w Piped Water Subgrant	0	336,564
o/w Rural Water & Sanitation Subgrant	0	570,840

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	922,219
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	922,219
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	901,329	726,542
133210 Programme Conditional Grant - Development	901,329	726,542
o/w Education Development - Formerly SFG	901,329	726,542
Total For Project 1383 Education Development	901,329	726,542
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	500,581	485,568
133210 Programme Conditional Grant - Development	500,581	185,568
o/w Health Development - Formula and performance part	500,581	185,568
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
Total For Project 1385 Health Development	500,581	485,568
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,147,052	80,000
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,147,052	80,000

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	583,118	989,559
133203 District Discretionary Equalisation Development Grant	533,867	937,759
o/w District DDEG - EU Additional Funds	0	325,298
o/w District DDEG - Local Government Grant	214,619	245,891
o/w Subcounty DDEG - Local Government Grant	319,248	366,569
133206 Urban Discretionary Equalisation Development Grant	49,251	51,800
o/w Town DDEG	49,251	51,800
Total For Project 9998 Local Government Development Programs	583,118	989,559
Total Development Budget Estimates	6,271,277	4,203,888
Total for Vote 898	31,986,507	29,794,980

VOTE: 899 Mukono District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,286,334	1,533,057	547,085	5,366,476	3,407,534	1,230,260	744,393	5,382,187
01 Agro-Industrialization	2,398,703	645,205	1,891,253	4,935,162	2,815,103	0	0	2,815,103
06 Natural Resources, Environment, Climate Change, Land And Water	0	147,106	14,815	161,921	0	41,078	0	41,078
07 Private Sector Development	0	17,109	0	17,109	0	17,040	0	17,040
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	27,652,248	5,554,376	1,650,781	34,857,405	33,197,232	5,955,124	1,102,463	40,254,819
14 Public Sector Transformation	0	7,688,714	0	7,688,714	0	6,593,149	0	6,593,149
15 Community Mobilization And Mindset Change	0	82,333	0	82,333	0	0	0	0
Total for Vote 899	33,337,285	15,667,900	4,103,933	53,109,118	39,419,869	13,836,651	2,846,856	56,103,376

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	7,688,714		7,688,714	0	6,593,149		6,593,149
040 Production and Marketing	2,398,703	645,205		3,043,909	2,815,103	0		2,815,103
050 Health	7,132,557	1,175,380		8,307,937	7,644,357	1,559,626		9,203,983
060 Education	20,519,691	4,378,996		24,898,687	25,552,875	4,292,750		29,845,625
080 Water	0	108,133		108,133	0	102,748		102,748
090 Natural Resources	0	38,973		38,973	0	41,078		41,078
100 Community Based Services	0	82,333		82,333	0	0		0
130 Trade, Industry and Local Development	0	17,109		17,109	0	17,040		17,040
M MultiDepartment	3,286,334	1,533,057		4,819,391	3,407,534	1,230,260		4,637,794
Total Recurrent Budget Estimates	33,337,285	15,667,900		49,005,185	39,419,869	13,836,651		53,256,520
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			129,449	129,449			0	0
1382 Water and Environment Development			14,815	14,815			480,784	480,784
1383 Education Development			706,944	706,944			476,492	476,492
1384 Works and Transport Development			0	0			1,000,000	1,000,000
1385 Health Development			943,837	943,837			145,187	145,187
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,761,804	1,761,804			0	0
9998 Local Government Development Programs			547,085	547,085			744,393	744,393
Total Development Budget Estimates			4,103,933	4,103,933			2,846,856	2,846,856
Total for Vote 899	33,337,285	15,667,900	4,103,933	53,109,118	39,419,869	13,836,651	2,846,856	56,103,376

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,366,476	5,382,187
133201 District Unconditional Grant Non-Wage	1,312,240	950,464
133202 Urban Unconditional Non-Wage	220,817	279,796
133203 District Discretionary Equalisation Development Grant	537,994	671,652
133204 Urban Unconditional Grant Wage	263,396	263,396
133205 District Unconditional Grant Wage	3,022,938	3,144,138
133206 Urban Discretionary Equalisation Development Grant	9,091	72,740
01 Agro-Industrialization	4,935,162	2,815,103
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
06 Natural Resources, Environment, Climate Change, Land And Water	161,921	41,078
133208 Programme Conditional Grant - Non Wage Recurrent	147,106	41,078
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,109	17,040
133208 Programme Conditional Grant - Non Wage Recurrent	17,109	17,040
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	34,857,405	40,254,819
133207 Programme Conditional Grant - Wage Recurrent	27,652,248	33,197,232
133208 Programme Conditional Grant - Non Wage Recurrent	5,554,376	5,955,124
133210 Programme Conditional Grant - Development	1,150,781	1,087,648
133211 Transitional Conditional Grant - Development	500,000	14,815
14 Public Sector Transformation	7,688,714	6,593,149
133208 Programme Conditional Grant - Non Wage Recurrent	7,688,714	6,593,149
15 Community Mobilization And Mindset Change	82,333	0
133208 Programme Conditional Grant - Non Wage Recurrent	82,333	0
Total for Vote 899	53,109,118	56,103,376

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

VOTE: 899 Mukono District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	7,688,714	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
Total For Department 010 Administration	7,688,714	6,593,149
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	3,043,909	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
Total For Department 040 Production and Marketing	3,043,909	2,815,103
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,307,937	9,203,983
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	1,559,626
o/w Primary Health Care - Non Wage Recurrent (Government)	497,454	516,563
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,107	32,896
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	324,181
o/w Primary Healthcare - DHO allocation	86,128	87,026
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,345
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	349,315	370,949
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	209,376	216,665
Total For Department 050 Health	8,307,937	9,203,983

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	24,898,687	29,845,625
133207 Programme Conditional Grant - Wage Recurrent	20,519,691	25,552,875
o/w Primary Education - Wage	12,186,578	12,186,578
o/w Secondary Education - Wage	8,264,699	13,297,883
o/w Skills Development - Wage	68,415	68,415
133208 Programme Conditional Grant - Non Wage Recurrent	4,378,996	4,292,750
o/w Primary Education - Non Wage Recurrent	1,966,864	1,904,199
o/w Secondary Education - Non Wage Recurrent	2,402,168	2,372,864
o/w SNE Education - Non Wage Recurrent	9,964	15,687
Total For Department 060 Education	24,898,687	29,845,625
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	108,133	102,748
133208 Programme Conditional Grant - Non Wage Recurrent	108,133	102,748
o/w Rural Water & Sanitation - Non Wage Recurrent	108,133	102,748
Total For Department 080 Water	108,133	102,748
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	38,973	41,078
133208 Programme Conditional Grant - Non Wage Recurrent	38,973	41,078
o/w Natural Resources & Environment - Non Wage Recurrent	38,973	41,078
Total For Department 090 Natural Resources	38,973	41,078
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	82,333	0
133208 Programme Conditional Grant - Non Wage Recurrent	82,333	0
o/w Social Development - Non Wage Recurrent	82,333	0
Total For Department 100 Community Based Services	82,333	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,109	17,040
133208 Programme Conditional Grant - Non Wage Recurrent	17,109	17,040
Trade and Industry - Non Wage Conditional Grant	17,109	17,040
Total For Department 130 Trade, Industry and Local Development	17,109	17,040

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,819,391	4,637,794
133201 District Unconditional Grant Non-Wage	1,312,240	950,464
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	382,690
o/w District UCG - NWR Subcounty	392,559	352,865
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	3,144,138
o/w District UCG - Wage	3,022,938	3,144,138
Total For Department M MultiDepartment	4,819,391	4,637,794
Total Recurrent Budget Estimates	49,005,185	53,256,520
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	129,449	0
133210 Programme Conditional Grant - Development	129,449	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	74,123	0
Total For Project 0100 Production Development	129,449	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	480,784
133210 Programme Conditional Grant - Development	0	465,969
o/w Piped Water Subgrant	0	172,832
o/w Rural Water & Sanitation Subgrant	0	293,137

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	480,784
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	480,784
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	706,944	476,492
133210 Programme Conditional Grant - Development	706,944	476,492
o/w Education Development - Formerly SFG	706,944	476,492
Total For Project 1383 Education Development	706,944	476,492
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	943,837	145,187
133210 Programme Conditional Grant - Development	443,837	145,187
o/w Health Development - Formula and performance part	443,837	145,187
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
Total For Project 1385 Health Development	943,837	145,187
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,761,804	0
133210 Programme Conditional Grant - Development	1,761,804	0
o/w Micro Scale Irrigation - Development	1,761,804	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,761,804	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	547,085	744,393
133203 District Discretionary Equalisation Development Grant	537,994	671,652
o/w District DDEG - EU Additional Funds	0	249,957
o/w District DDEG - Local Government Grant	240,988	188,941

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	547,085	744,393
133203 District Discretionary Equalisation Development Grant	537,994	671,652
o/w Subcounty DDEG - Local Government Grant	297,006	232,754
133206 Urban Discretionary Equalisation Development Grant	9,091	72,740
o/w Town DDEG	9,091	72,740
Total For Project 9998 Local Government Development Programs	547,085	744,393
Total Development Budget Estimates	4,103,933	2,846,856
Total for Vote 899	53,109,118	56,103,376

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,668,765	500,585	268,766	2,438,116	1,753,965	459,316	391,049	2,604,330
01 Agro-Industrialization	196,346	80,972	40,447	317,765	235,346	0	0	235,346
06 Natural Resources, Environment, Climate Change, Land And Water	0	72,297	14,815	87,112	0	19,818	0	19,818
07 Private Sector Development	0	12,281	0	12,281	0	12,259	0	12,259
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,200,000	1,200,000
12 Human Capital Development	4,373,246	550,764	504,931	5,428,941	4,740,071	922,359	910,474	6,572,904
14 Public Sector Transformation	0	75,918	0	75,918	0	50,390	0	50,390
15 Community Mobilization And Mindset Change	0	26,747	0	26,747	0	0	0	0
Total for Vote 900	6,238,356	1,319,564	828,959	8,386,879	6,729,381	1,464,142	2,501,523	10,695,046

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	75,918		75,918	0	50,390		50,390
040 Production and Marketing		196,346	80,972		277,318	235,346	0		235,346
050 Health		1,544,862	253,583		1,798,445	1,663,062	341,976		2,005,038
060 Education		2,828,383	297,182		3,125,565	3,077,008	521,855		3,598,863
080 Water		0	57,312		57,312	0	58,528		58,528
090 Natural Resources		0	14,985		14,985	0	19,818		19,818
100 Community Based Services		0	26,747		26,747	0	0		0
130 Trade, Industry and Local Development		0	12,281		12,281	0	12,259		12,259
M MultiDepartment		1,668,765	500,585		2,169,350	1,753,965	459,316		2,213,281
Total Recurrent Budget Estimates		6,238,356	1,319,564		7,557,920	6,729,381	1,464,142		8,193,523
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			40,447	40,447			0	0	
1382 Water and Environment Development			14,815	14,815			623,734	623,734	
1383 Education Development			373,156	373,156			207,168	207,168	
1384 Works and Transport Development			0	0			1,200,000	1,200,000	
1385 Health Development			131,775	131,775			79,572	79,572	
9998 Local Government Development Programs			268,766	268,766			391,049	391,049	
Total Development Budget Estimates			828,959	828,959			2,501,523	2,501,523	
Total for Vote 900	6,238,356	1,319,564	828,959	8,386,879	6,729,381	1,464,142	2,501,523	10,695,046	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,438,116	2,604,330
133201 District Unconditional Grant Non-Wage	481,971	440,759
133202 Urban Unconditional Non-Wage	18,614	18,557
133203 District Discretionary Equalisation Development Grant	252,514	385,789
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	5,259
01 Agro-Industrialization	317,765	235,346
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
06 Natural Resources, Environment, Climate Change, Land And Water	87,112	19,818
133208 Programme Conditional Grant - Non Wage Recurrent	72,297	19,818
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,281	12,259
133208 Programme Conditional Grant - Non Wage Recurrent	12,281	12,259
09 Integrated Transport Infrastructure And Services	0	1,200,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
12 Human Capital Development	5,428,941	6,572,904
133207 Programme Conditional Grant - Wage Recurrent	4,373,246	4,740,071
133208 Programme Conditional Grant - Non Wage Recurrent	550,764	922,359
133210 Programme Conditional Grant - Development	504,931	895,660
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	75,918	50,390
133208 Programme Conditional Grant - Non Wage Recurrent	75,918	50,390
15 Community Mobilization And Mindset Change	26,747	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,747	0
Total for Vote 900	8,386,879	10,695,046

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

VOTE: 900 Nabilatuk District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	75,918	50,390
133208 Programme Conditional Grant - Non Wage Recurrent	75,918	50,390
Gratuity	5,308	27,973
Pension	70,609	22,418
Total For Department 010 Administration	75,918	50,390
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	277,318	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
Total For Department 040 Production and Marketing	277,318	235,346
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	1,798,445	2,005,038
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	341,976
o/w Primary Health Care - Non Wage Recurrent (Government)	195,039	216,597
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,885	9,835
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	68,884
o/w Primary Healthcare - DHO allocation	38,659	39,688
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,973
Total For Department 050 Health	1,798,445	2,005,038
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,125,565	3,598,863
133207 Programme Conditional Grant - Wage Recurrent	2,828,383	3,077,008
o/w Primary Education - Wage	2,191,953	2,191,953
o/w Secondary Education - Wage	636,430	885,055

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,125,565	3,598,863
133208 Programme Conditional Grant - Non Wage Recurrent	297,182	521,855
o/w Primary Education - Non Wage Recurrent	173,996	347,283
o/w Secondary Education - Non Wage Recurrent	123,186	174,572
Total For Department 060 Education	3,125,565	3,598,863
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	57,312	58,528
133208 Programme Conditional Grant - Non Wage Recurrent	57,312	58,528
o/w Rural Water & Sanitation - Non Wage Recurrent	57,312	58,528
Total For Department 080 Water	57,312	58,528
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,985	19,818
133208 Programme Conditional Grant - Non Wage Recurrent	14,985	19,818
o/w Natural Resources & Environment - Non Wage Recurrent	14,985	19,818
Total For Department 090 Natural Resources	14,985	19,818
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	26,747	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,747	0
o/w Social Development - Non Wage Recurrent	26,747	0
Total For Department 100 Community Based Services	26,747	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,281	12,259
133208 Programme Conditional Grant - Non Wage Recurrent	12,281	12,259
Trade and Industry - Non Wage Conditional Grant	12,281	12,259
Total For Department 130 Trade, Industry and Local Development	12,281	12,259
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,169,350	2,213,281
133201 District Unconditional Grant Non-Wage	481,971	440,759
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	210,069	210,641
o/w District UCG - NWR Subcounty	96,559	97,855

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,169,350	2,213,281
133201 District Unconditional Grant Non-Wage	481,971	440,759
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
Total For Department M MultiDepartment	2,169,350	2,213,281
Total Recurrent Budget Estimates	7,557,920	8,193,523
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	40,447	0
133210 Programme Conditional Grant - Development	40,447	0
o/w Agriculture Extension - Development	18,442	0
o/w Production - Development	22,005	0
Total For Project 0100 Production Development	40,447	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	623,734
133210 Programme Conditional Grant - Development	0	608,919
o/w Piped Water Subgrant	0	225,854
o/w Rural Water & Sanitation Subgrant	0	383,066
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	623,734

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	373,156	207,168
133210 Programme Conditional Grant - Development	373,156	207,168
o/w Education Development - Formerly SFG	373,156	207,168
Total For Project 1383 Education Development	373,156	207,168
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,200,000
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
Total For Project 1384 Works and Transport Development	0	1,200,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	131,775	79,572
133210 Programme Conditional Grant - Development	131,775	79,572
o/w Health Development - Formula and performance part	131,775	79,572
Total For Project 1385 Health Development	131,775	79,572
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	268,766	391,049
133203 District Discretionary Equalisation Development Grant	252,514	385,789
o/w District DDEG - EU Additional Funds	0	141,144
o/w District DDEG - Local Government Grant	107,533	106,690
o/w Subcounty DDEG - Local Government Grant	144,981	137,956
133206 Urban Discretionary Equalisation Development Grant	16,252	5,259
o/w Town DDEG	16,252	5,259
Total For Project 9998 Local Government Development Programs	268,766	391,049
Total Development Budget Estimates	828,959	2,501,523
Total for Vote 900	8,386,879	10,695,046

VOTE: 901 Nakapiripirit District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,562,025	604,125	234,263	2,400,413	1,598,025	531,398	430,154	2,559,577
01 Agro-Industrialization	422,458	124,286	56,371	603,115	493,258	0	0	493,258
06 Natural Resources, Environment, Climate Change, Land And Water	0	88,072	14,815	102,887	0	23,866	0	23,866
07 Private Sector Development	0	13,987	0	13,987	0	13,959	0	13,959
09 Integrated Transport Infrastructure And Services	0	0	400,000	400,000	0	0	1,500,000	1,500,000
12 Human Capital Development	6,296,339	892,196	2,222,233	9,410,768	6,743,016	1,282,704	2,492,572	10,518,292
14 Public Sector Transformation	0	671,824	0	671,824	0	217,650	0	217,650
15 Community Mobilization And Mindset Change	0	31,299	0	31,299	0	0	0	0
Total for Vote 901	8,280,822	2,425,789	2,927,682	13,634,293	8,834,299	2,069,576	4,422,726	15,326,602

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	671,824		671,824	0	217,650		217,650
040 Production and Marketing		422,458	124,286		546,744	493,258	0		493,258
050 Health		1,900,233	303,569		2,203,803	2,041,833	408,674		2,450,507
060 Education		4,396,106	588,626		4,984,732	4,701,182	806,228		5,507,410
080 Water		0	66,528		66,528	0	67,802		67,802
090 Natural Resources		0	21,543		21,543	0	23,866		23,866
100 Community Based Services		0	31,299		31,299	0	0		0
130 Trade, Industry and Local Development		0	13,987		13,987	0	13,959		13,959
M MultiDepartment		1,562,025	604,125		2,166,150	1,598,025	531,398		2,129,423
Total Recurrent Budget Estimates		8,280,822	2,425,789		10,706,611	8,834,299	2,069,576		10,903,875
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			56,371	56,371			0	0	
1382 Water and Environment Development			14,815	14,815			605,910	605,910	
1383 Education Development			189,007	189,007			93,697	93,697	
1384 Works and Transport Development			400,000	400,000			1,500,000	1,500,000	
1385 Health Development			127,517	127,517			65,616	65,616	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,905,710	1,905,710			1,727,350	1,727,350	
9998 Local Government Development Programs			234,263	234,263			430,154	430,154	
Total Development Budget Estimates			2,927,682	2,927,682			4,422,726	4,422,726	
Total for Vote 901		8,280,822	2,425,789	2,927,682	13,634,293	8,834,299	2,069,576	4,422,726	15,326,602

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,400,413	2,559,577
133201 District Unconditional Grant Non-Wage	584,673	512,046
133202 Urban Unconditional Non-Wage	19,452	19,351
133203 District Discretionary Equalisation Development Grant	217,559	424,668
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	5,486
01 Agro-Industrialization	603,115	493,258
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
06 Natural Resources, Environment, Climate Change, Land And Water	102,887	23,866
133208 Programme Conditional Grant - Non Wage Recurrent	88,072	23,866
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	13,987	13,959
133208 Programme Conditional Grant - Non Wage Recurrent	13,987	13,959
09 Integrated Transport Infrastructure And Services	400,000	1,500,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	400,000	500,000
12 Human Capital Development	9,410,768	10,518,292
133207 Programme Conditional Grant - Wage Recurrent	6,296,339	6,743,016
133208 Programme Conditional Grant - Non Wage Recurrent	892,196	1,282,704
133210 Programme Conditional Grant - Development	2,222,233	2,477,757
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	671,824	217,650
133208 Programme Conditional Grant - Non Wage Recurrent	671,824	217,650
15 Community Mobilization And Mindset Change	31,299	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,299	0
Total for Vote 901	13,634,293	15,326,602

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

VOTE: 901 Nakapiripirit District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	671,824	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
Total For Department 010 Administration	671,824	217,650
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	546,744	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
Total For Department 040 Production and Marketing	546,744	493,258
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,203,803	2,450,507
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	408,674
o/w Primary Health Care - Non Wage Recurrent (Government)	227,623	248,235
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,487	32,487
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	75,862
o/w Primary Healthcare - DHO allocation	43,460	44,480
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,610
Total For Department 050 Health	2,203,803	2,450,507
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	4,984,732	5,507,410
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 Draft Budget (Ushs.'000)
Department 060 Education	4,984,732	5,507,410
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	806,228
o/w Primary Education - Non Wage Recurrent	293,508	500,119
o/w Secondary Education - Non Wage Recurrent	138,802	149,791
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	4,984,732	5,507,410
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	66,528	67,802
133208 Programme Conditional Grant - Non Wage Recurrent	66,528	67,802
o/w Rural Water & Sanitation - Non Wage Recurrent	66,528	67,802
Total For Department 080 Water	66,528	67,802
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,543	23,866
133208 Programme Conditional Grant - Non Wage Recurrent	21,543	23,866
o/w Natural Resources & Environment - Non Wage Recurrent	21,543	23,866
Total For Department 090 Natural Resources	21,543	23,866
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,299	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,299	0
o/w Social Development - Non Wage Recurrent	31,299	0
Total For Department 100 Community Based Services	31,299	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,987	13,959
133208 Programme Conditional Grant - Non Wage Recurrent	13,987	13,959
Trade and Industry - Non Wage Conditional Grant	13,987	13,959
Total For Department 130 Trade, Industry and Local Development	13,987	13,959
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,166,150	2,129,423
133201 District Unconditional Grant Non-Wage	584,673	512,046
o/w Boards & Commissions District	25,204	25,204

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,166,150	2,129,423
133201 District Unconditional Grant Non-Wage	584,673	512,046
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	235,411	236,067
o/w District UCG - NWR Subcounty	131,347	132,824
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
Total For Department M MultiDepartment	2,166,150	2,129,423
Total Recurrent Budget Estimates	10,706,611	10,903,875
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	56,371	0
133210 Programme Conditional Grant - Development	56,371	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	28,708	0
Total For Project 0100 Production Development	56,371	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	605,910
133210 Programme Conditional Grant - Development	0	591,095
o/w Piped Water Subgrant	0	219,243
o/w Rural Water & Sanitation Subgrant	0	371,852
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 901 Nakapiripirit District

Total For Project 1382 Water and Environment Development	14,815	605,910
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	189,007	93,697
133210 Programme Conditional Grant - Development	189,007	93,697
o/w Education Development - Formerly SFG	189,007	93,697
Total For Project 1383 Education Development	189,007	93,697
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	400,000	1,500,000
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
Total For Project 1384 Works and Transport Development	400,000	1,500,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	127,517	65,616
133210 Programme Conditional Grant - Development	127,517	65,616
o/w Health Development - Formula and performance part	127,517	65,616
Total For Project 1385 Health Development	127,517	65,616
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,905,710	1,727,350
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,905,710	1,727,350
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	234,263	430,154
133203 District Discretionary Equalisation Development Grant	217,559	424,668
o/w District DDEG - EU Additional Funds	0	145,158
o/w District DDEG - Local Government Grant	77,760	109,724
o/w Subcounty DDEG - Local Government Grant	139,800	169,786
133206 Urban Discretionary Equalisation Development Grant	16,704	5,486
o/w Town DDEG	16,704	5,486
Total For Project 9998 Local Government Development Programs	234,263	430,154

VOTE: 901 Nakapiripirit District

Total Development Budget Estimates	2,927,682	4,422,726
Total for Vote 901	13,634,293	15,326,602

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,012,558	971,077	404,392	4,388,026	3,166,758	835,939	464,204	4,466,900
01 Agro-Industrialization	1,061,721	359,130	1,182,880	2,603,731	1,262,721	0	0	1,262,721
06 Natural Resources, Environment, Climate Change, Land And Water	0	113,644	14,815	128,459	0	30,309	0	30,309
07 Private Sector Development	0	15,069	0	15,069	0	15,817	0	15,817
09 Integrated Transport Infrastructure And Services	0	0	400,000	400,000	0	0	1,400,000	1,400,000
12 Human Capital Development	18,250,054	3,278,614	2,570,889	24,099,557	21,055,051	3,976,406	4,849,751	29,881,208
14 Public Sector Transformation	0	2,651,269	600,000	3,251,269	0	2,597,784	700,000	3,297,784
15 Community Mobilization And Mindset Change	0	44,655	0	44,655	0	0	0	0
Total for Vote 902	22,324,332	7,433,459	5,172,975	34,930,767	25,484,530	7,456,255	7,413,955	40,354,739

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,651,269		2,651,269	0	2,597,784		2,597,784
040 Production and Marketing		1,061,721	359,130		1,420,851	1,262,721	0		1,262,721
050 Health		7,733,614	731,778		8,465,392	8,575,414	987,840		9,563,254
060 Education		10,516,440	2,546,836		13,063,276	12,479,637	2,905,008		15,384,646
080 Water		0	80,909		80,909	0	83,558		83,558
090 Natural Resources		0	32,735		32,735	0	30,309		30,309
100 Community Based Services		0	44,655		44,655	0	0		0
130 Trade, Industry and Local Development		0	15,069		15,069	0	15,817		15,817
M MultiDepartment		3,012,558	971,077		3,983,634	3,166,758	835,939		4,002,696
Total Recurrent Budget Estimates		22,324,332	7,433,459		29,757,792	25,484,530	7,456,255		32,940,784
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			89,397	89,397			0	0	
1382 Water and Environment Development			14,815	14,815			545,724	545,724	
1383 Education Development			520,829	520,829			226,600	226,600	
1384 Works and Transport Development			400,000	400,000			1,400,000	1,400,000	
1385 Health Development			224,350	224,350			414,592	414,592	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,919,192	2,919,192			3,662,835	3,662,835	
9998 Local Government Development Programs			1,004,392	1,004,392			1,164,204	1,164,204	
Total Development Budget Estimates			5,172,975	5,172,975			7,413,955	7,413,955	
Total for Vote 902		22,324,332	7,433,459	5,172,975	34,930,767	25,484,530	7,456,255	7,413,955	40,354,739

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,388,026	4,466,900
133201 District Unconditional Grant Non-Wage	834,754	701,843
133202 Urban Unconditional Non-Wage	136,323	134,096
133203 District Discretionary Equalisation Development Grant	340,963	429,541
133204 Urban Unconditional Grant Wage	818,275	818,275
133205 District Unconditional Grant Wage	2,194,283	2,348,483
133206 Urban Discretionary Equalisation Development Grant	63,429	34,663
01 Agro-Industrialization	2,603,731	1,262,721
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
06 Natural Resources, Environment, Climate Change, Land And Water	128,459	30,309
133208 Programme Conditional Grant - Non Wage Recurrent	113,644	30,309
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	15,069	15,817
133208 Programme Conditional Grant - Non Wage Recurrent	15,069	15,817
09 Integrated Transport Infrastructure And Services	400,000	1,400,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	400,000	400,000
12 Human Capital Development	24,099,557	29,881,208
133207 Programme Conditional Grant - Wage Recurrent	18,250,054	21,055,051
133208 Programme Conditional Grant - Non Wage Recurrent	3,278,614	3,976,406
133210 Programme Conditional Grant - Development	2,570,889	4,534,936
133211 Transitional Conditional Grant - Development	0	314,815
14 Public Sector Transformation	3,251,269	3,297,784
133208 Programme Conditional Grant - Non Wage Recurrent	2,651,269	2,597,784
133211 Transitional Conditional Grant - Development	600,000	700,000
15 Community Mobilization And Mindset Change	44,655	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,655	0
Total for Vote 902	34,930,767	40,354,739

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

VOTE: 902 Nakaseke District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,651,269	2,597,784
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
Total For Department 010 Administration	2,651,269	2,597,784
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,420,851	1,262,721
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
Total For Department 040 Production and Marketing	1,420,851	1,262,721
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,465,392	9,563,254
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	987,840
o/w Primary Health Care - Non Wage Recurrent (Government)	293,570	332,559
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,300	22,237
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	125,832
o/w Primary Healthcare - DHO allocation	58,718	61,052
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,963
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	295,560	342,466
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	61,630	92,732
Total For Department 050 Health	8,465,392	9,563,254

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	13,063,276	15,384,646
133207 Programme Conditional Grant - Wage Recurrent	10,516,440	12,479,637
o/w Primary Education - Wage	6,609,370	6,609,370
o/w Secondary Education - Wage	2,886,780	4,354,655
o/w Skills Development - Wage	1,020,291	1,515,613
133208 Programme Conditional Grant - Non Wage Recurrent	2,546,836	2,905,008
o/w Primary Education - Non Wage Recurrent	1,005,653	1,248,451
o/w Secondary Education - Non Wage Recurrent	968,290	949,134
o/w Skills Development - Non Wage Recurrent	572,893	707,424
Total For Department 060 Education	13,063,276	15,384,646
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	80,909	83,558
133208 Programme Conditional Grant - Non Wage Recurrent	80,909	83,558
o/w Rural Water & Sanitation - Non Wage Recurrent	80,909	83,558
Total For Department 080 Water	80,909	83,558
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	32,735	30,309
133208 Programme Conditional Grant - Non Wage Recurrent	32,735	30,309
o/w Natural Resources & Environment - Non Wage Recurrent	32,735	30,309
Total For Department 090 Natural Resources	32,735	30,309
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,655	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,655	0
o/w Social Development - Non Wage Recurrent	44,655	0
Total For Department 100 Community Based Services	44,655	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,069	15,817
133208 Programme Conditional Grant - Non Wage Recurrent	15,069	15,817
Trade and Industry - Non Wage Conditional Grant	15,069	15,817
Total For Department 130 Trade, Industry and Local Development	15,069	15,817

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,983,634	4,002,696
133201 District Unconditional Grant Non-Wage	834,754	701,843
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	278,185	283,615
o/w District UCG - NWR Subcounty	201,780	202,239
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	2,348,483
o/w District UCG - Wage	2,194,283	2,348,483
Total For Department M MultiDepartment	3,983,634	4,002,696
Total Recurrent Budget Estimates	29,757,792	32,940,784
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	89,397	0
133210 Programme Conditional Grant - Development	89,397	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	43,292	0
Total For Project 0100 Production Development	89,397	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	545,724
133210 Programme Conditional Grant - Development	0	530,909
o/w Piped Water Subgrant	0	196,919
o/w Rural Water & Sanitation Subgrant	0	333,990

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	545,724
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	545,724
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	520,829	226,600
133210 Programme Conditional Grant - Development	520,829	226,600
o/w Education Development - Formerly SFG	520,829	226,600
Total For Project 1383 Education Development	520,829	226,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	400,000	1,400,000
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
Total For Project 1384 Works and Transport Development	400,000	1,400,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	224,350	414,592
133210 Programme Conditional Grant - Development	224,350	114,592
o/w Health Development - Formula and performance part	224,350	114,592
133211 Transitional Conditional Grant - Development	0	300,000
Request for financial support towards construction and renovation of Semuto HC IV	0	300,000
Total For Project 1385 Health Development	224,350	414,592
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,919,192	3,662,835
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,919,192	3,662,835

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,004,392	1,164,204
133203 District Discretionary Equalisation Development Grant	340,963	429,541
o/w District DDEG - EU Additional Funds	0	155,302
o/w District DDEG - Local Government Grant	150,193	117,392
o/w Subcounty DDEG - Local Government Grant	190,771	156,847
133206 Urban Discretionary Equalisation Development Grant	63,429	34,663
o/w Town DDEG	63,429	34,663
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
Total For Project 9998 Local Government Development Programs	1,004,392	1,164,204
Total Development Budget Estimates	5,172,975	7,413,955
Total for Vote 902	34,930,767	40,354,739

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 Draft 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	4,213,259	3,141,221	788,311	427,232	4,356,765
01 Agro-Industrialization	1,315,534	430,468	85,622	1,831,625	1,552,534	0	0	1,552,534
06 Natural Resources, Environment, Climate Change, Land And Water	0	103,352	14,815	118,167	0	34,684	0	34,684
07 Private Sector Development	0	14,179	0	14,179	0	14,169	0	14,169
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	17,025,803	2,496,511	1,338,980	20,861,295	19,009,291	2,961,384	1,459,175	23,429,850
14 Public Sector Transformation	0	1,221,666	0	1,221,666	0	609,642	300,000	909,642
15 Community Mobilization And Mindset Change	0	41,456	0	41,456	0	0	0	0
Total for Vote 903	21,307,959	5,218,350	1,775,338	28,301,646	23,703,046	4,408,191	3,186,408	31,297,645

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,221,666		1,221,666	0	609,642		609,642
040 Production and Marketing		1,315,534	430,468		1,746,002	1,552,534	0		1,552,534
050 Health		5,210,051	379,014		5,589,065	5,679,851	564,715		6,244,566
060 Education		11,815,752	2,117,497		13,933,249	13,329,440	2,322,391		15,651,831
080 Water		0	74,103		74,103	0	74,278		74,278
090 Natural Resources		0	29,249		29,249	0	34,684		34,684
100 Community Based Services		0	41,456		41,456	0	0		0
130 Trade, Industry and Local Development		0	14,179		14,179	0	14,169		14,169
M MultiDepartment		2,966,621	910,717		3,877,339	3,141,221	788,311		3,929,532
Total Recurrent Budget Estimates		21,307,959	5,218,350		26,526,309	23,703,046	4,408,191		28,111,237
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			85,622	85,622			0	0	
1382 Water and Environment Development			14,815	14,815			458,166	458,166	
1383 Education Development			299,783	299,783			143,912	143,912	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			133,487	133,487			79,099	79,099	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			777,999	777,999	
9998 Local Government Development Programs			335,920	335,920			727,232	727,232	
Total Development Budget Estimates			1,775,338	1,775,338			3,186,408	3,186,408	
Total for Vote 903		21,307,959	5,218,350	1,775,338	28,301,646	23,703,046	4,408,191	3,186,408	31,297,645

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,213,259	4,356,765
133201 District Unconditional Grant Non-Wage	735,155	615,036
133202 Urban Unconditional Non-Wage	175,562	173,275
133203 District Discretionary Equalisation Development Grant	291,405	381,832
133204 Urban Unconditional Grant Wage	740,672	740,672
133205 District Unconditional Grant Wage	2,225,949	2,400,549
133206 Urban Discretionary Equalisation Development Grant	44,515	45,400
01 Agro-Industrialization	1,831,625	1,552,534
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
06 Natural Resources, Environment, Climate Change, Land And Water	118,167	34,684
133208 Programme Conditional Grant - Non Wage Recurrent	103,352	34,684
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,179	14,169
133208 Programme Conditional Grant - Non Wage Recurrent	14,179	14,169
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	20,861,295	23,429,850
133207 Programme Conditional Grant - Wage Recurrent	17,025,803	19,009,291
133208 Programme Conditional Grant - Non Wage Recurrent	2,496,511	2,961,384
133210 Programme Conditional Grant - Development	1,338,980	1,444,360
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,221,666	909,642
133208 Programme Conditional Grant - Non Wage Recurrent	1,221,666	609,642
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	41,456	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,456	0
Total for Vote 903	28,301,646	31,297,645

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

VOTE: 903 Nakasongola District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,221,666	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
Total For Department 010 Administration	1,221,666	609,642
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,746,002	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
Total For Department 040 Production and Marketing	1,746,002	1,552,534
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,589,065	6,244,566
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	564,715
o/w Primary Health Care - Non Wage Recurrent (Government)	292,165	298,659
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,963	22,954
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	170,345
o/w Primary Healthcare - DHO allocation	63,886	63,706
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,050
Total For Department 050 Health	5,589,065	6,244,566
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	13,933,249	15,651,831
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 Draft Budget (Ushs.'000)
Department 060 Education	13,933,249	15,651,831
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	2,322,391
o/w Primary Education - Non Wage Recurrent	947,401	1,133,687
o/w Secondary Education - Non Wage Recurrent	1,013,779	1,032,387
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	13,933,249	15,651,831
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	74,103	74,278
133208 Programme Conditional Grant - Non Wage Recurrent	74,103	74,278
o/w Rural Water & Sanitation - Non Wage Recurrent	74,103	74,278
Total For Department 080 Water	74,103	74,278
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	29,249	34,684
133208 Programme Conditional Grant - Non Wage Recurrent	29,249	34,684
o/w Natural Resources & Environment - Non Wage Recurrent	29,249	34,684
Total For Department 090 Natural Resources	29,249	34,684
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,456	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,456	0
o/w Social Development - Non Wage Recurrent	41,456	0
Total For Department 100 Community Based Services	41,456	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,179	14,169
133208 Programme Conditional Grant - Non Wage Recurrent	14,179	14,169
Trade and Industry - Non Wage Conditional Grant	14,179	14,169
Total For Department 130 Trade, Industry and Local Development	14,179	14,169

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,877,339	3,929,532
133201 District Unconditional Grant Non-Wage	735,155	615,036
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	251,800
o/w District UCG - NWR Subcounty	167,451	167,667
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	2,400,549
o/w District UCG - Wage	2,225,949	2,400,549
Total For Department M MultiDepartment	3,877,339	3,929,532
Total Recurrent Budget Estimates	26,526,309	28,111,237
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	85,622	0
133210 Programme Conditional Grant - Development	85,622	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	39,517	0
Total For Project 0100 Production Development	85,622	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	458,166
133210 Programme Conditional Grant - Development	0	443,351
o/w Piped Water Subgrant	0	164,443
o/w Rural Water & Sanitation Subgrant	0	278,908

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	458,166
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	458,166
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	299,783	143,912
133210 Programme Conditional Grant - Development	299,783	143,912
o/w Education Development - Formerly SFG	299,783	143,912
Total For Project 1383 Education Development	299,783	143,912
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	133,487	79,099
133210 Programme Conditional Grant - Development	133,487	79,099
o/w Health Development - Formula and performance part	133,487	79,099
Total For Project 1385 Health Development	133,487	79,099
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	777,999
133210 Programme Conditional Grant - Development	905,710	777,999
o/w Education Development - UGIFT Seed Secondary Schools	905,710	777,999
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	777,999
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	335,920	727,232
133203 District Discretionary Equalisation Development Grant	291,405	381,832
o/w District DDEG - EU Additional Funds	0	136,247
o/w District DDEG - Local Government Grant	110,166	102,988
o/w Subcounty DDEG - Local Government Grant	181,238	142,597

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	335,920	727,232
133206 Urban Discretionary Equalisation Development Grant	44,515	45,400
o/w Town DDEG	44,515	45,400
133211 Transitional Conditional Grant - Development	0	300,000
Budgeting for the construction of Buruli Palace in Nakasongola	0	300,000
Total For Project 9998 Local Government Development Programs	335,920	727,232
Total Development Budget Estimates	1,775,338	3,186,408
Total for Vote 903	28,301,646	31,297,645

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,388,755	911,336	459,389	3,759,480	2,476,955	753,112	624,132	3,854,200
01 Agro-Industrialization	1,438,429	337,260	74,365	1,850,054	1,671,229	0	0	1,671,229
06 Natural Resources, Environment, Climate Change, Land And Water	0	90,377	14,815	105,191	0	36,610	0	36,610
07 Private Sector Development	0	16,590	0	16,590	0	15,148	0	15,148
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	14,269,529	2,369,991	2,278,400	18,917,920	15,358,161	2,894,293	2,206,278	20,458,732
14 Public Sector Transformation	0	1,424,282	300,000	1,724,282	0	592,583	0	592,583
15 Community Mobilization And Mindset Change	0	53,629	0	53,629	0	0	0	0
Total for Vote 904	18,096,713	5,203,465	3,126,969	26,427,147	19,506,345	4,291,747	3,830,411	27,628,502

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,424,282		1,424,282	0	592,583		592,583
040 Production and Marketing		1,438,429	337,260		1,775,689	1,671,229	0		1,671,229
050 Health		4,190,957	513,687		4,704,644	4,501,157	739,843		5,241,000
060 Education		10,078,572	1,856,304		11,934,876	10,857,004	2,083,876		12,940,880
080 Water		0	71,649		71,649	0	70,574		70,574
090 Natural Resources		0	18,728		18,728	0	36,610		36,610
100 Community Based Services		0	53,629		53,629	0	0		0
130 Trade, Industry and Local Development		0	16,590		16,590	0	15,148		15,148
M MultiDepartment		2,388,755	911,336		3,300,091	2,476,955	753,112		3,230,068
Total Recurrent Budget Estimates		18,096,713	5,203,465		23,300,178	19,506,345	4,291,747		23,798,092
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			74,365	74,365			0	0	
1382 Water and Environment Development			14,815	14,815			816,123	816,123	
1383 Education Development			504,286	504,286			208,071	208,071	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			268,405	268,405			166,453	166,453	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,505,710	1,505,710			1,015,631	1,015,631	
9998 Local Government Development Programs			759,389	759,389			624,132	624,132	
Total Development Budget Estimates			3,126,969	3,126,969			3,830,411	3,830,411	
Total for Vote 904		18,096,713	5,203,465	3,126,969	26,427,147	19,506,345	4,291,747	3,830,411	27,628,502

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,759,480	3,854,200
133201 District Unconditional Grant Non-Wage	778,041	623,717
133202 Urban Unconditional Non-Wage	133,295	129,395
133203 District Discretionary Equalisation Development Grant	427,282	582,324
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	41,808
01 Agro-Industrialization	1,850,054	1,671,229
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
06 Natural Resources, Environment, Climate Change, Land And Water	105,191	36,610
133208 Programme Conditional Grant - Non Wage Recurrent	90,377	36,610
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	16,590	15,148
133208 Programme Conditional Grant - Non Wage Recurrent	16,590	15,148
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	18,917,920	20,458,732
133207 Programme Conditional Grant - Wage Recurrent	14,269,529	15,358,161
133208 Programme Conditional Grant - Non Wage Recurrent	2,369,991	2,894,293
133210 Programme Conditional Grant - Development	2,278,400	2,191,464
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,724,282	592,583
133208 Programme Conditional Grant - Non Wage Recurrent	1,424,282	592,583
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	53,629	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,629	0
Total for Vote 904	26,427,147	27,628,502

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

VOTE: 904 Namayingo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,424,282	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
Total For Department 010 Administration	1,424,282	592,583
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,775,689	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
Total For Department 040 Production and Marketing	1,775,689	1,671,229
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,704,644	5,241,000
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	739,843
o/w Primary Health Care - Non Wage Recurrent (Government)	418,328	417,878
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,113	23,986
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	214,109
o/w Primary Healthcare - DHO allocation	71,247	69,944
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,927
Total For Department 050 Health	4,704,644	5,241,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,934,876	12,940,880
133207 Programme Conditional Grant - Wage Recurrent	10,078,572	10,857,004
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 Draft Budget (Ushs.'000)
Department 060 Education	11,934,876	12,940,880
133207 Programme Conditional Grant - Wage Recurrent	10,078,572	10,857,004
o/w Secondary Education - Wage	2,407,808	3,186,240
133208 Programme Conditional Grant - Non Wage Recurrent	1,856,304	2,083,876
o/w Primary Education - Non Wage Recurrent	1,053,909	1,309,181
o/w Secondary Education - Non Wage Recurrent	802,395	774,696
Total For Department 060 Education	11,934,876	12,940,880
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	71,649	70,574
133208 Programme Conditional Grant - Non Wage Recurrent	71,649	70,574
o/w Rural Water & Sanitation - Non Wage Recurrent	71,649	70,574
Total For Department 080 Water	71,649	70,574
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,728	36,610
133208 Programme Conditional Grant - Non Wage Recurrent	18,728	36,610
o/w Natural Resources & Environment - Non Wage Recurrent	18,728	36,610
Total For Department 090 Natural Resources	18,728	36,610
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,629	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,629	0
o/w Social Development - Non Wage Recurrent	53,629	0
Total For Department 100 Community Based Services	53,629	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,590	15,148
133208 Programme Conditional Grant - Non Wage Recurrent	16,590	15,148
Trade and Industry - Non Wage Conditional Grant	16,590	15,148
Total For Department 130 Trade, Industry and Local Development	16,590	15,148
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,300,091	3,230,068
133201 District Unconditional Grant Non-Wage	778,041	623,717
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,300,091	3,230,068
133201 District Unconditional Grant Non-Wage	778,041	623,717
o/w District UCG - NWR District	280,093	269,865
o/w District UCG - NWR Subcounty	179,316	177,957
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
Total For Department M MultiDepartment	3,300,091	3,230,068
Total Recurrent Budget Estimates	23,300,178	23,798,092
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	74,365	0
133210 Programme Conditional Grant - Development	74,365	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	40,554	0
Total For Project 0100 Production Development	74,365	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	816,123
133210 Programme Conditional Grant - Development	0	801,309
o/w Piped Water Subgrant	0	297,213
o/w Rural Water & Sanitation Subgrant	0	504,096
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	816,123

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	504,286	208,071
133210 Programme Conditional Grant - Development	504,286	208,071
o/w Education Development - Formerly SFG	504,286	208,071
Total For Project 1383 Education Development	504,286	208,071
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	268,405	166,453
133210 Programme Conditional Grant - Development	268,405	166,453
o/w Health Development - Formula and performance part	268,405	166,453
Total For Project 1385 Health Development	268,405	166,453
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,505,710	1,015,631
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,505,710	1,015,631
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	759,389	624,132
133203 District Discretionary Equalisation Development Grant	427,282	582,324
o/w District DDEG - EU Additional Funds	0	226,154
o/w District DDEG - Local Government Grant	189,914	170,949
o/w Subcounty DDEG - Local Government Grant	237,367	185,222
133206 Urban Discretionary Equalisation Development Grant	32,107	41,808
o/w Town DDEG	32,107	41,808
133211 Transitional Conditional Grant - Development	300,000	0
Construction of community based services Office Block under transtional development grant	300,000	0
Total For Project 9998 Local Government Development Programs	759,389	624,132

VOTE: 904 Namayingo District

Total Development Budget Estimates	3,126,969	3,830,411
Total for Vote 904	26,427,147	27,628,502

VOTE: 905 Namisindwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,714,334	1,392,913	319,444	4,426,690	2,807,934	945,062	516,386	4,269,381
01 Agro-Industrialization	395,157	322,520	127,152	844,830	491,757	0	0	491,757
06 Natural Resources, Environment, Climate Change, Land And Water	0	88,211	14,815	103,026	0	21,417	0	21,417
07 Private Sector Development	0	14,356	0	14,356	0	13,900	0	13,900
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	14,735,509	3,409,475	1,332,315	19,477,299	15,790,049	4,344,436	1,267,625	21,402,110
14 Public Sector Transformation	0	1,430,424	600,000	2,030,424	0	1,211,389	0	1,211,389
15 Community Mobilization And Mindset Change	0	48,738	0	48,738	0	0	0	0
Total for Vote 905	17,844,999	6,706,637	2,393,726	26,945,363	19,089,740	6,536,203	2,784,010	28,409,954

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,430,424		1,430,424	0	1,211,389		1,211,389
040 Production and Marketing		395,157	322,520		717,677	491,757	0		491,757
050 Health		2,696,327	395,118		3,091,445	3,008,927	841,248		3,850,175
060 Education		12,039,181	3,014,357		15,053,538	12,781,122	3,433,237		16,214,359
080 Water		0	70,445		70,445	0	69,951		69,951
090 Natural Resources		0	17,767		17,767	0	21,417		21,417
100 Community Based Services		0	48,738		48,738	0	0		0
130 Trade, Industry and Local Development		0	14,356		14,356	0	13,900		13,900
M MultiDepartment		2,714,334	1,392,913		4,107,246	2,807,934	945,062		3,752,995
Total Recurrent Budget Estimates		17,844,999	6,706,637		24,551,636	19,089,740	6,536,203		25,625,944
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			127,152	127,152			0	0	
1382 Water and Environment Development			14,815	14,815			561,052	561,052	
1383 Education Development			259,131	259,131			120,486	120,486	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			167,475	167,475			66,722	66,722	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			519,364	519,364	
9998 Local Government Development Programs			919,444	919,444			516,386	516,386	
Total Development Budget Estimates			2,393,726	2,393,726			2,784,010	2,784,010	
Total for Vote 905		17,844,999	6,706,637	2,393,726	26,945,363	19,089,740	6,536,203	2,784,010	28,409,954

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,426,690	4,269,381
133201 District Unconditional Grant Non-Wage	1,256,580	797,685
133202 Urban Unconditional Non-Wage	136,333	147,376
133203 District Discretionary Equalisation Development Grant	287,810	475,527
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	40,859
01 Agro-Industrialization	844,830	491,757
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
06 Natural Resources, Environment, Climate Change, Land And Water	103,026	21,417
133208 Programme Conditional Grant - Non Wage Recurrent	88,211	21,417
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,356	13,900
133208 Programme Conditional Grant - Non Wage Recurrent	14,356	13,900
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	19,477,299	21,402,110
133207 Programme Conditional Grant - Wage Recurrent	14,735,509	15,790,049
133208 Programme Conditional Grant - Non Wage Recurrent	3,409,475	4,344,436
133210 Programme Conditional Grant - Development	1,332,315	1,252,810
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,030,424	1,211,389
133208 Programme Conditional Grant - Non Wage Recurrent	1,430,424	1,211,389
133211 Transitional Conditional Grant - Development	600,000	0
15 Community Mobilization And Mindset Change	48,738	0
133208 Programme Conditional Grant - Non Wage Recurrent	48,738	0
Total for Vote 905	26,945,363	28,409,954

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

VOTE: 905 Namisindwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,430,424	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
Total For Department 010 Administration	1,430,424	1,211,389
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	717,677	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
Total For Department 040 Production and Marketing	717,677	491,757
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,091,445	3,850,175
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	841,248
o/w Primary Health Care - Non Wage Recurrent (Government)	300,780	319,661
o/w Primary Health Care - Non Wage Recurrent (PNFP)	38,692	38,692
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	420,067
o/w Primary Healthcare - DHO allocation	55,647	56,148
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,681
Total For Department 050 Health	3,091,445	3,850,175
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	15,053,538	16,214,359
133207 Programme Conditional Grant - Wage Recurrent	12,039,181	12,781,122
o/w Primary Education - Wage	9,348,350	9,348,350
o/w Secondary Education - Wage	2,452,698	2,986,466

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	15,053,538	16,214,359
133207 Programme Conditional Grant - Wage Recurrent	12,039,181	12,781,122
o/w Skills Development - Wage	238,133	446,307
133208 Programme Conditional Grant - Non Wage Recurrent	3,014,357	3,433,237
o/w Primary Education - Non Wage Recurrent	1,513,857	1,937,955
o/w Secondary Education - Non Wage Recurrent	1,367,253	1,364,869
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	10,654	7,819
Total For Department 060 Education	15,053,538	16,214,359
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	70,445	69,951
133208 Programme Conditional Grant - Non Wage Recurrent	70,445	69,951
o/w Rural Water & Sanitation - Non Wage Recurrent	70,445	69,951
Total For Department 080 Water	70,445	69,951
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,767	21,417
133208 Programme Conditional Grant - Non Wage Recurrent	17,767	21,417
o/w Natural Resources & Environment - Non Wage Recurrent	17,767	21,417
Total For Department 090 Natural Resources	17,767	21,417
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	48,738	0
133208 Programme Conditional Grant - Non Wage Recurrent	48,738	0
o/w Social Development - Non Wage Recurrent	48,738	0
Total For Department 100 Community Based Services	48,738	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,356	13,900
133208 Programme Conditional Grant - Non Wage Recurrent	14,356	13,900
Trade and Industry - Non Wage Conditional Grant	14,356	13,900
Total For Department 130 Trade, Industry and Local Development	14,356	13,900

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,107,246	3,752,995
133201 District Unconditional Grant Non-Wage	1,256,580	797,685
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	309,300
o/w District UCG - NWR Subcounty	275,349	269,591
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
Total For Department M MultiDepartment	4,107,246	3,752,995
Total Recurrent Budget Estimates	24,551,636	25,625,944
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	127,152	0
133210 Programme Conditional Grant - Development	127,152	0
o/w Agriculture Extension - Development	89,137	0
o/w Production - Development	38,015	0
Total For Project 0100 Production Development	127,152	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	561,052
133210 Programme Conditional Grant - Development	0	546,238
o/w Piped Water Subgrant	0	202,605
o/w Rural Water & Sanitation Subgrant	0	343,633

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	561,052
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	561,052
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	259,131	120,486
133210 Programme Conditional Grant - Development	259,131	120,486
o/w Education Development - Formerly SFG	259,131	120,486
Total For Project 1383 Education Development	259,131	120,486
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	167,475	66,722
133210 Programme Conditional Grant - Development	167,475	66,722
o/w Health Development - Formula and performance part	167,475	66,722
Total For Project 1385 Health Development	167,475	66,722
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	519,364
133210 Programme Conditional Grant - Development	905,710	519,364
o/w Education Development - UGIFT Seed Secondary Schools	905,710	519,364
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	519,364
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	919,444	516,386
133203 District Discretionary Equalisation Development Grant	287,810	475,527
o/w District DDEG - EU Additional Funds	0	122,439
o/w District DDEG - Local Government Grant	90,290	92,551
o/w Subcounty DDEG - Local Government Grant	197,520	260,537

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	919,444	516,386
133206 Urban Discretionary Equalisation Development Grant	31,634	40,859
o/w Town DDEG	31,634	40,859
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
Total For Project 9998 Local Government Development Programs	919,444	516,386
Total Development Budget Estimates	2,393,726	2,784,010
Total for Vote 905	26,945,363	28,409,954

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,494,432	1,046,312	464,082	4,004,826	2,558,032	910,661	774,904	4,243,597
01 Agro-Industrialization	899,430	324,199	110,406	1,334,035	1,051,230	0	0	1,051,230
06 Natural Resources, Environment, Climate Change, Land And Water	0	103,086	14,815	117,900	0	29,969	0	29,969
07 Private Sector Development	0	14,254	0	14,254	0	14,256	0	14,256
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	17,513,622	3,904,570	3,597,238	25,015,431	19,090,220	4,664,902	1,669,819	25,424,940
14 Public Sector Transformation	0	1,427,852	0	1,427,852	0	1,039,893	0	1,039,893
15 Community Mobilization And Mindset Change	0	60,301	0	60,301	0	0	0	0
Total for Vote 906	20,907,484	6,880,573	4,186,541	31,974,599	22,699,482	6,659,681	3,444,723	32,803,885

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,427,852		1,427,852	0	1,039,893		1,039,893
040 Production and Marketing		899,430	324,199		1,223,629	1,051,230	0		1,051,230
050 Health		4,814,323	485,214		5,299,537	5,066,923	705,094		5,772,017
060 Education		12,699,299	3,419,357		16,118,656	14,023,296	3,885,370		17,908,666
080 Water		0	75,216		75,216	0	74,438		74,438
090 Natural Resources		0	27,870		27,870	0	29,969		29,969
100 Community Based Services		0	60,301		60,301	0	0		0
130 Trade, Industry and Local Development		0	14,254		14,254	0	14,256		14,256
M MultiDepartment		2,494,432	1,046,312		3,540,744	2,558,032	910,661		3,468,694
Total Recurrent Budget Estimates		20,907,484	6,880,573		27,788,058	22,699,482	6,659,681		29,359,163
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			110,406	110,406			0	0	
1382 Water and Environment Development			14,815	14,815			809,853	809,853	
1383 Education Development			427,232	427,232			289,064	289,064	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			444,296	444,296			135,046	135,046	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,725,710	2,725,710			435,856	435,856	
9998 Local Government Development Programs			464,082	464,082			774,904	774,904	
Total Development Budget Estimates			4,186,541	4,186,541			3,444,723	3,444,723	
Total for Vote 906		20,907,484	6,880,573	4,186,541	31,974,599	22,699,482	6,659,681	3,444,723	32,803,885

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,004,826	4,243,597
133201 District Unconditional Grant Non-Wage	866,899	721,146
133202 Urban Unconditional Non-Wage	179,413	189,515
133203 District Discretionary Equalisation Development Grant	424,016	716,554
133204 Urban Unconditional Grant Wage	343,029	343,029
133205 District Unconditional Grant Wage	2,151,404	2,215,004
133206 Urban Discretionary Equalisation Development Grant	40,066	58,350
01 Agro-Industrialization	1,334,035	1,051,230
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
06 Natural Resources, Environment, Climate Change, Land And Water	117,900	29,969
133208 Programme Conditional Grant - Non Wage Recurrent	103,086	29,969
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,254	14,256
133208 Programme Conditional Grant - Non Wage Recurrent	14,254	14,256
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	25,015,431	25,424,940
133207 Programme Conditional Grant - Wage Recurrent	17,513,622	19,090,220
133208 Programme Conditional Grant - Non Wage Recurrent	3,904,570	4,664,902
133210 Programme Conditional Grant - Development	3,597,238	1,655,004
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,427,852	1,039,893
133208 Programme Conditional Grant - Non Wage Recurrent	1,427,852	1,039,893
15 Community Mobilization And Mindset Change	60,301	0
133208 Programme Conditional Grant - Non Wage Recurrent	60,301	0
Total for Vote 906	31,974,599	32,803,885

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

VOTE: 906 Namutumba District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,427,852	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
Total For Department 010 Administration	1,427,852	1,039,893
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,223,629	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
Total For Department 040 Production and Marketing	1,223,629	1,051,230
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,299,537	5,772,017
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	705,094
o/w Primary Health Care - Non Wage Recurrent (Government)	375,055	390,954
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,191	40,191
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	194,282
o/w Primary Healthcare - DHO allocation	69,968	70,779
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,888
Total For Department 050 Health	5,299,537	5,772,017
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,118,656	17,908,666
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 Draft Budget (Ushs.'000)
Department 060 Education	16,118,656	17,908,666
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	3,885,370
o/w Primary Education - Non Wage Recurrent	1,979,578	2,417,684
o/w Secondary Education - Non Wage Recurrent	1,298,157	1,326,065
o/w Skills Development - Non Wage Recurrent	141,621	141,621
Total For Department 060 Education	16,118,656	17,908,666
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	75,216	74,438
133208 Programme Conditional Grant - Non Wage Recurrent	75,216	74,438
o/w Rural Water & Sanitation - Non Wage Recurrent	75,216	74,438
Total For Department 080 Water	75,216	74,438
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	27,870	29,969
133208 Programme Conditional Grant - Non Wage Recurrent	27,870	29,969
o/w Natural Resources & Environment - Non Wage Recurrent	27,870	29,969
Total For Department 090 Natural Resources	27,870	29,969
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	60,301	0
133208 Programme Conditional Grant - Non Wage Recurrent	60,301	0
o/w Social Development - Non Wage Recurrent	60,301	0
Total For Department 100 Community Based Services	60,301	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,254	14,256
133208 Programme Conditional Grant - Non Wage Recurrent	14,254	14,256
Trade and Industry - Non Wage Conditional Grant	14,254	14,256
Total For Department 130 Trade, Industry and Local Development	14,254	14,256
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,540,744	3,468,694
133201 District Unconditional Grant Non-Wage	866,899	721,146
o/w Boards & Commissions District	25,204	25,204

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,540,744	3,468,694
133201 District Unconditional Grant Non-Wage	866,899	721,146
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	307,247	303,866
o/w District UCG - NWR Subcounty	267,381	263,010
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	2,215,004
o/w District UCG - Wage	2,151,404	2,215,004
Total For Department M MultiDepartment	3,540,744	3,468,694
Total Recurrent Budget Estimates	27,788,058	29,359,163
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	110,406	0
133210 Programme Conditional Grant - Development	110,406	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	48,932	0
Total For Project 0100 Production Development	110,406	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	809,853
133210 Programme Conditional Grant - Development	0	795,038
o/w Piped Water Subgrant	0	294,887
o/w Rural Water & Sanitation Subgrant	0	500,151
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 906 Namutumba District

Total For Project 1382 Water and Environment Development	14,815	809,853
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	427,232	289,064
133210 Programme Conditional Grant - Development	427,232	289,064
o/w Education Development - Formerly SFG	427,232	289,064
Total For Project 1383 Education Development	427,232	289,064
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	444,296	135,046
133210 Programme Conditional Grant - Development	444,296	135,046
o/w Health Development - Formula and performance part	444,296	135,046
Total For Project 1385 Health Development	444,296	135,046
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,725,710	435,856
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,725,710	435,856
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	464,082	774,904
133203 District Discretionary Equalisation Development Grant	424,016	716,554
o/w District DDEG - EU Additional Funds	0	255,301
o/w District DDEG - Local Government Grant	185,522	192,981
o/w Subcounty DDEG - Local Government Grant	238,494	268,272
133206 Urban Discretionary Equalisation Development Grant	40,066	58,350
o/w Town DDEG	40,066	58,350
Total For Project 9998 Local Government Development Programs	464,082	774,904
Total Development Budget Estimates	4,186,541	3,444,723
Total for Vote 906	31,974,599	32,803,885

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,968,114	877,241	331,257	4,176,613	3,110,914	664,581	565,238	4,340,734
01 Agro-Industrialization	558,931	214,257	84,542	857,730	654,931	0	0	654,931
06 Natural Resources, Environment, Climate Change, Land And Water	0	114,637	14,815	129,452	0	40,080	0	40,080
07 Private Sector Development	0	18,246	0	18,246	0	17,756	0	17,756
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	7,354,520	1,302,465	2,465,106	11,122,090	7,971,501	1,592,028	2,699,844	12,263,372
14 Public Sector Transformation	0	230,344	0	230,344	0	274,450	0	274,450
15 Community Mobilization And Mindset Change	0	41,809	0	41,809	0	0	0	0
Total for Vote 907	10,881,566	2,798,998	2,895,720	16,576,283	11,737,346	2,588,895	4,265,082	18,591,323

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	230,344		230,344	0	274,450		274,450
040 Production and Marketing		558,931	214,257		773,188	654,931	0		654,931
050 Health		2,920,437	633,549		3,553,985	3,162,837	725,405		3,888,242
060 Education		4,434,083	668,916		5,102,999	4,808,664	783,758		5,592,423
080 Water		0	82,514		82,514	0	82,865		82,865
090 Natural Resources		0	32,123		32,123	0	40,080		40,080
100 Community Based Services		0	41,809		41,809	0	0		0
130 Trade, Industry and Local Development		0	18,246		18,246	0	17,756		17,756
M MultiDepartment		2,968,114	877,241		3,845,356	3,110,914	664,581		3,775,496
Total Recurrent Budget Estimates		10,881,566	2,798,998		13,680,564	11,737,346	2,588,895		14,326,241
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			84,542	84,542			0	0	
1382 Water and Environment Development			14,815	14,815			605,392	605,392	
1383 Education Development			702,707	702,707			321,910	321,910	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			106,689	106,689			73,795	73,795	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,655,710	1,655,710			1,698,747	1,698,747	
9998 Local Government Development Programs			331,257	331,257			565,238	565,238	
Total Development Budget Estimates			2,895,720	2,895,720			4,265,082	4,265,082	
Total for Vote 907		10,881,566	2,798,998	2,895,720	16,576,283	11,737,346	2,588,895	4,265,082	18,591,323

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,176,613	4,340,734
133201 District Unconditional Grant Non-Wage	793,565	582,250
133202 Urban Unconditional Non-Wage	83,676	82,331
133203 District Discretionary Equalisation Development Grant	314,061	541,320
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	23,918
01 Agro-Industrialization	857,730	654,931
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
06 Natural Resources, Environment, Climate Change, Land And Water	129,452	40,080
133208 Programme Conditional Grant - Non Wage Recurrent	114,637	40,080
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	18,246	17,756
133208 Programme Conditional Grant - Non Wage Recurrent	18,246	17,756
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	11,122,090	12,263,372
133207 Programme Conditional Grant - Wage Recurrent	7,354,520	7,971,501
133208 Programme Conditional Grant - Non Wage Recurrent	1,302,465	1,592,028
133210 Programme Conditional Grant - Development	2,465,106	2,685,029
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	230,344	274,450
133208 Programme Conditional Grant - Non Wage Recurrent	230,344	274,450
15 Community Mobilization And Mindset Change	41,809	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,809	0
Total for Vote 907	16,576,283	18,591,323

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

VOTE: 907 Napak District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	230,344	274,450
133208 Programme Conditional Grant - Non Wage Recurrent	230,344	274,450
Gratuity	117,733	172,352
Pension	112,611	102,097
Total For Department 010 Administration	230,344	274,450
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	773,188	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
Total For Department 040 Production and Marketing	773,188	654,931
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,553,985	3,888,242
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	725,405
o/w Primary Health Care - Non Wage Recurrent (Government)	303,181	315,689
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,516	18,003
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	86,923
o/w Primary Healthcare - DHO allocation	56,319	56,460
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,612
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	239,533	239,718
Total For Department 050 Health	3,553,985	3,888,242
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,102,999	5,592,423
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 Draft Budget (Ushs.'000)
Department 060 Education	5,102,999	5,592,423
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	783,758
o/w Primary Education - Non Wage Recurrent	343,048	457,372
o/w Secondary Education - Non Wage Recurrent	204,399	205,418
o/w Skills Development - Non Wage Recurrent	118,249	118,249
o/w SNE Education - Non Wage Recurrent	3,219	2,720
Total For Department 060 Education	5,102,999	5,592,423
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	82,514	82,865
133208 Programme Conditional Grant - Non Wage Recurrent	82,514	82,865
o/w Rural Water & Sanitation - Non Wage Recurrent	82,514	82,865
Total For Department 080 Water	82,514	82,865
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	32,123	40,080
133208 Programme Conditional Grant - Non Wage Recurrent	32,123	40,080
o/w Natural Resources & Environment - Non Wage Recurrent	32,123	40,080
Total For Department 090 Natural Resources	32,123	40,080
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,809	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,809	0
o/w Social Development - Non Wage Recurrent	41,809	0
Total For Department 100 Community Based Services	41,809	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,246	17,756
133208 Programme Conditional Grant - Non Wage Recurrent	18,246	17,756
Trade and Industry - Non Wage Conditional Grant	18,246	17,756
Total For Department 130 Trade, Industry and Local Development	18,246	17,756

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,845,356	3,775,496
133201 District Unconditional Grant Non-Wage	793,565	582,250
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	266,670	263,096
o/w District UCG - NWR Subcounty	158,397	157,603
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
Total For Department M MultiDepartment	3,845,356	3,775,496
Total Recurrent Budget Estimates	13,680,564	14,326,241
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	84,542	0
133210 Programme Conditional Grant - Development	84,542	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	41,510	0
Total For Project 0100 Production Development	84,542	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	605,392
133210 Programme Conditional Grant - Development	0	590,577
o/w Piped Water Subgrant	0	219,050
o/w Rural Water & Sanitation Subgrant	0	371,527

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	605,392
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	605,392
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	702,707	321,910
133210 Programme Conditional Grant - Development	702,707	321,910
o/w Education Development - Formerly SFG	702,707	321,910
Total For Project 1383 Education Development	702,707	321,910
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	106,689	73,795
133210 Programme Conditional Grant - Development	106,689	73,795
o/w Health Development - Formula and performance part	106,689	73,795
Total For Project 1385 Health Development	106,689	73,795
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,655,710	1,698,747
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,655,710	1,698,747
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	331,257	565,238
133203 District Discretionary Equalisation Development Grant	314,061	541,320
o/w District DDEG - EU Additional Funds	0	195,465
o/w District DDEG - Local Government Grant	126,562	147,751
o/w Subcounty DDEG - Local Government Grant	187,499	198,105

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	331,257	565,238
133206 Urban Discretionary Equalisation Development Grant	17,196	23,918
o/w Town DDEG	17,196	23,918
Total For Project 9998 Local Government Development Programs	331,257	565,238
Total Development Budget Estimates	2,895,720	4,265,082
Total for Vote 907	16,576,283	18,591,323

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,288,376	919,578	404,682	4,612,636	3,426,976	759,545	1,107,863	5,294,384
01 Agro-Industrialization	704,969	309,729	81,974	1,096,672	781,169	0	0	781,169
06 Natural Resources, Environment, Climate Change, Land And Water	0	90,470	14,815	105,285	0	21,209	0	21,209
07 Private Sector Development	0	12,686	0	12,686	0	12,652	0	12,652
09 Integrated Transport Infrastructure And Services	0	0	500,000	500,000	0	0	1,000,000	1,000,000
12 Human Capital Development	16,488,116	3,007,351	2,334,115	21,829,582	18,107,763	3,786,648	2,236,035	24,130,446
14 Public Sector Transformation	0	11,046,725	0	11,046,725	0	2,034,545	0	2,034,545
15 Community Mobilization And Mindset Change	0	46,007	0	46,007	0	0	0	0
Total for Vote 908	20,481,462	15,432,547	3,335,586	39,249,595	22,315,909	6,614,599	4,343,897	33,274,405

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	11,046,725		11,046,725	0	2,034,545		2,034,545
040 Production and Marketing		704,969	309,729		1,014,698	781,169	0		781,169
050 Health		6,514,032	910,933		7,424,965	7,114,032	1,197,001		8,311,033
060 Education		9,974,084	2,096,418		12,070,503	10,993,731	2,519,310		13,513,041
080 Water		0	71,618		71,618	0	70,337		70,337
090 Natural Resources		0	18,853		18,853	0	21,209		21,209
100 Community Based Services		0	46,007		46,007	0	0		0
130 Trade, Industry and Local Development		0	12,686		12,686	0	12,652		12,652
M MultiDepartment		3,288,376	919,578		4,207,954	3,426,976	759,545		4,186,521
Total Recurrent Budget Estimates		20,481,462	15,432,547		35,914,009	22,315,909	6,614,599		28,930,508
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			81,974	81,974			0	0	
1382 Water and Environment Development			14,815	14,815			787,740	787,740	
1383 Education Development			417,925	417,925			294,281	294,281	
1384 Works and Transport Development			500,000	500,000			1,000,000	1,000,000	
1385 Health Development			204,771	204,771			80,836	80,836	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,711,419	1,711,419			1,073,178	1,073,178	
9998 Local Government Development Programs			404,682	404,682			1,107,863	1,107,863	
Total Development Budget Estimates			3,335,586	3,335,586			4,343,897	4,343,897	
Total for Vote 908		20,481,462	15,432,547	3,335,586	39,249,595	22,315,909	6,614,599	4,343,897	33,274,405

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,612,636	5,294,384
133201 District Unconditional Grant Non-Wage	848,486	671,587
133202 Urban Unconditional Non-Wage	71,093	87,958
133203 District Discretionary Equalisation Development Grant	395,591	1,082,209
133204 Urban Unconditional Grant Wage	129,949	129,949
133205 District Unconditional Grant Wage	3,158,427	3,297,027
133206 Urban Discretionary Equalisation Development Grant	9,091	25,653
01 Agro-Industrialization	1,096,672	781,169
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
06 Natural Resources, Environment, Climate Change, Land And Water	105,285	21,209
133208 Programme Conditional Grant - Non Wage Recurrent	90,470	21,209
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,686	12,652
133208 Programme Conditional Grant - Non Wage Recurrent	12,686	12,652
09 Integrated Transport Infrastructure And Services	500,000	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
12 Human Capital Development	21,829,582	24,130,446
133207 Programme Conditional Grant - Wage Recurrent	16,488,116	18,107,763
133208 Programme Conditional Grant - Non Wage Recurrent	3,007,351	3,786,648
133210 Programme Conditional Grant - Development	2,334,115	2,221,220
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	11,046,725	2,034,545
133208 Programme Conditional Grant - Non Wage Recurrent	11,046,725	2,034,545
15 Community Mobilization And Mindset Change	46,007	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,007	0
Total for Vote 908	39,249,595	33,274,405

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

VOTE: 908 Nebbi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	11,046,725	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
Total For Department 010 Administration	11,046,725	2,034,545
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,014,698	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
Total For Department 040 Production and Marketing	1,014,698	781,169
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,424,965	8,311,033
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	1,197,001
o/w Primary Health Care - Non Wage Recurrent (Government)	277,185	287,867
o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,408	44,408
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	206,297
o/w Primary Healthcare - DHO allocation	57,814	57,892
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,295
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	321,083	331,854
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	210,443	259,389
Total For Department 050 Health	7,424,965	8,311,033

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,070,503	13,513,041
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	2,519,310
o/w Primary Education - Non Wage Recurrent	1,493,886	1,890,971
o/w Secondary Education - Non Wage Recurrent	595,941	624,113
o/w SNE Education - Non Wage Recurrent	6,592	4,225
Total For Department 060 Education	12,070,503	13,513,041
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	71,618	70,337
133208 Programme Conditional Grant - Non Wage Recurrent	71,618	70,337
o/w Rural Water & Sanitation - Non Wage Recurrent	71,618	70,337
Total For Department 080 Water	71,618	70,337
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,853	21,209
133208 Programme Conditional Grant - Non Wage Recurrent	18,853	21,209
o/w Natural Resources & Environment - Non Wage Recurrent	18,853	21,209
Total For Department 090 Natural Resources	18,853	21,209
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	46,007	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,007	0
o/w Social Development - Non Wage Recurrent	46,007	0
Total For Department 100 Community Based Services	46,007	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,686	12,652
133208 Programme Conditional Grant - Non Wage Recurrent	12,686	12,652
Trade and Industry - Non Wage Conditional Grant	12,686	12,652
Total For Department 130 Trade, Industry and Local Development	12,686	12,652

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,207,954	4,186,521
133201 District Unconditional Grant Non-Wage	848,486	671,587
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	281,401
o/w District UCG - NWR Subcounty	232,179	218,887
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	3,297,027
o/w District UCG - Wage	3,158,427	3,297,027
Total For Department M MultiDepartment	4,207,954	4,186,521
Total Recurrent Budget Estimates	35,914,009	28,930,508
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	81,974	0
133210 Programme Conditional Grant - Development	81,974	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	38,942	0
Total For Project 0100 Production Development	81,974	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	787,740
133210 Programme Conditional Grant - Development	0	772,925
o/w Piped Water Subgrant	0	286,685
o/w Rural Water & Sanitation Subgrant	0	486,240

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	787,740
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	787,740
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	417,925	294,281
133210 Programme Conditional Grant - Development	417,925	294,281
o/w Education Development - Formerly SFG	417,925	294,281
Total For Project 1383 Education Development	417,925	294,281
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	500,000	1,000,000
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
Total For Project 1384 Works and Transport Development	500,000	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	204,771	80,836
133210 Programme Conditional Grant - Development	204,771	80,836
o/w Health Development - Formula and performance part	204,771	80,836
Total For Project 1385 Health Development	204,771	80,836
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,711,419	1,073,178
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,711,419	1,073,178
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	404,682	1,107,863
133203 District Discretionary Equalisation Development Grant	395,591	1,082,209
o/w District DDEG - EU Additional Funds	0	222,707
o/w District DDEG - Local Government Grant	192,133	168,343

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	404,682	1,107,863
133203 District Discretionary Equalisation Development Grant	395,591	1,082,209
o/w Performance Based Climate Resilient Grant	0	485,941
o/w Subcounty DDEG - Local Government Grant	203,458	205,219
133206 Urban Discretionary Equalisation Development Grant	9,091	25,653
o/w Town DDEG	9,091	25,653
Total For Project 9998 Local Government Development Programs	404,682	1,107,863
Total Development Budget Estimates	3,335,586	4,343,897
Total for Vote 908	39,249,595	33,274,405

VOTE: 909 Ngora District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,472,486	782,610	202,006	2,457,102	1,494,086	641,154	315,169	2,450,408
01 Agro-Industrialization	897,229	269,691	58,996	1,225,916	1,031,629	0	0	1,031,629
06 Natural Resources, Environment, Climate Change, Land And Water	0	71,662	14,815	86,477	0	18,101	0	18,101
07 Private Sector Development	0	10,274	0	10,274	0	10,269	0	10,269
09 Integrated Transport Infrastructure And Services	0	0	403,777	403,777	0	0	1,403,777	1,403,777
12 Human Capital Development	10,227,943	2,422,246	642,847	13,293,036	11,801,434	3,280,642	1,463,613	16,545,689
14 Public Sector Transformation	0	2,652,699	0	2,652,699	0	1,626,950	0	1,626,950
15 Community Mobilization And Mindset Change	0	31,438	0	31,438	0	0	0	0
Total for Vote 909	12,597,657	6,240,621	1,322,441	20,160,719	14,327,148	5,577,116	3,182,559	23,086,823

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,652,699		2,652,699	0	1,626,950		1,626,950
040 Production and Marketing		897,229	269,691		1,166,920	1,031,629	0		1,031,629
050 Health		2,858,065	508,546		3,366,610	3,079,465	662,735		3,742,200
060 Education		7,369,878	1,913,701		9,283,579	8,721,969	2,562,011		11,283,980
080 Water		0	55,683		55,683	0	55,896		55,896
090 Natural Resources		0	15,979		15,979	0	18,101		18,101
100 Community Based Services		0	31,438		31,438	0	0		0
130 Trade, Industry and Local Development		0	10,274		10,274	0	10,269		10,269
M MultiDepartment		1,472,486	782,610		2,255,096	1,494,086	641,154		2,135,240
Total Recurrent Budget Estimates		12,597,657	6,240,621		18,838,278	14,327,148	5,577,116		19,904,264
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			58,996	58,996			0	0	
1382 Water and Environment Development			14,815	14,815			234,605	234,605	
1383 Education Development			375,031	375,031			140,338	140,338	
1384 Works and Transport Development			403,777	403,777			1,403,777	1,403,777	
1385 Health Development			267,816	267,816			88,670	88,670	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			1,000,000	1,000,000	
9998 Local Government Development Programs			202,006	202,006			315,169	315,169	
Total Development Budget Estimates			1,322,441	1,322,441			3,182,559	3,182,559	
Total for Vote 909		12,597,657	6,240,621	1,322,441	20,160,719	14,327,148	5,577,116	3,182,559	23,086,823

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,457,102	2,450,408
133201 District Unconditional Grant Non-Wage	686,365	546,873
133202 Urban Unconditional Non-Wage	96,245	94,281
133203 District Discretionary Equalisation Development Grant	171,490	288,547
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	26,622
01 Agro-Industrialization	1,225,916	1,031,629
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
06 Natural Resources, Environment, Climate Change, Land And Water	86,477	18,101
133208 Programme Conditional Grant - Non Wage Recurrent	71,662	18,101
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,274	10,269
133208 Programme Conditional Grant - Non Wage Recurrent	10,274	10,269
09 Integrated Transport Infrastructure And Services	403,777	1,403,777
133210 Programme Conditional Grant - Development	403,777	1,403,777
12 Human Capital Development	13,293,036	16,545,689
133207 Programme Conditional Grant - Wage Recurrent	10,227,943	11,801,434
133208 Programme Conditional Grant - Non Wage Recurrent	2,422,246	3,280,642
133210 Programme Conditional Grant - Development	642,847	1,448,798
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,652,699	1,626,950
133208 Programme Conditional Grant - Non Wage Recurrent	2,652,699	1,626,950
15 Community Mobilization And Mindset Change	31,438	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,438	0
Total for Vote 909	20,160,719	23,086,823

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

VOTE: 909 Ngora District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,652,699	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
Total For Department 010 Administration	2,652,699	1,626,950
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,166,920	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
Total For Department 040 Production and Marketing	1,166,920	1,031,629
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,366,610	3,742,200
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	662,735
o/w Primary Health Care - Non Wage Recurrent (Government)	173,073	177,673
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,012	3,882
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	140,375
o/w Primary Healthcare - DHO allocation	40,557	40,507
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,396
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	290,903	290,903
Total For Department 050 Health	3,366,610	3,742,200

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,283,579	11,283,980
133207 Programme Conditional Grant - Wage Recurrent	7,369,878	8,721,969
o/w Primary Education - Wage	4,850,932	4,850,932
o/w Secondary Education - Wage	2,044,268	3,036,201
o/w Skills Development - Wage	474,678	834,836
133208 Programme Conditional Grant - Non Wage Recurrent	1,913,701	2,562,011
o/w Primary Education - Non Wage Recurrent	777,261	1,002,100
o/w Secondary Education - Non Wage Recurrent	767,749	936,102
o/w Skills Development - Non Wage Recurrent	354,893	614,338
o/w SNE Education - Non Wage Recurrent	13,797	9,471
Total For Department 060 Education	9,283,579	11,283,980
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	55,683	55,896
133208 Programme Conditional Grant - Non Wage Recurrent	55,683	55,896
o/w Rural Water & Sanitation - Non Wage Recurrent	55,683	55,896
Total For Department 080 Water	55,683	55,896
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,979	18,101
133208 Programme Conditional Grant - Non Wage Recurrent	15,979	18,101
o/w Natural Resources & Environment - Non Wage Recurrent	15,979	18,101
Total For Department 090 Natural Resources	15,979	18,101
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,438	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,438	0
o/w Social Development - Non Wage Recurrent	31,438	0
Total For Department 100 Community Based Services	31,438	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,274	10,269
133208 Programme Conditional Grant - Non Wage Recurrent	10,274	10,269
Trade and Industry - Non Wage Conditional Grant	10,274	10,269
Total For Department 130 Trade, Industry and Local Development	10,274	10,269

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,255,096	2,135,240
133201 District Unconditional Grant Non-Wage	686,365	546,873
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	225,521
o/w District UCG - NWR Subcounty	144,013	144,675
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
Total For Department M MultiDepartment	2,255,096	2,135,240
Total Recurrent Budget Estimates	18,838,278	19,904,264
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	58,996	0
133210 Programme Conditional Grant - Development	58,996	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	25,186	0
Total For Project 0100 Production Development	58,996	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	234,605
133210 Programme Conditional Grant - Development	0	219,791
o/w Piped Water Subgrant	0	81,522
o/w Rural Water & Sanitation Subgrant	0	138,268

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	234,605
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	234,605
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	375,031	140,338
133210 Programme Conditional Grant - Development	375,031	140,338
o/w Education Development - Formerly SFG	375,031	140,338
Total For Project 1383 Education Development	375,031	140,338
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	1,403,777
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
Total For Project 1384 Works and Transport Development	403,777	1,403,777
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	267,816	88,670
133210 Programme Conditional Grant - Development	267,816	88,670
o/w Health Development - Formula and performance part	267,816	88,670
Total For Project 1385 Health Development	267,816	88,670
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
o/w Education Development - UGIFT Seed Secondary Schools	0	1,000,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	202,006	315,169
133203 District Discretionary Equalisation Development Grant	171,490	288,547
o/w District DDEG - EU Additional Funds	0	90,891
o/w District DDEG - Local Government Grant	60,888	68,704
o/w Subcounty DDEG - Local Government Grant	110,602	128,952

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	202,006	315,169
133206 Urban Discretionary Equalisation Development Grant	30,516	26,622
o/w Town DDEG	30,516	26,622
Total For Project 9998 Local Government Development Programs	202,006	315,169
Total Development Budget Estimates	1,322,441	3,182,559
Total for Vote 909	20,160,719	23,086,823

VOTE: 910 Ntoroko District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,633,513	605,660	175,994	4,415,167	3,812,313	519,343	181,240	4,512,896
01 Agro-Industrialization	681,768	251,675	45,555	978,999	735,168	0	0	735,168
06 Natural Resources, Environment, Climate Change, Land And Water	0	63,229	14,815	78,044	0	9,957	0	9,957
07 Private Sector Development	0	10,332	0	10,332	0	9,989	0	9,989
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	10,325,026	1,021,976	2,483,086	13,830,089	11,082,095	1,197,045	913,514	13,192,654
14 Public Sector Transformation	0	506,132	250,000	756,132	0	197,880	0	197,880
15 Community Mobilization And Mindset Change	0	18,744	0	18,744	0	0	0	0
Total for Vote 910	14,640,308	2,477,749	2,969,450	20,087,506	15,629,576	1,934,215	2,094,754	19,658,545

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	506,132		506,132	0	197,880		197,880
040 Production and Marketing		681,768	251,675		933,444	735,168	0		735,168
050 Health		5,938,293	184,895		6,123,188	6,271,293	275,593		6,546,886
060 Education		4,386,734	837,081		5,223,815	4,810,802	873,229		5,684,031
080 Water		0	48,324		48,324	0	48,224		48,224
090 Natural Resources		0	14,905		14,905	0	9,957		9,957
100 Community Based Services		0	18,744		18,744	0	0		0
130 Trade, Industry and Local Development		0	10,332		10,332	0	9,989		9,989
M MultiDepartment		3,633,513	605,660		4,239,173	3,812,313	519,343		4,331,656
Total Recurrent Budget Estimates		14,640,308	2,477,749		17,118,057	15,629,576	1,934,215		17,563,791
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			45,555	45,555			0	0	
1382 Water and Environment Development			14,815	14,815			134,382	134,382	
1383 Education Development			113,892	113,892			73,813	73,813	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			57,774	57,774			28,006	28,006	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,311,419	2,311,419			677,313	677,313	
9998 Local Government Development Programs			425,994	425,994			181,240	181,240	
Total Development Budget Estimates			2,969,450	2,969,450			2,094,754	2,094,754	
Total for Vote 910		14,640,308	2,477,749	2,969,450	20,087,506	15,629,576	1,934,215	2,094,754	19,658,545

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,415,167	4,512,896
133201 District Unconditional Grant Non-Wage	515,445	430,816
133202 Urban Unconditional Non-Wage	90,215	88,528
133203 District Discretionary Equalisation Development Grant	134,903	158,688
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	22,552
01 Agro-Industrialization	978,999	735,168
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
06 Natural Resources, Environment, Climate Change, Land And Water	78,044	9,957
133208 Programme Conditional Grant - Non Wage Recurrent	63,229	9,957
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,332	9,989
133208 Programme Conditional Grant - Non Wage Recurrent	10,332	9,989
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	13,830,089	13,192,654
133207 Programme Conditional Grant - Wage Recurrent	10,325,026	11,082,095
133208 Programme Conditional Grant - Non Wage Recurrent	1,021,976	1,197,045
133210 Programme Conditional Grant - Development	2,483,086	898,699
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	756,132	197,880
133208 Programme Conditional Grant - Non Wage Recurrent	506,132	197,880
133211 Transitional Conditional Grant - Development	250,000	0
15 Community Mobilization And Mindset Change	18,744	0
133208 Programme Conditional Grant - Non Wage Recurrent	18,744	0
Total for Vote 910	20,087,506	19,658,545

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

VOTE: 910 Ntoroko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	506,132	197,880
133208 Programme Conditional Grant - Non Wage Recurrent	506,132	197,880
Gratuity	378,685	112,485
Pension	127,447	85,395
Total For Department 010 Administration	506,132	197,880
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	933,444	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
Total For Department 040 Production and Marketing	933,444	735,168
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,123,188	6,546,886
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	275,593
o/w Primary Health Care - Non Wage Recurrent (Government)	147,665	149,001
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,461	3,351
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	85,322
o/w Primary Healthcare - DHO allocation	33,769	33,567
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,352
Total For Department 050 Health	6,123,188	6,546,886
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,223,815	5,684,031
133207 Programme Conditional Grant - Wage Recurrent	4,386,734	4,810,802
o/w Primary Education - Wage	3,116,649	3,116,649
o/w Secondary Education - Wage	1,270,084	1,694,152

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	5,223,815	5,684,031
133208 Programme Conditional Grant - Non Wage Recurrent	837,081	873,229
o/w Primary Education - Non Wage Recurrent	353,205	457,365
o/w Secondary Education - Non Wage Recurrent	483,876	415,864
Total For Department 060 Education	5,223,815	5,684,031
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	48,324	48,224
133208 Programme Conditional Grant - Non Wage Recurrent	48,324	48,224
o/w Rural Water & Sanitation - Non Wage Recurrent	48,324	48,224
Total For Department 080 Water	48,324	48,224
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,905	9,957
133208 Programme Conditional Grant - Non Wage Recurrent	14,905	9,957
o/w Natural Resources & Environment - Non Wage Recurrent	14,905	9,957
Total For Department 090 Natural Resources	14,905	9,957
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	18,744	0
133208 Programme Conditional Grant - Non Wage Recurrent	18,744	0
o/w Social Development - Non Wage Recurrent	18,744	0
Total For Department 100 Community Based Services	18,744	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,332	9,989
133208 Programme Conditional Grant - Non Wage Recurrent	10,332	9,989
Trade and Industry - Non Wage Conditional Grant	10,332	9,989
Total For Department 130 Trade, Industry and Local Development	10,332	9,989
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,239,173	4,331,656
133201 District Unconditional Grant Non-Wage	515,445	430,816
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	182,965
o/w District UCG - NWR Subcounty	71,323	71,286

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,239,173	4,331,656
133201 District Unconditional Grant Non-Wage	515,445	430,816
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
Total For Department M MultiDepartment	4,239,173	4,331,656
Total Recurrent Budget Estimates	17,118,057	17,563,791
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	45,555	0
133210 Programme Conditional Grant - Development	45,555	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	14,818	0
Total For Project 0100 Production Development	45,555	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	134,382
133210 Programme Conditional Grant - Development	0	119,567
o/w Piped Water Subgrant	0	44,348
o/w Rural Water & Sanitation Subgrant	0	75,218
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	134,382

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	113,892	73,813
133210 Programme Conditional Grant - Development	113,892	73,813
o/w Education Development - Formerly SFG	113,892	73,813
Total For Project 1383 Education Development	113,892	73,813
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	57,774	28,006
133210 Programme Conditional Grant - Development	57,774	28,006
o/w Health Development - Formula and performance part	57,774	28,006
Total For Project 1385 Health Development	57,774	28,006
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,311,419	677,313
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,311,419	677,313
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	425,994	181,240
133203 District Discretionary Equalisation Development Grant	134,903	158,688
o/w District DDEG - EU Additional Funds	0	58,872
o/w District DDEG - Local Government Grant	48,043	44,501
o/w Subcounty DDEG - Local Government Grant	86,859	55,315
133206 Urban Discretionary Equalisation Development Grant	41,092	22,552
o/w Town DDEG	41,092	22,552
133211 Transitional Conditional Grant - Development	250,000	0
Funds to construct District Administration Offices and Council Block	250,000	0
Total For Project 9998 Local Government Development Programs	425,994	181,240
Total Development Budget Estimates	2,969,450	2,094,754

VOTE: 910 Ntoroko District

Total for Vote 910

20,087,506

19,658,545

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,355,498	1,859,123	509,039	6,723,660	4,567,298	1,440,548	683,766	6,691,611
01 Agro-Industrialization	981,587	464,071	1,893,360	3,339,019	1,264,787	0	0	1,264,787
06 Natural Resources, Environment, Climate Change, Land And Water	0	126,744	14,815	141,559	0	35,515	0	35,515
07 Private Sector Development	0	17,355	0	17,355	0	17,282	0	17,282
09 Integrated Transport Infrastructure And Services	0	0	100,000	100,000	0	0	1,400,000	1,400,000
12 Human Capital Development	32,221,431	5,643,995	3,475,151	41,340,577	36,521,560	6,503,708	4,050,484	47,075,752
14 Public Sector Transformation	0	5,854,486	230,000	6,084,486	0	3,341,574	200,000	3,541,574
15 Community Mobilization And Mindset Change	0	84,397	0	84,397	0	0	0	0
Total for Vote 911	37,558,516	14,050,173	6,222,364	57,831,053	42,353,645	11,338,627	6,334,249	60,026,522

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,854,486		5,854,486	0	3,341,574		3,341,574
040 Production and Marketing		981,587	464,071		1,445,659	1,264,787	0		1,264,787
050 Health		10,203,524	1,023,995		11,227,519	11,093,924	1,464,876		12,558,800
060 Education		22,017,907	4,620,001		26,637,907	25,427,636	4,942,131		30,369,767
080 Water		0	96,680		96,680	0	96,702		96,702
090 Natural Resources		0	30,063		30,063	0	35,515		35,515
100 Community Based Services		0	84,397		84,397	0	0		0
130 Trade, Industry and Local Development		0	17,355		17,355	0	17,282		17,282
M MultiDepartment		4,355,498	1,859,123		6,214,621	4,567,298	1,440,548		6,007,846
Total Recurrent Budget Estimates		37,558,516	14,050,173		51,608,689	42,353,645	11,338,627		53,692,273
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			167,897	167,897			0	0	
1382 Water and Environment Development			14,815	14,815			620,243	620,243	
1383 Education Development			706,203	706,203			745,694	745,694	
1384 Works and Transport Development			100,000	100,000			1,400,000	1,400,000	
1385 Health Development			323,238	323,238			150,943	150,943	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,171,173	4,171,173			2,533,604	2,533,604	
9998 Local Government Development Programs			739,039	739,039			883,766	883,766	
Total Development Budget Estimates			6,222,364	6,222,364			6,334,249	6,334,249	
Total for Vote 911		37,558,516	14,050,173	6,222,364	57,831,053	42,353,645	11,338,627	6,334,249	60,026,522

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 Draft Budget (Ushs.'000)
00 MultiProgramme	6,723,660	6,691,611
133201 District Unconditional Grant Non-Wage	1,432,567	1,024,656
133202 Urban Unconditional Non-Wage	426,556	415,891
133203 District Discretionary Equalisation Development Grant	421,061	571,475
133204 Urban Unconditional Grant Wage	682,662	682,662
133205 District Unconditional Grant Wage	3,672,836	3,884,636
133206 Urban Discretionary Equalisation Development Grant	87,978	112,290
01 Agro-Industrialization	3,339,019	1,264,787
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
06 Natural Resources, Environment, Climate Change, Land And Water	141,559	35,515
133208 Programme Conditional Grant - Non Wage Recurrent	126,744	35,515
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,355	17,282
133208 Programme Conditional Grant - Non Wage Recurrent	17,355	17,282
09 Integrated Transport Infrastructure And Services	100,000	1,400,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	100,000	400,000
12 Human Capital Development	41,340,577	47,075,752
133207 Programme Conditional Grant - Wage Recurrent	32,221,431	36,521,560
133208 Programme Conditional Grant - Non Wage Recurrent	5,643,995	6,503,708
133210 Programme Conditional Grant - Development	3,275,151	3,535,669
133211 Transitional Conditional Grant - Development	200,000	514,815
14 Public Sector Transformation	6,084,486	3,541,574
133208 Programme Conditional Grant - Non Wage Recurrent	5,854,486	3,341,574
133211 Transitional Conditional Grant - Development	230,000	200,000
15 Community Mobilization And Mindset Change	84,397	0
133208 Programme Conditional Grant - Non Wage Recurrent	84,397	0
Total for Vote 911	57,831,053	60,026,522

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

VOTE: 911 Ntungamo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	5,854,486	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
Total For Department 010 Administration	5,854,486	3,341,574
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,445,659	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
Total For Department 040 Production and Marketing	1,445,659	1,264,787
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	11,227,519	12,558,800
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	1,464,876
o/w Primary Health Care - Non Wage Recurrent (Government)	510,881	523,825
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,293	9,851
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	383,068
o/w Primary Healthcare - DHO allocation	83,004	82,498
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,305
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	419,817	453,327
Total For Department 050 Health	11,227,519	12,558,800

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	26,637,907	30,369,767
133207 Programme Conditional Grant - Wage Recurrent	22,017,907	25,427,636
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	1,266,011
133208 Programme Conditional Grant - Non Wage Recurrent	4,620,001	4,942,131
o/w Primary Education - Non Wage Recurrent	2,332,962	2,759,876
o/w Secondary Education - Non Wage Recurrent	1,787,748	1,793,007
o/w Skills Development - Non Wage Recurrent	492,009	384,634
o/w SNE Education - Non Wage Recurrent	7,282	4,614
Total For Department 060 Education	26,637,907	30,369,767
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	96,680	96,702
133208 Programme Conditional Grant - Non Wage Recurrent	96,680	96,702
o/w Rural Water & Sanitation - Non Wage Recurrent	96,680	96,702
Total For Department 080 Water	96,680	96,702
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,063	35,515
133208 Programme Conditional Grant - Non Wage Recurrent	30,063	35,515
o/w Natural Resources & Environment - Non Wage Recurrent	30,063	35,515
Total For Department 090 Natural Resources	30,063	35,515
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	84,397	0
133208 Programme Conditional Grant - Non Wage Recurrent	84,397	0
o/w Social Development - Non Wage Recurrent	84,397	0
Total For Department 100 Community Based Services	84,397	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,355	17,282
133208 Programme Conditional Grant - Non Wage Recurrent	17,355	17,282
Trade and Industry - Non Wage Conditional Grant	17,355	17,282
Total For Department 130 Trade, Industry and Local Development	17,355	17,282

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	6,214,621	6,007,846
133201 District Unconditional Grant Non-Wage	1,432,567	1,024,656
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	381,341
o/w District UCG - NWR Subcounty	370,783	368,884
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	3,884,636
o/w District UCG - Wage	3,672,836	3,884,636
Total For Department M MultiDepartment	6,214,621	6,007,846
Total Recurrent Budget Estimates	51,608,689	53,692,273
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	167,897	0
133210 Programme Conditional Grant - Development	167,897	0
o/w Agriculture Extension - Development	95,284	0
o/w Production - Development	72,612	0
Total For Project 0100 Production Development	167,897	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	620,243
133210 Programme Conditional Grant - Development	0	605,428
o/w Piped Water Subgrant	0	224,559
o/w Rural Water & Sanitation Subgrant	0	380,869

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	620,243
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	620,243
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	706,203	745,694
133210 Programme Conditional Grant - Development	506,203	245,694
o/w Education Development - Formerly SFG	506,203	245,694
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
Total For Project 1383 Education Development	706,203	745,694
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	100,000	1,400,000
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
Total For Project 1384 Works and Transport Development	100,000	1,400,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	323,238	150,943
133210 Programme Conditional Grant - Development	323,238	150,943
o/w Health Development - Formula and performance part	323,238	150,943
Total For Project 1385 Health Development	323,238	150,943
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,171,173	2,533,604
133210 Programme Conditional Grant - Development	4,171,173	2,533,604
o/w Education Development - UGIFT Seed Secondary Schools	1,205,710	1,053,604
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

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,171,173	2,533,604
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	739,039	883,766		
133203 District Discretionary Equalisation Development Grant	421,061	571,475		
o/w District DDEG - EU Additional Funds	0	176,881		
o/w District DDEG - Local Government Grant	168,090	133,703		
o/w Subcounty DDEG - Local Government Grant	252,971	260,892		
133206 Urban Discretionary Equalisation Development Grant	87,978	112,290		
o/w Town DDEG	87,978	112,290		
133211 Transitional Conditional Grant - Development	230,000	200,000		
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	0		
Request for transitional grant for development in respect to Rwentobo-Rwahi Town Council	0	200,000		
Total For Project 9998 Local Government Development Programs	739,039	883,766		
Total Development Budget Estimates	6,222,364	6,334,249		
Total for Vote 911	57,831,053	60,026,522		

VOTE: 912 Nwoya District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,036,483	911,807	541,322	3,489,611	2,114,483	855,958	1,113,612	4,084,053
01 Agro-Industrialization	1,032,920	231,050	1,666,982	2,930,951	1,149,920	0	0	1,149,920
06 Natural Resources, Environment, Climate Change, Land And Water	0	125,684	14,815	140,499	0	37,660	0	37,660
07 Private Sector Development	0	22,414	0	22,414	0	22,949	0	22,949
09 Integrated Transport Infrastructure And Services	0	0	403,777	403,777	0	0	1,403,777	1,403,777
12 Human Capital Development	10,620,902	1,801,081	3,208,856	15,630,839	11,952,939	2,296,204	2,543,716	16,792,859
14 Public Sector Transformation	0	1,025,471	0	1,025,471	0	473,984	0	473,984
15 Community Mobilization And Mindset Change	0	67,453	0	67,453	0	0	0	0
Total for Vote 912	13,690,305	4,184,960	5,835,751	23,711,016	15,217,341	3,686,755	5,061,105	23,965,202

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,025,471		1,025,471	0	473,984		473,984
040 Production and Marketing		1,032,920	231,050		1,263,970	1,149,920	0		1,149,920
050 Health		5,249,247	922,278		6,171,525	5,657,247	1,209,087		6,866,334
060 Education		5,371,655	878,803		6,250,458	6,295,692	986,121		7,281,813
080 Water		0	95,756		95,756	0	100,995		100,995
090 Natural Resources		0	29,927		29,927	0	37,660		37,660
100 Community Based Services		0	67,453		67,453	0	0		0
130 Trade, Industry and Local Development		0	22,414		22,414	0	22,949		22,949
M MultiDepartment		2,036,483	911,807		2,948,290	2,114,483	855,958		2,970,441
Total Recurrent Budget Estimates		13,690,305	4,184,960		17,875,265	15,217,341	3,686,755		18,904,096
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,334	93,334			0	0	
1382 Water and Environment Development			14,815	14,815			750,638	750,638	
1383 Education Development			868,711	868,711			383,652	383,652	
1384 Works and Transport Development			403,777	403,777			1,403,777	1,403,777	
1385 Health Development			364,435	364,435			117,607	117,607	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,549,357	3,549,357			1,291,819	1,291,819	
9998 Local Government Development Programs			541,322	541,322			1,113,612	1,113,612	
Total Development Budget Estimates			5,835,751	5,835,751			5,061,105	5,061,105	
Total for Vote 912		13,690,305	4,184,960	5,835,751	23,711,016	15,217,341	3,686,755	5,061,105	23,965,202

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,489,611	4,084,053
133201 District Unconditional Grant Non-Wage	753,364	692,084
133202 Urban Unconditional Non-Wage	158,442	163,874
133203 District Discretionary Equalisation Development Grant	490,888	1,054,843
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	58,769
01 Agro-Industrialization	2,930,951	1,149,920
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
06 Natural Resources, Environment, Climate Change, Land And Water	140,499	37,660
133208 Programme Conditional Grant - Non Wage Recurrent	125,684	37,660
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	22,414	22,949
133208 Programme Conditional Grant - Non Wage Recurrent	22,414	22,949
09 Integrated Transport Infrastructure And Services	403,777	1,403,777
133210 Programme Conditional Grant - Development	403,777	1,403,777
12 Human Capital Development	15,630,839	16,792,859
133207 Programme Conditional Grant - Wage Recurrent	10,620,902	11,952,939
133208 Programme Conditional Grant - Non Wage Recurrent	1,801,081	2,296,204
133210 Programme Conditional Grant - Development	3,208,856	2,528,901
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,025,471	473,984
133208 Programme Conditional Grant - Non Wage Recurrent	1,025,471	473,984
15 Community Mobilization And Mindset Change	67,453	0
133208 Programme Conditional Grant - Non Wage Recurrent	67,453	0
Total for Vote 912	23,711,016	23,965,202

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

VOTE: 912 Nwoya District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,025,471	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
Total For Department 010 Administration	1,025,471	473,984
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,263,970	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
Total For Department 040 Production and Marketing	1,263,970	1,149,920
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,171,525	6,866,334
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	1,209,087
o/w Primary Health Care - Non Wage Recurrent (Government)	420,669	494,385
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,000	26,774
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	174,825
o/w Primary Healthcare - DHO allocation	65,996	71,144
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,961
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	408,613	433,999
Total For Department 050 Health	6,171,525	6,866,334

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	6,250,458	7,281,813
133207 Programme Conditional Grant - Wage Recurrent	5,371,655	6,295,692
o/w Primary Education - Wage	3,528,128	3,528,128
o/w Secondary Education - Wage	1,843,527	2,767,563
133208 Programme Conditional Grant - Non Wage Recurrent	878,803	986,121
o/w Primary Education - Non Wage Recurrent	512,754	640,468
o/w Secondary Education - Non Wage Recurrent	366,049	345,653
Total For Department 060 Education	6,250,458	7,281,813
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	95,756	100,995
133208 Programme Conditional Grant - Non Wage Recurrent	95,756	100,995
o/w Rural Water & Sanitation - Non Wage Recurrent	95,756	100,995
Total For Department 080 Water	95,756	100,995
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	29,927	37,660
133208 Programme Conditional Grant - Non Wage Recurrent	29,927	37,660
o/w Natural Resources & Environment - Non Wage Recurrent	29,927	37,660
Total For Department 090 Natural Resources	29,927	37,660
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	67,453	0
133208 Programme Conditional Grant - Non Wage Recurrent	67,453	0
o/w Social Development - Non Wage Recurrent	67,453	0
Total For Department 100 Community Based Services	67,453	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	22,414	22,949
133208 Programme Conditional Grant - Non Wage Recurrent	22,414	22,949
Trade and Industry - Non Wage Conditional Grant	22,414	22,949
Total For Department 130 Trade, Industry and Local Development	22,414	22,949
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,948,290	2,970,441
133201 District Unconditional Grant Non-Wage	753,364	692,084
o/w Boards & Commissions District	25,204	25,204

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,948,290	2,970,441
133201 District Unconditional Grant Non-Wage	753,364	692,084
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	309,666	318,538
o/w District UCG - NWR Subcounty	198,824	210,032
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
Total For Department M MultiDepartment	2,948,290	2,970,441
Total Recurrent Budget Estimates	17,875,265	18,904,096
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	93,334	0
133210 Programme Conditional Grant - Development	93,334	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	59,523	0
Total For Project 0100 Production Development	93,334	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	750,638
133210 Programme Conditional Grant - Development	0	735,824
o/w Piped Water Subgrant	0	272,924
o/w Rural Water & Sanitation Subgrant	0	462,900
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 912 Nwoya District

Total For Project 1382 Water and Environment Development	14,815	750,638
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	868,711	383,652
133210 Programme Conditional Grant - Development	868,711	383,652
o/w Education Development - Formerly SFG	868,711	383,652
Total For Project 1383 Education Development	868,711	383,652
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	1,403,777
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
Total For Project 1384 Works and Transport Development	403,777	1,403,777
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	364,435	117,607
133210 Programme Conditional Grant - Development	364,435	117,607
o/w Health Development - Formula and performance part	364,435	117,607
Total For Project 1385 Health Development	364,435	117,607
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,549,357	1,291,819
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,549,357	1,291,819
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	541,322	1,113,612
133203 District Discretionary Equalisation Development Grant	490,888	1,054,843
o/w District DDEG - EU Additional Funds	0	193,901
o/w District DDEG - Local Government Grant	202,326	146,569
o/w Performance Based Climate Resilient Grant	0	438,707
o/w Subcounty DDEG - Local Government Grant	288,562	275,667
133206 Urban Discretionary Equalisation Development Grant	50,434	58,769
o/w Town DDEG	50,434	58,769

VOTE: 912 Nwoya District

Total For Project 9998 Local Government Development Programs	541,322	1,113,612
Total Development Budget Estimates	5,835,751	5,061,105
Total for Vote 912	23,711,016	23,965,202

VOTE: 913 Obongi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,123,415	529,232	1,503,982	4,156,630	2,194,215	385,262	128,750	2,708,227
01 Agro-Industrialization	449,700	134,563	27,533	611,796	520,500	0	0	520,500
06 Natural Resources, Environment, Climate Change, Land And Water	0	86,397	14,815	101,212	0	19,426	0	19,426
07 Private Sector Development	0	8,106	0	8,106	0	8,098	0	8,098
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	5,976,625	999,435	1,372,761	8,348,821	6,202,408	1,230,504	906,209	8,339,120
14 Public Sector Transformation	0	200,905	300,000	500,905	0	103,797	0	103,797
15 Community Mobilization And Mindset Change	0	11,851	0	11,851	0	0	0	0
Total for Vote 913	8,549,740	1,970,490	3,219,091	13,739,321	8,917,123	1,747,087	2,034,959	12,699,168

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	200,905		200,905	0	103,797		103,797
040 Production and Marketing		449,700	134,563		584,263	520,500	0		520,500
050 Health		2,968,410	331,603		3,300,013	3,115,410	323,688		3,439,098
060 Education		3,008,215	667,832		3,676,047	3,086,998	846,132		3,933,129
080 Water		0	68,342		68,342	0	60,684		60,684
090 Natural Resources		0	18,054		18,054	0	19,426		19,426
100 Community Based Services		0	11,851		11,851	0	0		0
130 Trade, Industry and Local Development		0	8,106		8,106	0	8,098		8,098
M MultiDepartment		2,123,415	529,232		2,652,648	2,194,215	385,262		2,579,477
Total Recurrent Budget Estimates		8,549,740	1,970,490		10,520,229	8,917,123	1,747,087		10,664,209
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			27,533	27,533			0	0	
1382 Water and Environment Development			14,815	14,815			206,469	206,469	
1383 Education Development			333,455	333,455			134,945	134,945	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			133,596	133,596			99,013	99,013	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,390,575	1,390,575			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			465,782	465,782	
9998 Local Government Development Programs			413,407	413,407			128,750	128,750	
Total Development Budget Estimates			3,219,091	3,219,091			2,034,959	2,034,959	
Total for Vote 913		8,549,740	1,970,490	3,219,091	13,739,321	8,917,123	1,747,087	2,034,959	12,699,168

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,156,630	2,708,227
133201 District Unconditional Grant Non-Wage	503,913	360,350
133202 Urban Unconditional Non-Wage	25,320	24,912
133203 District Discretionary Equalisation Development Grant	1,485,688	122,454
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	6,296
01 Agro-Industrialization	611,796	520,500
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
06 Natural Resources, Environment, Climate Change, Land And Water	101,212	19,426
133208 Programme Conditional Grant - Non Wage Recurrent	86,397	19,426
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	8,106	8,098
133208 Programme Conditional Grant - Non Wage Recurrent	8,106	8,098
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	8,348,821	8,339,120
133207 Programme Conditional Grant - Wage Recurrent	5,976,625	6,202,408
133208 Programme Conditional Grant - Non Wage Recurrent	999,435	1,230,504
133210 Programme Conditional Grant - Development	1,372,761	891,394
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	500,905	103,797
133208 Programme Conditional Grant - Non Wage Recurrent	200,905	103,797
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	11,851	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,851	0
Total for Vote 913	13,739,321	12,699,168

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

VOTE: 913 Obongi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	200,905	103,797
133208 Programme Conditional Grant - Non Wage Recurrent	200,905	103,797
Gratuity	142,822	68,254
Pension	58,083	35,543
Total For Department 010 Administration	200,905	103,797
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	584,263	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
Total For Department 040 Production and Marketing	584,263	520,500
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,300,013	3,439,098
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	323,688
o/w Primary Health Care - Non Wage Recurrent (Government)	279,158	197,407
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	71,294
o/w Primary Healthcare - DHO allocation	52,444	45,344
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,644
Total For Department 050 Health	3,300,013	3,439,098
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,676,047	3,933,129
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	846,132
o/w Primary Education - Non Wage Recurrent	410,359	600,077

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	3,676,047	3,933,129
133208 Programme Conditional Grant - Non Wage Recurrent	667,832	846,132
o/w Secondary Education - Non Wage Recurrent	257,473	246,055
Total For Department 060 Education	3,676,047	3,933,129
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	68,342	60,684
133208 Programme Conditional Grant - Non Wage Recurrent	68,342	60,684
o/w Rural Water & Sanitation - Non Wage Recurrent	68,342	60,684
Total For Department 080 Water	68,342	60,684
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,054	19,426
133208 Programme Conditional Grant - Non Wage Recurrent	18,054	19,426
o/w Natural Resources & Environment - Non Wage Recurrent	18,054	19,426
Total For Department 090 Natural Resources	18,054	19,426
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,851	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,851	0
o/w Social Development - Non Wage Recurrent	11,851	0
Total For Department 100 Community Based Services	11,851	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,106	8,098
133208 Programme Conditional Grant - Non Wage Recurrent	8,106	8,098
Trade and Industry - Non Wage Conditional Grant	8,106	8,098
Total For Department 130 Trade, Industry and Local Development	8,106	8,098
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,652,648	2,579,477
133201 District Unconditional Grant Non-Wage	503,913	360,350
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	169,787
o/w District UCG - NWR Subcounty	59,509	59,393
o/w Ex-Gratia District	143,338	0

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,652,648	2,579,477
133201 District Unconditional Grant Non-Wage	503,913	360,350
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
Total For Department M MultiDepartment	2,652,648	2,579,477
Total Recurrent Budget Estimates	10,520,229	10,664,209
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	27,533	0
133210 Programme Conditional Grant - Development	27,533	0
o/w Agriculture Extension - Development	18,442	0
o/w Production - Development	9,091	0
Total For Project 0100 Production Development	27,533	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	206,469
133210 Programme Conditional Grant - Development	0	191,654
o/w Piped Water Subgrant	0	71,086
o/w Rural Water & Sanitation Subgrant	0	120,568
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	206,469

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	333,455	134,945
133210 Programme Conditional Grant - Development	333,455	134,945
o/w Education Development - Formerly SFG	333,455	134,945
Total For Project 1383 Education Development	333,455	134,945
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	133,596	99,013
133210 Programme Conditional Grant - Development	133,596	99,013
o/w Health Development - Formula and performance part	133,596	99,013
Total For Project 1385 Health Development	133,596	99,013
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,390,575	0
133203 District Discretionary Equalisation Development Grant	1,390,575	0
o/w USMID Refugee Hosting Districts	1,390,575	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,390,575	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	465,782
133210 Programme Conditional Grant - Development	905,710	465,782
o/w Education Development - UGIFT Seed Secondary Schools	905,710	465,782
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	465,782
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	413,407	128,750
133203 District Discretionary Equalisation Development Grant	95,113	122,454
o/w District DDEG - EU Additional Funds	0	45,118
o/w District DDEG - Local Government Grant	32,714	34,104
o/w Subcounty DDEG - Local Government Grant	62,399	43,232

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	413,407	128,750
133206 Urban Discretionary Equalisation Development Grant	18,295	6,296
o/w Town DDEG	18,295	6,296
133211 Transitional Conditional Grant - Development	300,000	0
Funds for completion of main Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	413,407	128,750
Total Development Budget Estimates	3,219,091	2,034,959
Total for Vote 913	13,739,321	12,699,168

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 Draft 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	3,407,938	2,466,472	716,379	576,939	3,759,791
01 Agro-Industrialization	420,797	221,781	874,751	1,517,329	492,797	0	0	492,797
06 Natural Resources, Environment, Climate Change, Land And Water	0	76,949	14,815	91,764	0	20,885	0	20,885
07 Private Sector Development	0	12,570	0	12,570	0	13,118	0	13,118
09 Integrated Transport Infrastructure And Services	0	0	256,001	256,001	0	0	1,256,001	1,256,001
12 Human Capital Development	14,914,314	1,743,006	1,145,838	17,803,158	16,629,869	2,214,795	790,296	19,634,961
14 Public Sector Transformation	0	2,016,571	0	2,016,571	0	604,459	0	604,459
15 Community Mobilization And Mindset Change	0	39,731	0	39,731	0	0	0	0
Total for Vote 914	17,721,183	4,869,396	2,554,483	25,145,062	19,589,138	3,569,637	2,623,236	25,782,012

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,016,571		2,016,571	0	604,459		604,459
040 Production and Marketing		420,797	221,781		642,578	492,797	0		492,797
050 Health		4,643,038	323,846		4,966,884	4,935,838	523,796		5,459,634
060 Education		10,271,276	1,419,160		11,690,436	11,694,032	1,626,933		13,320,964
080 Water		0	61,238		61,238	0	64,067		64,067
090 Natural Resources		0	15,712		15,712	0	20,885		20,885
100 Community Based Services		0	39,731		39,731	0	0		0
130 Trade, Industry and Local Development		0	12,570		12,570	0	13,118		13,118
M MultiDepartment		2,386,072	758,787		3,144,859	2,466,472	716,379		3,182,851
Total Recurrent Budget Estimates		17,721,183	4,869,396		22,590,579	19,589,138	3,569,637		23,158,775
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			78,368	78,368			0	0	
1382 Water and Environment Development			14,815	14,815			475,764	475,764	
1383 Education Development			561,861	561,861			212,667	212,667	
1384 Works and Transport Development			256,001	256,001			1,256,001	1,256,001	
1385 Health Development			243,977	243,977			101,865	101,865	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,136,383	1,136,383			0	0	
9998 Local Government Development Programs			263,078	263,078			576,939	576,939	
Total Development Budget Estimates			2,554,483	2,554,483			2,623,236	2,623,236	
Total for Vote 914		17,721,183	4,869,396	2,554,483	25,145,062	19,589,138	3,569,637	2,623,236	25,782,012

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,407,938	3,759,791
133201 District Unconditional Grant Non-Wage	654,998	605,098
133202 Urban Unconditional Non-Wage	103,789	111,282
133203 District Discretionary Equalisation Development Grant	218,404	539,544
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	37,396
01 Agro-Industrialization	1,517,329	492,797
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
06 Natural Resources, Environment, Climate Change, Land And Water	91,764	20,885
133208 Programme Conditional Grant - Non Wage Recurrent	76,949	20,885
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,570	13,118
133208 Programme Conditional Grant - Non Wage Recurrent	12,570	13,118
09 Integrated Transport Infrastructure And Services	256,001	1,256,001
133210 Programme Conditional Grant - Development	256,001	1,256,001
12 Human Capital Development	17,803,158	19,634,961
133207 Programme Conditional Grant - Wage Recurrent	14,914,314	16,629,869
133208 Programme Conditional Grant - Non Wage Recurrent	1,743,006	2,214,795
133210 Programme Conditional Grant - Development	1,145,838	775,481
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,016,571	604,459
133208 Programme Conditional Grant - Non Wage Recurrent	2,016,571	604,459
15 Community Mobilization And Mindset Change	39,731	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,731	0
Total for Vote 914	25,145,062	25,782,012

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

VOTE: 914 Omoro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,016,571	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
Total For Department 010 Administration	2,016,571	604,459
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	642,578	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
Total For Department 040 Production and Marketing	642,578	492,797
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,966,884	5,459,634
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	523,796
o/w Primary Health Care - Non Wage Recurrent (Government)	261,891	299,175
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,767	6,542
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	150,744
o/w Primary Healthcare - DHO allocation	55,189	56,998
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,337
Total For Department 050 Health	4,966,884	5,459,634
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,690,436	13,320,964
133207 Programme Conditional Grant - Wage Recurrent	10,271,276	11,694,032
o/w Primary Education - Wage	7,467,546	7,467,546
o/w Secondary Education - Wage	2,109,364	3,084,900

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,690,436	13,320,964
133207 Programme Conditional Grant - Wage Recurrent	10,271,276	11,694,032
o/w Skills Development - Wage	694,366	1,141,586
133208 Programme Conditional Grant - Non Wage Recurrent	1,419,160	1,626,933
o/w Primary Education - Non Wage Recurrent	816,894	1,020,559
o/w Secondary Education - Non Wage Recurrent	498,395	502,503
o/w Skills Development - Non Wage Recurrent	103,871	103,871
Total For Department 060 Education	11,690,436	13,320,964
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	61,238	64,067
133208 Programme Conditional Grant - Non Wage Recurrent	61,238	64,067
o/w Rural Water & Sanitation - Non Wage Recurrent	61,238	64,067
Total For Department 080 Water	61,238	64,067
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,712	20,885
133208 Programme Conditional Grant - Non Wage Recurrent	15,712	20,885
o/w Natural Resources & Environment - Non Wage Recurrent	15,712	20,885
Total For Department 090 Natural Resources	15,712	20,885
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,731	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,731	0
o/w Social Development - Non Wage Recurrent	39,731	0
Total For Department 100 Community Based Services	39,731	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,570	13,118
133208 Programme Conditional Grant - Non Wage Recurrent	12,570	13,118
Trade and Industry - Non Wage Conditional Grant	12,570	13,118
Total For Department 130 Trade, Industry and Local Development	12,570	13,118
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,144,859	3,182,851
133201 District Unconditional Grant Non-Wage	654,998	605,098
o/w Boards & Commissions District	25,204	25,204

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,144,859	3,182,851
133201 District Unconditional Grant Non-Wage	654,998	605,098
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	243,956	254,291
o/w District UCG - NWR Subcounty	173,000	186,924
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
Total For Department M MultiDepartment	3,144,859	3,182,851
Total Recurrent Budget Estimates	22,590,579	23,158,775
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	78,368	0
133210 Programme Conditional Grant - Development	78,368	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	32,263	0
Total For Project 0100 Production Development	78,368	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	475,764
133210 Programme Conditional Grant - Development	0	460,949
o/w Piped Water Subgrant	0	170,970
o/w Rural Water & Sanitation Subgrant	0	289,979
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 914 Omoro District

Total For Project 1382 Water and Environment Development	14,815	475,764
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	561,861	212,667
133210 Programme Conditional Grant - Development	561,861	212,667
o/w Education Development - Formerly SFG	561,861	212,667
Total For Project 1383 Education Development	561,861	212,667
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	1,256,001
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
Total For Project 1384 Works and Transport Development	256,001	1,256,001
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	243,977	101,865
133210 Programme Conditional Grant - Development	243,977	101,865
o/w Health Development - Formula and performance part	243,977	101,865
Total For Project 1385 Health Development	243,977	101,865
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,136,383	0
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,136,383	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	263,078	576,939
133203 District Discretionary Equalisation Development Grant	218,404	539,544
o/w District DDEG - EU Additional Funds	0	181,276
o/w District DDEG - Local Government Grant	83,488	137,025
o/w Subcounty DDEG - Local Government Grant	134,916	221,243
133206 Urban Discretionary Equalisation Development Grant	44,675	37,396
o/w Town DDEG	44,675	37,396
Total For Project 9998 Local Government Development Programs	263,078	576,939
Total Development Budget Estimates	2,554,483	2,623,236

VOTE: 914 Omoro District

Total for Vote 914

25,145,062

25,782,012

VOTE: 915 Otuke District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,122,831	920,281	255,953	3,299,065	2,212,231	626,472	372,047	3,210,751
01 Agro-Industrialization	885,600	228,498	68,577	1,182,675	1,047,000	0	0	1,047,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	74,568	14,815	89,383	0	19,272	0	19,272
07 Private Sector Development	0	12,084	0	12,084	0	12,048	0	12,048
09 Integrated Transport Infrastructure And Services	0	0	403,777	403,777	0	0	1,403,777	1,403,777
12 Human Capital Development	9,040,722	1,970,031	2,285,028	13,295,781	10,351,603	2,402,157	843,395	13,597,156
14 Public Sector Transformation	0	954,827	300,000	1,254,827	0	513,411	0	513,411
15 Community Mobilization And Mindset Change	0	30,421	0	30,421	0	0	0	0
Total for Vote 915	12,049,153	4,190,710	3,328,150	19,568,013	13,610,834	3,573,361	2,619,220	19,803,415

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	954,827		954,827	0	513,411		513,411
040 Production and Marketing	885,600	228,498		1,114,098	1,047,000	0		1,047,000
050 Health	2,658,505	256,951		2,915,456	2,915,905	411,839		3,327,744
060 Education	6,382,218	1,713,080		8,095,297	7,435,698	1,930,448		9,366,146
080 Water	0	59,022		59,022	0	59,870		59,870
090 Natural Resources	0	15,546		15,546	0	19,272		19,272
100 Community Based Services	0	30,421		30,421	0	0		0
130 Trade, Industry and Local Development	0	12,084		12,084	0	12,048		12,048
M MultiDepartment	2,122,831	920,281		3,043,112	2,212,231	626,472		2,838,703
Total Recurrent Budget Estimates	12,049,153	4,190,710		16,239,863	13,610,834	3,573,361		17,184,195
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			68,577	68,577			0	0
1382 Water and Environment Development			14,815	14,815			390,275	390,275
1383 Education Development			309,244	309,244			154,417	154,417
1384 Works and Transport Development			403,777	403,777			1,403,777	1,403,777
1385 Health Development			150,074	150,074			65,755	65,755
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	1,825,710			232,948	232,948
9998 Local Government Development Programs			555,953	555,953			372,047	372,047
Total Development Budget Estimates			3,328,150	3,328,150			2,619,220	2,619,220
Total for Vote 915	12,049,153	4,190,710	3,328,150	19,568,013	13,610,834	3,573,361	2,619,220	19,803,415

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,299,065	3,210,751
133201 District Unconditional Grant Non-Wage	800,718	507,027
133202 Urban Unconditional Non-Wage	119,563	119,445
133203 District Discretionary Equalisation Development Grant	236,320	341,527
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	30,520
01 Agro-Industrialization	1,182,675	1,047,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	89,383	19,272
133208 Programme Conditional Grant - Non Wage Recurrent	74,568	19,272
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,084	12,048
133208 Programme Conditional Grant - Non Wage Recurrent	12,084	12,048
09 Integrated Transport Infrastructure And Services	403,777	1,403,777
133210 Programme Conditional Grant - Development	403,777	1,403,777
12 Human Capital Development	13,295,781	13,597,156
133207 Programme Conditional Grant - Wage Recurrent	9,040,722	10,351,603
133208 Programme Conditional Grant - Non Wage Recurrent	1,970,031	2,402,157
133210 Programme Conditional Grant - Development	2,285,028	828,581
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,254,827	513,411
133208 Programme Conditional Grant - Non Wage Recurrent	954,827	513,411
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	30,421	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,421	0
Total for Vote 915	19,568,013	19,803,415

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

VOTE: 915 Otuke District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	954,827	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
Total For Department 010 Administration	954,827	513,411
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,114,098	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
Total For Department 040 Production and Marketing	1,114,098	1,047,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	2,915,456	3,327,744
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	411,839
o/w Primary Health Care - Non Wage Recurrent (Government)	204,857	220,818
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,957	6,813
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	129,923
o/w Primary Healthcare - DHO allocation	45,138	45,732
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,553
Total For Department 050 Health	2,915,456	3,327,744
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	8,095,297	9,366,146
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 Draft Budget (Ushs.'000)
Department 060 Education	8,095,297	9,366,146
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	1,930,448
o/w Primary Education - Non Wage Recurrent	896,773	1,111,514
o/w Secondary Education - Non Wage Recurrent	707,370	709,997
o/w Skills Development - Non Wage Recurrent	108,937	108,937
Total For Department 060 Education	8,095,297	9,366,146
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	59,022	59,870
133208 Programme Conditional Grant - Non Wage Recurrent	59,022	59,870
o/w Rural Water & Sanitation - Non Wage Recurrent	59,022	59,870
Total For Department 080 Water	59,022	59,870
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,546	19,272
133208 Programme Conditional Grant - Non Wage Recurrent	15,546	19,272
o/w Natural Resources & Environment - Non Wage Recurrent	15,546	19,272
Total For Department 090 Natural Resources	15,546	19,272
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	30,421	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,421	0
o/w Social Development - Non Wage Recurrent	30,421	0
Total For Department 100 Community Based Services	30,421	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,084	12,048
133208 Programme Conditional Grant - Non Wage Recurrent	12,084	12,048
Trade and Industry - Non Wage Conditional Grant	12,084	12,048
Total For Department 130 Trade, Industry and Local Development	12,084	12,048

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,043,112	2,838,703
133201 District Unconditional Grant Non-Wage	800,718	507,027
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	225,270
o/w District UCG - NWR Subcounty	126,980	128,141
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
Total For Department M MultiDepartment	3,043,112	2,838,703
Total Recurrent Budget Estimates	16,239,863	17,184,195
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	68,577	0
133210 Programme Conditional Grant - Development	68,577	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	25,546	0
Total For Project 0100 Production Development	68,577	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	390,275
133210 Programme Conditional Grant - Development	0	375,461
o/w Piped Water Subgrant	0	139,262
o/w Rural Water & Sanitation Subgrant	0	236,199

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	390,275
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	390,275
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	309,244	154,417
133210 Programme Conditional Grant - Development	309,244	154,417
o/w Education Development - Formerly SFG	309,244	154,417
Total For Project 1383 Education Development	309,244	154,417
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	1,403,777
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
Total For Project 1384 Works and Transport Development	403,777	1,403,777
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	150,074	65,755
133210 Programme Conditional Grant - Development	150,074	65,755
o/w Health Development - Formula and performance part	150,074	65,755
Total For Project 1385 Health Development	150,074	65,755
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	232,948
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,825,710	232,948
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	555,953	372,047
133203 District Discretionary Equalisation Development Grant	236,320	341,527
o/w District DDEG - EU Additional Funds	0	124,569
o/w District DDEG - Local Government Grant	98,777	94,161

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	555,953	372,047
133203 District Discretionary Equalisation Development Grant	236,320	341,527
o/w Subcounty DDEG - Local Government Grant	137,542	122,798
133206 Urban Discretionary Equalisation Development Grant	19,633	30,520
o/w Town DDEG	19,633	30,520
133211 Transitional Conditional Grant - Development	300,000	0
Additional funding under Transitional Grant for completion of District Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	555,953	372,047
Total Development Budget Estimates	3,328,150	2,619,220
Total for Vote 915	19,568,013	19,803,415

VOTE: 916 Oyam District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,568,953	1,344,471	601,033	4,514,457	2,649,353	1,146,228	868,545	4,664,126
01 Agro-Industrialization	959,765	432,791	119,544	1,512,101	1,221,965	0	0	1,221,965
06 Natural Resources, Environment, Climate Change, Land And Water	0	135,766	14,815	150,581	0	43,832	0	43,832
07 Private Sector Development	0	17,507	0	17,507	0	17,474	0	17,474
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	20,907,863	5,313,985	5,663,092	31,884,940	22,957,986	6,482,535	4,488,908	33,929,429
14 Public Sector Transformation	0	6,112,890	0	6,112,890	0	1,920,197	300,000	2,220,197
15 Community Mobilization And Mindset Change	0	80,368	0	80,368	0	0	0	0
Total for Vote 916	24,436,582	13,437,779	6,910,487	44,784,847	26,829,305	9,610,266	7,169,455	43,609,026

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 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	6,112,890		6,112,890	0	1,920,197		1,920,197
040 Production and Marketing	959,765	432,791		1,392,556	1,221,965	0		1,221,965
050 Health	5,122,019	914,799		6,036,818	5,429,219	1,301,005		6,730,225
060 Education	15,785,844	4,399,187		20,185,030	17,528,767	5,081,235		22,610,002
080 Water	0	99,955		99,955	0	100,294		100,294
090 Natural Resources	0	35,811		35,811	0	43,832		43,832
100 Community Based Services	0	80,368		80,368	0	0		0
130 Trade, Industry and Local Development	0	17,507		17,507	0	17,474		17,474
M MultiDepartment	2,568,953	1,344,471		3,913,424	2,649,353	1,146,228		3,795,581
Total Recurrent Budget Estimates	24,436,582	13,437,779		37,874,360	26,829,305	9,610,266		36,439,571
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			119,544	119,544			0	0
1382 Water and Environment Development			14,815	14,815			605,170	605,170
1383 Education Development			932,193	932,193			456,200	456,200
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002
1385 Health Development			595,189	595,189			198,154	198,154
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,135,710	4,135,710			3,229,385	3,229,385
9998 Local Government Development Programs			601,033	601,033			1,168,545	1,168,545
Total Development Budget Estimates			6,910,487	6,910,487			7,169,455	7,169,455
Total for Vote 916	24,436,582	13,437,779	6,910,487	44,784,847	26,829,305	9,610,266	7,169,455	43,609,026

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,514,457	4,664,126
133201 District Unconditional Grant Non-Wage	1,115,104	921,566
133202 Urban Unconditional Non-Wage	229,367	224,662
133203 District Discretionary Equalisation Development Grant	575,241	802,531
133204 Urban Unconditional Grant Wage	281,510	281,510
133205 District Unconditional Grant Wage	2,287,443	2,367,843
133206 Urban Discretionary Equalisation Development Grant	25,792	66,014
01 Agro-Industrialization	1,512,101	1,221,965
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
06 Natural Resources, Environment, Climate Change, Land And Water	150,581	43,832
133208 Programme Conditional Grant - Non Wage Recurrent	135,766	43,832
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,507	17,474
133208 Programme Conditional Grant - Non Wage Recurrent	17,507	17,474
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	31,884,940	33,929,429
133207 Programme Conditional Grant - Wage Recurrent	20,907,863	22,957,986
133208 Programme Conditional Grant - Non Wage Recurrent	5,313,985	6,482,535
133210 Programme Conditional Grant - Development	5,663,092	4,474,093
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	6,112,890	2,220,197
133208 Programme Conditional Grant - Non Wage Recurrent	6,112,890	1,920,197
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	80,368	0
133208 Programme Conditional Grant - Non Wage Recurrent	80,368	0
Total for Vote 916	44,784,847	43,609,026

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

VOTE: 916 Oyam District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	6,112,890	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
Total For Department 010 Administration	6,112,890	1,920,197
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,392,556	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
Total For Department 040 Production and Marketing	1,392,556	1,221,965
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,036,818	6,730,225
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	1,301,005
o/w Primary Health Care - Non Wage Recurrent (Government)	446,897	465,470
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,854	21,637
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	353,516
o/w Primary Healthcare - DHO allocation	73,770	74,471
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,634
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	372,278	372,278
Total For Department 050 Health	6,036,818	6,730,225

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	20,185,030	22,610,002
133207 Programme Conditional Grant - Wage Recurrent	15,785,844	17,528,767
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	2,289,155
133208 Programme Conditional Grant - Non Wage Recurrent	4,399,187	5,081,235
o/w Primary Education - Non Wage Recurrent	2,527,196	3,048,887
o/w Secondary Education - Non Wage Recurrent	1,181,280	1,194,717
o/w Skills Development - Non Wage Recurrent	683,199	832,678
o/w SNE Education - Non Wage Recurrent	7,512	4,954
Total For Department 060 Education	20,185,030	22,610,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	99,955	100,294
133208 Programme Conditional Grant - Non Wage Recurrent	99,955	100,294
o/w Rural Water & Sanitation - Non Wage Recurrent	99,955	100,294
Total For Department 080 Water	99,955	100,294
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	35,811	43,832
133208 Programme Conditional Grant - Non Wage Recurrent	35,811	43,832
o/w Natural Resources & Environment - Non Wage Recurrent	35,811	43,832
Total For Department 090 Natural Resources	35,811	43,832
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	80,368	0
133208 Programme Conditional Grant - Non Wage Recurrent	80,368	0
o/w Social Development - Non Wage Recurrent	80,368	0
Total For Department 100 Community Based Services	80,368	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,507	17,474
133208 Programme Conditional Grant - Non Wage Recurrent	17,507	17,474
Trade and Industry - Non Wage Conditional Grant	17,507	17,474
Total For Department 130 Trade, Industry and Local Development	17,507	17,474

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,913,424	3,795,581
133201 District Unconditional Grant Non-Wage	1,115,104	921,566
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	370,430	370,684
o/w District UCG - NWR Subcounty	335,082	335,479
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	2,367,843
o/w District UCG - Wage	2,287,443	2,367,843
Total For Department M MultiDepartment	3,913,424	3,795,581
Total Recurrent Budget Estimates	37,874,360	36,439,571
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	119,544	0
133210 Programme Conditional Grant - Development	119,544	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	70,365	0
Total For Project 0100 Production Development	119,544	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	605,170
133210 Programme Conditional Grant - Development	0	590,355
o/w Piped Water Subgrant	0	218,968
o/w Rural Water & Sanitation Subgrant	0	371,387

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	605,170
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	605,170
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	932,193	456,200
133210 Programme Conditional Grant - Development	932,193	456,200
o/w Education Development - Formerly SFG	932,193	456,200
Total For Project 1383 Education Development	932,193	456,200
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	595,189	198,154
133210 Programme Conditional Grant - Development	595,189	198,154
o/w Health Development - Formula and performance part	595,189	198,154
Total For Project 1385 Health Development	595,189	198,154
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,135,710	3,229,385
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,135,710	3,229,385
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	601,033	1,168,545
133203 District Discretionary Equalisation Development Grant	575,241	802,531
o/w District DDEG - EU Additional Funds	0	282,977
o/w District DDEG - Local Government Grant	237,222	213,901

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	601,033	1,168,545
133203 District Discretionary Equalisation Development Grant	575,241	802,531
o/w Subcounty DDEG - Local Government Grant	338,019	305,654
133206 Urban Discretionary Equalisation Development Grant	25,792	66,014
o/w Town DDEG	25,792	66,014
133211 Transitional Conditional Grant - Development	0	300,000
Support towards of district administration block	0	300,000
Total For Project 9998 Local Government Development Programs	601,033	1,168,545
Total Development Budget Estimates	6,910,487	7,169,455
Total for Vote 916	44,784,847	43,609,026

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,764,803	1,005,154	276,365	4,046,321	2,838,603	827,412	570,718	4,236,732
01 Agro-Industrialization	419,664	294,506	112,029	826,199	520,464	0	0	520,464
06 Natural Resources, Environment, Climate Change, Land And Water	0	96,917	14,815	111,732	0	25,102	0	25,102
07 Private Sector Development	0	16,757	0	16,757	0	16,111	0	16,111
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	17,326,229	3,594,779	1,478,696	22,399,703	18,924,024	4,160,752	1,541,153	24,625,930
14 Public Sector Transformation	0	2,676,342	0	2,676,342	0	626,935	0	626,935
15 Community Mobilization And Mindset Change	0	46,545	0	46,545	0	0	0	0
Total for Vote 917	20,510,695	7,731,000	2,393,906	30,635,602	22,283,091	5,656,313	3,623,873	31,563,276

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,676,342		2,676,342	0	626,935		626,935
040 Production and Marketing		419,664	294,506		714,170	520,464	0		520,464
050 Health		4,902,469	427,483		5,329,952	5,272,069	594,545		5,866,614
060 Education		12,423,760	3,167,296		15,591,055	13,651,955	3,490,873		17,142,828
080 Water		0	75,735		75,735	0	75,335		75,335
090 Natural Resources		0	21,182		21,182	0	25,102		25,102
100 Community Based Services		0	46,545		46,545	0	0		0
130 Trade, Industry and Local Development		0	16,757		16,757	0	16,111		16,111
M MultiDepartment		2,764,803	1,005,154		3,769,956	2,838,603	827,412		3,666,014
Total Recurrent Budget Estimates		20,510,695	7,731,000		28,241,695	22,283,091	5,656,313		27,939,403
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			112,029	112,029			0	0	
1382 Water and Environment Development			14,815	14,815			477,392	477,392	
1383 Education Development			370,904	370,904			162,930	162,930	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			202,082	202,082			60,320	60,320	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			840,510	840,510	
9998 Local Government Development Programs			276,365	276,365			570,718	570,718	
Total Development Budget Estimates			2,393,906	2,393,906			3,623,873	3,623,873	
Total for Vote 917		20,510,695	7,731,000	2,393,906	30,635,602	22,283,091	5,656,313	3,623,873	31,563,276

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,046,321	4,236,732
133201 District Unconditional Grant Non-Wage	865,143	690,933
133202 Urban Unconditional Non-Wage	140,011	136,479
133203 District Discretionary Equalisation Development Grant	245,813	528,731
133204 Urban Unconditional Grant Wage	223,847	223,847
133205 District Unconditional Grant Wage	2,540,955	2,614,755
133206 Urban Discretionary Equalisation Development Grant	30,552	41,987
01 Agro-Industrialization	826,199	520,464
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
06 Natural Resources, Environment, Climate Change, Land And Water	111,732	25,102
133208 Programme Conditional Grant - Non Wage Recurrent	96,917	25,102
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	16,757	16,111
133208 Programme Conditional Grant - Non Wage Recurrent	16,757	16,111
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	22,399,703	24,625,930
133207 Programme Conditional Grant - Wage Recurrent	17,326,229	18,924,024
133208 Programme Conditional Grant - Non Wage Recurrent	3,594,779	4,160,752
133210 Programme Conditional Grant - Development	1,478,696	1,526,338
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,676,342	626,935
133208 Programme Conditional Grant - Non Wage Recurrent	2,676,342	626,935
15 Community Mobilization And Mindset Change	46,545	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,545	0
Total for Vote 917	30,635,602	31,563,276

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

VOTE: 917 Pader District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,676,342	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
Total For Department 010 Administration	2,676,342	626,935
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	714,170	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
Total For Department 040 Production and Marketing	714,170	520,464
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,329,952	5,866,614
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	594,545
o/w Primary Health Care - Non Wage Recurrent (Government)	353,450	355,343
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,251	2,936
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	160,194
o/w Primary Healthcare - DHO allocation	70,782	70,049
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,022
Total For Department 050 Health	5,329,952	5,866,614
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	15,591,055	17,142,828
133207 Programme Conditional Grant - Wage Recurrent	12,423,760	13,651,955
o/w Primary Education - Wage	9,350,179	9,350,179
o/w Secondary Education - Wage	2,317,417	3,173,214
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 Draft Budget (Ushs.'000)
Department 060 Education	15,591,055	17,142,828
133208 Programme Conditional Grant - Non Wage Recurrent	3,167,296	3,490,873
o/w Primary Education - Non Wage Recurrent	1,925,092	2,226,978
o/w Secondary Education - Non Wage Recurrent	958,312	981,100
o/w Skills Development - Non Wage Recurrent	278,910	278,910
o/w SNE Education - Non Wage Recurrent	4,982	3,885
Total For Department 060 Education	15,591,055	17,142,828
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	75,735	75,335
133208 Programme Conditional Grant - Non Wage Recurrent	75,735	75,335
o/w Rural Water & Sanitation - Non Wage Recurrent	75,735	75,335
Total For Department 080 Water	75,735	75,335
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,182	25,102
133208 Programme Conditional Grant - Non Wage Recurrent	21,182	25,102
o/w Natural Resources & Environment - Non Wage Recurrent	21,182	25,102
Total For Department 090 Natural Resources	21,182	25,102
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	46,545	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,545	0
o/w Social Development - Non Wage Recurrent	46,545	0
Total For Department 100 Community Based Services	46,545	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,757	16,111
133208 Programme Conditional Grant - Non Wage Recurrent	16,757	16,111
Trade and Industry - Non Wage Conditional Grant	16,757	16,111
Total For Department 130 Trade, Industry and Local Development	16,757	16,111
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,769,956	3,666,014
133201 District Unconditional Grant Non-Wage	865,143	690,933
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,769,956	3,666,014
133201 District Unconditional Grant Non-Wage	865,143	690,933
o/w District UCG - NWR District	284,154	279,688
o/w District UCG - NWR Subcounty	213,387	212,723
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	2,614,755
o/w District UCG - Wage	2,540,955	2,614,755
Total For Department M MultiDepartment	3,769,956	3,666,014
Total Recurrent Budget Estimates	28,241,695	27,939,403
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	112,029	0
133210 Programme Conditional Grant - Development	112,029	0
o/w Agriculture Extension - Development	70,695	0
o/w Production - Development	41,334	0
Total For Project 0100 Production Development	112,029	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	477,392
133210 Programme Conditional Grant - Development	0	462,578
o/w Piped Water Subgrant	0	171,574
o/w Rural Water & Sanitation Subgrant	0	291,003
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	477,392

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	370,904	162,930
133210 Programme Conditional Grant - Development	370,904	162,930
o/w Education Development - Formerly SFG	370,904	162,930
Total For Project 1383 Education Development	370,904	162,930
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	202,082	60,320
133210 Programme Conditional Grant - Development	202,082	60,320
o/w Health Development - Formula and performance part	202,082	60,320
Total For Project 1385 Health Development	202,082	60,320
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	840,510
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	840,510
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	276,365	570,718
133203 District Discretionary Equalisation Development Grant	245,813	528,731
o/w District DDEG - EU Additional Funds	0	174,114
o/w District DDEG - Local Government Grant	100,458	131,612
o/w Subcounty DDEG - Local Government Grant	145,355	223,005
133206 Urban Discretionary Equalisation Development Grant	30,552	41,987
o/w Town DDEG	30,552	41,987
Total For Project 9998 Local Government Development Programs	276,365	570,718
Total Development Budget Estimates	2,393,906	3,623,873
Total for Vote 917	30,635,602	31,563,276

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 Draft 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	3,373,738	2,197,043	667,251	403,183	3,267,477
01 Agro-Industrialization	462,537	341,011	60,608	864,156	537,537	0	0	537,537
06 Natural Resources, Environment, Climate Change, Land And Water	0	74,820	14,815	89,635	0	17,193	0	17,193
07 Private Sector Development	0	10,938	0	10,938	0	10,956	0	10,956
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	11,323,567	1,763,542	1,507,315	14,594,425	12,926,902	2,391,406	1,423,736	16,742,044
14 Public Sector Transformation	0	754,334	500,000	1,254,334	0	349,699	300,000	649,699
15 Community Mobilization And Mindset Change	0	35,696	0	35,696	0	0	0	0
Total for Vote 918	13,873,348	4,026,286	2,323,288	20,222,922	15,661,482	3,436,505	3,126,920	22,224,907

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	754,334		754,334	0	349,699		349,699
040 Production and Marketing		462,537	341,011		803,548	537,537	0		537,537
050 Health		3,280,934	290,695		3,571,629	3,523,934	478,019		4,001,953
060 Education		8,042,634	1,472,847		9,515,481	9,402,968	1,852,485		11,255,453
080 Water		0	60,545		60,545	0	60,902		60,902
090 Natural Resources		0	14,275		14,275	0	17,193		17,193
100 Community Based Services		0	35,696		35,696	0	0		0
130 Trade, Industry and Local Development		0	10,938		10,938	0	10,956		10,956
M MultiDepartment		2,087,243	1,045,945		3,133,188	2,197,043	667,251		2,864,294
Total Recurrent Budget Estimates		13,873,348	4,026,286		17,899,634	15,661,482	3,436,505		19,097,987
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			60,608	60,608			0	0	
1382 Water and Environment Development			14,815	14,815			562,062	562,062	
1383 Education Development			345,405	345,405			241,885	241,885	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			256,201	256,201			83,200	83,200	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			536,589	536,589	
9998 Local Government Development Programs			740,550	740,550			703,183	703,183	
Total Development Budget Estimates			2,323,288	2,323,288			3,126,920	3,126,920	
Total for Vote 918		13,873,348	4,026,286	2,323,288	20,222,922	15,661,482	3,436,505	3,126,920	22,224,907

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,373,738	3,267,477
133201 District Unconditional Grant Non-Wage	933,946	556,889
133202 Urban Unconditional Non-Wage	111,999	110,361
133203 District Discretionary Equalisation Development Grant	198,323	371,394
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	31,789
01 Agro-Industrialization	864,156	537,537
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
06 Natural Resources, Environment, Climate Change, Land And Water	89,635	17,193
133208 Programme Conditional Grant - Non Wage Recurrent	74,820	17,193
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,938	10,956
133208 Programme Conditional Grant - Non Wage Recurrent	10,938	10,956
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	14,594,425	16,742,044
133207 Programme Conditional Grant - Wage Recurrent	11,323,567	12,926,902
133208 Programme Conditional Grant - Non Wage Recurrent	1,763,542	2,391,406
133210 Programme Conditional Grant - Development	1,507,315	1,408,922
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,254,334	649,699
133208 Programme Conditional Grant - Non Wage Recurrent	754,334	349,699
133211 Transitional Conditional Grant - Development	500,000	300,000
15 Community Mobilization And Mindset Change	35,696	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,696	0
Total for Vote 918	20,222,922	22,224,907

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

VOTE: 918 Pakwach District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	754,334	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
Total For Department 010 Administration	754,334	349,699
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	803,548	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
Total For Department 040 Production and Marketing	803,548	537,537
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,571,629	4,001,953
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	478,019
o/w Primary Health Care - Non Wage Recurrent (Government)	223,190	230,476
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,403	18,403
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	171,887
o/w Primary Healthcare - DHO allocation	49,103	49,116
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,137
Total For Department 050 Health	3,571,629	4,001,953
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,515,481	11,255,453
133207 Programme Conditional Grant - Wage Recurrent	8,042,634	9,402,968
o/w Primary Education - Wage	5,739,295	5,739,295
o/w Secondary Education - Wage	1,837,411	2,870,714

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	9,515,481	11,255,453
133207 Programme Conditional Grant - Wage Recurrent	8,042,634	9,402,968
o/w Skills Development - Wage	465,928	792,959
133208 Programme Conditional Grant - Non Wage Recurrent	1,472,847	1,852,485
o/w Primary Education - Non Wage Recurrent	912,915	1,292,005
o/w Secondary Education - Non Wage Recurrent	482,722	486,680
o/w Skills Development - Non Wage Recurrent	68,166	68,166
o/w SNE Education - Non Wage Recurrent	9,045	5,634
Total For Department 060 Education	9,515,481	11,255,453
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	60,545	60,902
133208 Programme Conditional Grant - Non Wage Recurrent	60,545	60,902
o/w Rural Water & Sanitation - Non Wage Recurrent	60,545	60,902
Total For Department 080 Water	60,545	60,902
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,275	17,193
133208 Programme Conditional Grant - Non Wage Recurrent	14,275	17,193
o/w Natural Resources & Environment - Non Wage Recurrent	14,275	17,193
Total For Department 090 Natural Resources	14,275	17,193
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,696	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,696	0
o/w Social Development - Non Wage Recurrent	35,696	0
Total For Department 100 Community Based Services	35,696	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,938	10,956
133208 Programme Conditional Grant - Non Wage Recurrent	10,938	10,956
Trade and Industry - Non Wage Conditional Grant	10,938	10,956
Total For Department 130 Trade, Industry and Local Development	10,938	10,956

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,133,188	2,864,294
133201 District Unconditional Grant Non-Wage	933,946	556,889
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	240,498
o/w District UCG - NWR Subcounty	160,245	161,493
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
Total For Department M MultiDepartment	3,133,188	2,864,294
Total Recurrent Budget Estimates	17,899,634	19,097,987
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	60,608	0
133210 Programme Conditional Grant - Development	60,608	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	29,872	0
Total For Project 0100 Production Development	60,608	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	562,062
133210 Programme Conditional Grant - Development	0	547,247
o/w Piped Water Subgrant	0	202,979
o/w Rural Water & Sanitation Subgrant	0	344,268

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	562,062
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	562,062
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	345,405	241,885
133210 Programme Conditional Grant - Development	345,405	241,885
o/w Education Development - Formerly SFG	345,405	241,885
Total For Project 1383 Education Development	345,405	241,885
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	256,201	83,200
133210 Programme Conditional Grant - Development	256,201	83,200
o/w Health Development - Formula and performance part	256,201	83,200
Total For Project 1385 Health Development	256,201	83,200
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	536,589
133210 Programme Conditional Grant - Development	905,710	536,589
o/w Education Development - UGIFT Seed Secondary Schools	905,710	536,589
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	536,589
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	740,550	703,183
133203 District Discretionary Equalisation Development Grant	198,323	371,394
o/w District DDEG - EU Additional Funds	0	139,059
o/w District DDEG - Local Government Grant	76,498	105,114
o/w Subcounty DDEG - Local Government Grant	121,825	127,222

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	740,550	703,183
133206 Urban Discretionary Equalisation Development Grant	42,227	31,789
o/w Town DDEG	42,227	31,789
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
Total For Project 9998 Local Government Development Programs	740,550	703,183
Total Development Budget Estimates	2,323,288	3,126,920
Total for Vote 918	20,222,922	22,224,907

VOTE: 919 Pallisa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,992,974	1,178,016	602,324	4,773,314	3,106,974	1,039,705	953,206	5,099,884
01 Agro-Industrialization	897,040	337,191	121,140	1,355,372	1,074,040	0	0	1,074,040
06 Natural Resources, Environment, Climate Change, Land And Water	0	113,973	14,815	128,788	0	35,966	0	35,966
07 Private Sector Development	0	15,277	0	15,277	0	15,360	0	15,360
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	19,325,531	4,285,569	1,900,540	25,511,640	21,037,602	4,826,702	2,487,099	28,351,403
14 Public Sector Transformation	0	5,925,019	300,000	6,225,019	0	2,059,152	400,000	2,459,152
15 Community Mobilization And Mindset Change	0	69,125	0	69,125	0	0	0	0
Total for Vote 919	23,215,545	11,924,171	2,938,819	38,078,535	25,218,616	7,976,884	4,840,305	38,035,805

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,925,019		5,925,019	0	2,059,152		2,059,152
040 Production and Marketing		897,040	337,191		1,234,232	1,074,040	0		1,074,040
050 Health		7,860,638	1,035,083		8,895,721	8,483,438	1,364,934		9,848,371
060 Education		11,464,893	3,250,486		14,715,379	12,554,164	3,378,696		15,932,860
080 Water		0	82,112		82,112	0	83,072		83,072
090 Natural Resources		0	31,861		31,861	0	35,966		35,966
100 Community Based Services		0	69,125		69,125	0	0		0
130 Trade, Industry and Local Development		0	15,277		15,277	0	15,360		15,360
M MultiDepartment		2,992,974	1,178,016		4,170,990	3,106,974	1,039,705		4,146,679
Total Recurrent Budget Estimates		23,215,545	11,924,171		35,139,716	25,218,616	7,976,884		33,195,501
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			121,140	121,140			0	0	
1382 Water and Environment Development			14,815	14,815			916,433	916,433	
1383 Education Development			536,893	536,893			340,934	340,934	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			457,938	457,938			140,814	140,814	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			1,088,919	1,088,919	
9998 Local Government Development Programs			902,324	902,324			1,353,206	1,353,206	
Total Development Budget Estimates			2,938,819	2,938,819			4,840,305	4,840,305	
Total for Vote 919		23,215,545	11,924,171	2,938,819	38,078,535	25,218,616	7,976,884	4,840,305	38,035,805

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,773,314	5,099,884
133201 District Unconditional Grant Non-Wage	1,000,625	864,265
133202 Urban Unconditional Non-Wage	177,391	175,440
133203 District Discretionary Equalisation Development Grant	535,198	895,126
133204 Urban Unconditional Grant Wage	303,247	303,247
133205 District Unconditional Grant Wage	2,689,727	2,803,727
133206 Urban Discretionary Equalisation Development Grant	67,126	58,080
01 Agro-Industrialization	1,355,372	1,074,040
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
06 Natural Resources, Environment, Climate Change, Land And Water	128,788	35,966
133208 Programme Conditional Grant - Non Wage Recurrent	113,973	35,966
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	15,277	15,360
133208 Programme Conditional Grant - Non Wage Recurrent	15,277	15,360
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	25,511,640	28,351,403
133207 Programme Conditional Grant - Wage Recurrent	19,325,531	21,037,602
133208 Programme Conditional Grant - Non Wage Recurrent	4,285,569	4,826,702
133210 Programme Conditional Grant - Development	1,900,540	2,472,284
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	6,225,019	2,459,152
133208 Programme Conditional Grant - Non Wage Recurrent	5,925,019	2,059,152
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	69,125	0
133208 Programme Conditional Grant - Non Wage Recurrent	69,125	0
Total for Vote 919	38,078,535	38,035,805

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

VOTE: 919 Pallisa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	5,925,019	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
Total For Department 010 Administration	5,925,019	2,059,152
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,234,232	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
Total For Department 040 Production and Marketing	1,234,232	1,074,040
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,895,721	9,848,371
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	1,364,934
o/w Primary Health Care - Non Wage Recurrent (Government)	367,179	390,825
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,426	14,172
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	323,566
o/w Primary Healthcare - DHO allocation	60,513	62,518
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,054
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	592,965	562,800
Total For Department 050 Health	8,895,721	9,848,371

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,715,379	15,932,860
133207 Programme Conditional Grant - Wage Recurrent	11,464,893	12,554,164
o/w Primary Education - Wage	8,216,118	8,216,118
o/w Secondary Education - Wage	2,703,585	3,515,552
o/w Skills Development - Wage	545,191	822,495
133208 Programme Conditional Grant - Non Wage Recurrent	3,250,486	3,378,696
o/w Primary Education - Non Wage Recurrent	1,575,139	1,756,733
o/w Secondary Education - Non Wage Recurrent	1,519,030	1,465,646
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	14,715,379	15,932,860
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	82,112	83,072
133208 Programme Conditional Grant - Non Wage Recurrent	82,112	83,072
o/w Rural Water & Sanitation - Non Wage Recurrent	82,112	83,072
Total For Department 080 Water	82,112	83,072
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	31,861	35,966
133208 Programme Conditional Grant - Non Wage Recurrent	31,861	35,966
o/w Natural Resources & Environment - Non Wage Recurrent	31,861	35,966
Total For Department 090 Natural Resources	31,861	35,966
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	69,125	0
133208 Programme Conditional Grant - Non Wage Recurrent	69,125	0
o/w Social Development - Non Wage Recurrent	69,125	0
Total For Department 100 Community Based Services	69,125	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,277	15,360
133208 Programme Conditional Grant - Non Wage Recurrent	15,277	15,360
Trade and Industry - Non Wage Conditional Grant	15,277	15,360
Total For Department 130 Trade, Industry and Local Development	15,277	15,360

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,170,990	4,146,679
133201 District Unconditional Grant Non-Wage	1,000,625	864,265
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	343,077
o/w District UCG - NWR Subcounty	317,819	321,609
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	2,803,727
o/w District UCG - Wage	2,689,727	2,803,727
Total For Department M MultiDepartment	4,170,990	4,146,679
Total Recurrent Budget Estimates	35,139,716	33,195,501
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	121,140	0
133210 Programme Conditional Grant - Development	121,140	0
o/w Agriculture Extension - Development	64,548	0
o/w Production - Development	56,593	0
Total For Project 0100 Production Development	121,140	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	916,433
133210 Programme Conditional Grant - Development	0	901,618
o/w Piped Water Subgrant	0	334,418
o/w Rural Water & Sanitation Subgrant	0	567,199

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	916,433
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	916,433
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	536,893	340,934
133210 Programme Conditional Grant - Development	536,893	340,934
o/w Education Development - Formerly SFG	536,893	340,934
Total For Project 1383 Education Development	536,893	340,934
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	457,938	140,814
133210 Programme Conditional Grant - Development	457,938	140,814
o/w Health Development - Formula and performance part	457,938	140,814
Total For Project 1385 Health Development	457,938	140,814
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	1,088,919
133210 Programme Conditional Grant - Development	905,710	1,088,919
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,088,919
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	1,088,919
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	902,324	1,353,206
133203 District Discretionary Equalisation Development Grant	535,198	895,126
o/w District DDEG - EU Additional Funds	0	312,180
o/w District DDEG - Local Government Grant	243,226	235,975
o/w Subcounty DDEG - Local Government Grant	291,972	346,971

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	902,324	1,353,206
133206 Urban Discretionary Equalisation Development Grant	67,126	58,080
o/w Town DDEG	67,126	58,080
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
Total For Project 9998 Local Government Development Programs	902,324	1,353,206
Total Development Budget Estimates	2,938,819	4,840,305
Total for Vote 919	38,078,535	38,035,805

VOTE: 920 Rakai District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,925,763	1,309,322	402,809	5,637,894	4,088,963	953,309	627,573	5,669,846
01 Agro-Industrialization	877,062	397,174	1,265,515	2,539,751	1,059,462	0	0	1,059,462
06 Natural Resources, Environment, Climate Change, Land And Water	0	108,341	14,815	123,156	0	28,539	0	28,539
07 Private Sector Development	0	14,048	0	14,048	0	13,994	0	13,994
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,400,000	1,400,000
12 Human Capital Development	21,804,239	4,183,483	2,264,432	28,252,154	23,981,781	4,817,190	2,011,322	30,810,293
14 Public Sector Transformation	0	3,181,412	200,000	3,381,412	0	1,831,402	0	1,831,402
15 Community Mobilization And Mindset Change	0	56,228	0	56,228	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	300,000	0	300,000
Total for Vote 920	26,607,064	9,250,007	4,147,571	40,004,642	29,130,206	7,944,435	4,038,896	41,113,536

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,181,412		3,181,412	0	2,131,402		2,131,402
040 Production and Marketing		877,062	397,174		1,274,236	1,059,462	0		1,059,462
050 Health		8,415,550	838,433		9,253,982	9,228,550	1,068,287		10,296,837
060 Education		13,388,689	3,345,050		16,733,740	14,753,231	3,671,316		18,424,547
080 Water		0	77,569		77,569	0	77,587		77,587
090 Natural Resources		0	30,772		30,772	0	28,539		28,539
100 Community Based Services		0	56,228		56,228	0	0		0
130 Trade, Industry and Local Development		0	14,048		14,048	0	13,994		13,994
M MultiDepartment		3,925,763	1,309,322		5,235,085	4,088,963	953,309		5,042,272
Total Recurrent Budget Estimates		26,607,064	9,250,007		35,857,071	29,130,206	7,944,435		37,074,641
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			106,674	106,674			0	0	
1382 Water and Environment Development			14,815	14,815			642,194	642,194	
1383 Education Development			774,601	774,601			179,854	179,854	
1384 Works and Transport Development			0	0			1,400,000	1,400,000	
1385 Health Development			324,121	324,121			107,794	107,794	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,324,550	2,324,550			1,081,481	1,081,481	
9998 Local Government Development Programs			602,809	602,809			627,573	627,573	
Total Development Budget Estimates			4,147,571	4,147,571			4,038,896	4,038,896	
Total for Vote 920	26,607,064	9,250,007	4,147,571	40,004,642	29,130,206	7,944,435	4,038,896	41,113,536	

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,637,894	5,669,846
133201 District Unconditional Grant Non-Wage	1,085,137	733,195
133202 Urban Unconditional Non-Wage	224,185	220,114
133203 District Discretionary Equalisation Development Grant	383,767	569,517
133204 Urban Unconditional Grant Wage	585,355	585,355
133205 District Unconditional Grant Wage	3,340,407	3,503,607
133206 Urban Discretionary Equalisation Development Grant	19,042	58,056
01 Agro-Industrialization	2,539,751	1,059,462
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
06 Natural Resources, Environment, Climate Change, Land And Water	123,156	28,539
133208 Programme Conditional Grant - Non Wage Recurrent	108,341	28,539
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	14,048	13,994
133208 Programme Conditional Grant - Non Wage Recurrent	14,048	13,994
09 Integrated Transport Infrastructure And Services	0	1,400,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	400,000
12 Human Capital Development	28,252,154	30,810,293
133207 Programme Conditional Grant - Wage Recurrent	21,804,239	23,981,781
133208 Programme Conditional Grant - Non Wage Recurrent	4,183,483	4,817,190
133210 Programme Conditional Grant - Development	2,264,432	1,996,507
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	3,381,412	1,831,402
133208 Programme Conditional Grant - Non Wage Recurrent	3,181,412	1,831,402
133211 Transitional Conditional Grant - Development	200,000	0
15 Community Mobilization And Mindset Change	56,228	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,228	0
18 Development Plan Implementation	0	300,000
133209 Support Services Conditional Grant - Non Wage Recurrent	0	300,000
Total for Vote 920	40,004,642	41,113,536

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

VOTE: 920 Rakai District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	3,181,412	2,131,402
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
133209 Support Services Conditional Grant - Non Wage Recurrent	0	300,000
o/w Support Services - Other	0	300,000
Total For Department 010 Administration	3,181,412	2,131,402
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,274,236	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
Total For Department 040 Production and Marketing	1,274,236	1,059,462
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	9,253,982	10,296,837
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	1,068,287
o/w Primary Health Care - Non Wage Recurrent (Government)	327,821	331,012
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,929	33,951
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	184,802
o/w Primary Healthcare - DHO allocation	74,897	73,688
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,721
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	404,785	434,112
Total For Department 050 Health	9,253,982	10,296,837

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,733,740	18,424,547
133207 Programme Conditional Grant - Wage Recurrent	13,388,689	14,753,231
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	683,701
133208 Programme Conditional Grant - Non Wage Recurrent	3,345,050	3,671,316
o/w Primary Education - Non Wage Recurrent	1,574,365	1,895,065
o/w Secondary Education - Non Wage Recurrent	1,614,369	1,619,934
o/w Skills Development - Non Wage Recurrent	156,317	156,317
Total For Department 060 Education	16,733,740	18,424,547
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	77,569	77,587
133208 Programme Conditional Grant - Non Wage Recurrent	77,569	77,587
o/w Rural Water & Sanitation - Non Wage Recurrent	77,569	77,587
Total For Department 080 Water	77,569	77,587
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,772	28,539
133208 Programme Conditional Grant - Non Wage Recurrent	30,772	28,539
o/w Natural Resources & Environment - Non Wage Recurrent	30,772	28,539
Total For Department 090 Natural Resources	30,772	28,539
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	56,228	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,228	0
o/w Social Development - Non Wage Recurrent	56,228	0
Total For Department 100 Community Based Services	56,228	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,048	13,994
133208 Programme Conditional Grant - Non Wage Recurrent	14,048	13,994
Trade and Industry - Non Wage Conditional Grant	14,048	13,994
Total For Department 130 Trade, Industry and Local Development	14,048	13,994

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,235,085	5,042,272
133201 District Unconditional Grant Non-Wage	1,085,137	733,195
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	298,290	297,741
o/w District UCG - NWR Subcounty	244,240	243,582
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 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	3,503,607
o/w District UCG - Wage	3,340,407	3,503,607
Total For Department M MultiDepartment	5,235,085	5,042,272
Total Recurrent Budget Estimates	35,857,071	37,074,641
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	106,674	0
133210 Programme Conditional Grant - Development	106,674	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	48,274	0
Total For Project 0100 Production Development	106,674	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	642,194
133210 Programme Conditional Grant - Development	0	627,379
o/w Piped Water Subgrant	0	232,700
o/w Rural Water & Sanitation Subgrant	0	394,678

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	642,194
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	642,194
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	774,601	179,854
133210 Programme Conditional Grant - Development	774,601	179,854
o/w Education Development - Formerly SFG	774,601	179,854
Total For Project 1383 Education Development	774,601	179,854
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,400,000
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
Total For Project 1384 Works and Transport Development	0	1,400,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	324,121	107,794
133210 Programme Conditional Grant - Development	324,121	107,794
o/w Health Development - Formula and performance part	324,121	107,794
Total For Project 1385 Health Development	324,121	107,794
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,324,550	1,081,481
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,324,550	1,081,481
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	602,809	627,573
133203 District Discretionary Equalisation Development Grant	383,767	569,517
o/w District DDEG - EU Additional Funds	0	214,556

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	602,809	627,573
133203 District Discretionary Equalisation Development Grant	383,767	569,517
o/w District DDEG - Local Government Grant	157,616	162,182
o/w Subcounty DDEG - Local Government Grant	226,151	192,779
133206 Urban Discretionary Equalisation Development Grant	19,042	58,056
o/w Town DDEG	19,042	58,056
133211 Transitional Conditional Grant - Development	200,000	0
Budget support for Rakai District Administration Block - Planning	200,000	0
Total For Project 9998 Local Government Development Programs	602,809	627,573
Total Development Budget Estimates	4,147,571	4,038,896
Total for Vote 920	40,004,642	41,113,536

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,620,371	1,097,088	289,739	4,007,198	2,705,571	784,288	349,299	3,839,157
01 Agro-Industrialization	857,400	242,949	80,136	1,180,485	1,007,400	0	0	1,007,400
06 Natural Resources, Environment, Climate Change, Land And Water	0	58,562	14,815	73,377	0	10,083	0	10,083
07 Private Sector Development	0	11,209	0	11,209	0	11,109	0	11,109
09 Integrated Transport Infrastructure And Services	0	0	100,000	100,000	0	0	1,250,000	1,250,000
12 Human Capital Development	16,935,546	2,369,663	10,046,366	29,351,576	18,355,189	2,856,145	4,201,329	25,412,663
14 Public Sector Transformation	0	2,800,190	700,000	3,500,190	0	716,662	300,000	1,016,662
15 Community Mobilization And Mindset Change	0	38,080	0	38,080	0	0	0	0
Total for Vote 921	20,413,317	6,617,741	11,231,056	38,262,114	22,068,160	4,378,287	6,100,628	32,547,074

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,800,190		2,800,190	0	716,662		716,662
040 Production and Marketing		857,400	242,949		1,100,349	1,007,400	0		1,007,400
050 Health		4,986,709	354,826		5,341,536	5,293,309	537,606		5,830,916
060 Education		11,948,837	2,014,837		13,963,674	13,061,879	2,268,991		15,330,870
080 Water		0	49,709		49,709	0	49,548		49,548
090 Natural Resources		0	8,853		8,853	0	10,083		10,083
100 Community Based Services		0	38,080		38,080	0	0		0
130 Trade, Industry and Local Development		0	11,209		11,209	0	11,109		11,109
M MultiDepartment		2,620,371	1,097,088		3,717,459	2,705,571	784,288		3,489,859
Total Recurrent Budget Estimates		20,413,317	6,617,741		27,031,058	22,068,160	4,378,287		26,446,447
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			80,136	80,136			0	0	
1382 Water and Environment Development			14,815	14,815			452,344	452,344	
1383 Education Development			1,296,981	1,296,981			1,303,279	1,303,279	
1384 Works and Transport Development			100,000	100,000			1,250,000	1,250,000	
1385 Health Development			7,143,675	7,143,675			455,936	455,936	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,605,710	1,605,710			1,989,771	1,989,771	
9998 Local Government Development Programs			989,739	989,739			649,299	649,299	
Total Development Budget Estimates			11,231,056	11,231,056			6,100,628	6,100,628	
Total for Vote 921		20,413,317	6,617,741	11,231,056	38,262,114	22,068,160	4,378,287	6,100,628	32,547,074

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,007,198	3,839,157
133201 District Unconditional Grant Non-Wage	791,751	487,337
133202 Urban Unconditional Non-Wage	305,337	296,950
133203 District Discretionary Equalisation Development Grant	247,191	266,813
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	82,486
01 Agro-Industrialization	1,180,485	1,007,400
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
06 Natural Resources, Environment, Climate Change, Land And Water	73,377	10,083
133208 Programme Conditional Grant - Non Wage Recurrent	58,562	10,083
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,209	11,109
133208 Programme Conditional Grant - Non Wage Recurrent	11,209	11,109
09 Integrated Transport Infrastructure And Services	100,000	1,250,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	100,000	250,000
12 Human Capital Development	29,351,576	25,412,663
133207 Programme Conditional Grant - Wage Recurrent	16,935,546	18,355,189
133208 Programme Conditional Grant - Non Wage Recurrent	2,369,663	2,856,145
133210 Programme Conditional Grant - Development	2,346,366	2,786,514
133211 Transitional Conditional Grant - Development	7,700,000	1,414,815
14 Public Sector Transformation	3,500,190	1,016,662
133208 Programme Conditional Grant - Non Wage Recurrent	2,800,190	716,662
133211 Transitional Conditional Grant - Development	700,000	300,000
15 Community Mobilization And Mindset Change	38,080	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,080	0
Total for Vote 921	38,262,114	32,547,074

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

VOTE: 921 Rubanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,800,190	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
Total For Department 010 Administration	2,800,190	716,662
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,100,349	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
Total For Department 040 Production and Marketing	1,100,349	1,007,400
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	5,341,536	5,830,916
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	537,606
o/w Primary Health Care - Non Wage Recurrent (Government)	266,756	270,050
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,430	25,430
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	165,691
o/w Primary Healthcare - DHO allocation	62,640	62,254
o/w Primary Healthcare - DHO allocation (Results-based)	0	14,182
Total For Department 050 Health	5,341,536	5,830,916
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	13,963,674	15,330,870
133207 Programme Conditional Grant - Wage Recurrent	11,948,837	13,061,879
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 Draft Budget (Ushs.'000)
Department 060 Education	13,963,674	15,330,870
133207 Programme Conditional Grant - Wage Recurrent	11,948,837	13,061,879
o/w Secondary Education - Wage	3,274,340	4,387,383
133208 Programme Conditional Grant - Non Wage Recurrent	2,014,837	2,268,991
o/w Primary Education - Non Wage Recurrent	1,215,013	1,467,531
o/w Secondary Education - Non Wage Recurrent	796,529	798,789
o/w SNE Education - Non Wage Recurrent	3,296	2,671
Total For Department 060 Education	13,963,674	15,330,870
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	49,709	49,548
133208 Programme Conditional Grant - Non Wage Recurrent	49,709	49,548
o/w Rural Water & Sanitation - Non Wage Recurrent	49,709	49,548
Total For Department 080 Water	49,709	49,548
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	8,853	10,083
133208 Programme Conditional Grant - Non Wage Recurrent	8,853	10,083
o/w Natural Resources & Environment - Non Wage Recurrent	8,853	10,083
Total For Department 090 Natural Resources	8,853	10,083
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	38,080	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,080	0
o/w Social Development - Non Wage Recurrent	38,080	0
Total For Department 100 Community Based Services	38,080	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,209	11,109
133208 Programme Conditional Grant - Non Wage Recurrent	11,209	11,109
Trade and Industry - Non Wage Conditional Grant	11,209	11,109
Total For Department 130 Trade, Industry and Local Development	11,209	11,109
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,717,459	3,489,859
133201 District Unconditional Grant Non-Wage	791,751	487,337
o/w Boards & Commissions District	25,204	25,204

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,717,459	3,489,859
133201 District Unconditional Grant Non-Wage	791,751	487,337
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	202,454	201,432
o/w District UCG - NWR Subcounty	108,178	106,952
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
Total For Department M MultiDepartment	3,717,459	3,489,859
Total Recurrent Budget Estimates	27,031,058	26,446,447
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	80,136	0
133210 Programme Conditional Grant - Development	80,136	0
o/w Agriculture Extension - Development	52,253	0
o/w Production - Development	27,883	0
Total For Project 0100 Production Development	80,136	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	452,344
133210 Programme Conditional Grant - Development	0	437,529
o/w Piped Water Subgrant	0	162,283
o/w Rural Water & Sanitation Subgrant	0	275,245
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 921 Rubanda District

Total For Project 1382 Water and Environment Development	14,815	452,344
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,296,981	1,303,279
133210 Programme Conditional Grant - Development	396,981	203,279
o/w Education Development - Formerly SFG	396,981	203,279
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
Total For Project 1383 Education Development	1,296,981	1,303,279
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	100,000	1,250,000
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
Total For Project 1384 Works and Transport Development	100,000	1,250,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	7,143,675	455,936
133210 Programme Conditional Grant - Development	343,675	155,936
o/w Health Development - Formula and performance part	343,675	155,936
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

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	7,143,675	455,936
133211 Transitional Conditional Grant - Development	6,800,000	300,000
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
Total For Project 1385 Health Development	7,143,675	455,936
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,605,710	1,989,771
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,605,710	1,989,771
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	989,739	649,299
133203 District Discretionary Equalisation Development Grant	247,191	266,813
o/w District DDEG - EU Additional Funds	0	102,139
o/w District DDEG - Local Government Grant	121,787	77,207
o/w Subcounty DDEG - Local Government Grant	125,404	87,467
133206 Urban Discretionary Equalisation Development Grant	42,548	82,486
o/w Town DDEG	42,548	82,486
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
Total For Project 9998 Local Government Development Programs	989,739	649,299
Total Development Budget Estimates	11,231,056	6,100,628
Total for Vote 921	38,262,114	32,547,074

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,496,838	760,367	290,991	3,548,197	2,628,238	636,012	367,631	3,631,880
01 Agro-Industrialization	975,894	304,474	57,243	1,337,611	1,137,294	0	0	1,137,294
06 Natural Resources, Environment, Climate Change, Land And Water	0	68,852	14,815	83,666	0	13,806	0	13,806
07 Private Sector Development	0	10,216	0	10,216	0	10,180	0	10,180
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	9,157,242	1,345,158	1,567,154	12,069,555	10,469,746	1,736,196	3,514,207	15,720,150
14 Public Sector Transformation	0	483,739	1,200,000	1,683,739	0	413,317	600,000	1,013,317
15 Community Mobilization And Mindset Change	0	27,307	0	27,307	0	0	0	0
Total for Vote 922	12,629,974	3,000,112	3,130,203	18,760,290	14,235,278	2,809,511	5,481,838	22,526,627

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	483,739		483,739	0	413,317		413,317
040 Production and Marketing		975,894	304,474		1,280,367	1,137,294	0		1,137,294
050 Health		2,843,825	223,516		3,067,341	3,110,825	367,199		3,478,024
060 Education		6,313,417	1,121,643		7,435,060	7,358,921	1,312,028		8,670,949
080 Water		0	57,059		57,059	0	56,969		56,969
090 Natural Resources		0	11,792		11,792	0	13,806		13,806
100 Community Based Services		0	27,307		27,307	0	0		0
130 Trade, Industry and Local Development		0	10,216		10,216	0	10,180		10,180
M MultiDepartment		2,496,838	760,367		3,257,205	2,628,238	636,012		3,264,250
Total Recurrent Budget Estimates		12,629,974	3,000,112		15,630,086	14,235,278	2,809,511		17,044,789
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			57,243	57,243			0	0	
1382 Water and Environment Development			14,815	14,815			440,102	440,102	
1383 Education Development			325,631	325,631			188,278	188,278	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			165,813	165,813			109,267	109,267	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,075,710	1,075,710			2,776,560	2,776,560	
9998 Local Government Development Programs			1,490,991	1,490,991			967,631	967,631	
Total Development Budget Estimates			3,130,203	3,130,203			5,481,838	5,481,838	
Total for Vote 922		12,629,974	3,000,112	3,130,203	18,760,290	14,235,278	2,809,511	5,481,838	22,526,627

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,548,197	3,631,880
133201 District Unconditional Grant Non-Wage	705,369	582,056
133202 Urban Unconditional Non-Wage	54,999	53,956
133203 District Discretionary Equalisation Development Grant	259,490	353,407
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	14,224
01 Agro-Industrialization	1,337,611	1,137,294
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
06 Natural Resources, Environment, Climate Change, Land And Water	83,666	13,806
133208 Programme Conditional Grant - Non Wage Recurrent	68,852	13,806
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,216	10,180
133208 Programme Conditional Grant - Non Wage Recurrent	10,216	10,180
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	12,069,555	15,720,150
133207 Programme Conditional Grant - Wage Recurrent	9,157,242	10,469,746
133208 Programme Conditional Grant - Non Wage Recurrent	1,345,158	1,736,196
133210 Programme Conditional Grant - Development	1,567,154	3,499,393
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,683,739	1,013,317
133208 Programme Conditional Grant - Non Wage Recurrent	483,739	413,317
133211 Transitional Conditional Grant - Development	1,200,000	600,000
15 Community Mobilization And Mindset Change	27,307	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,307	0
Total for Vote 922	18,760,290	22,526,627

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

VOTE: 922 Rubirizi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	483,739	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
Total For Department 010 Administration	483,739	413,317
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,280,367	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
Total For Department 040 Production and Marketing	1,280,367	1,137,294
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,067,341	3,478,024
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	367,199
o/w Primary Health Care - Non Wage Recurrent (Government)	167,028	169,619
o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,974	5,590
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	137,224
o/w Primary Healthcare - DHO allocation	43,514	43,330
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,435
Total For Department 050 Health	3,067,341	3,478,024
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	7,435,060	8,670,949
133207 Programme Conditional Grant - Wage Recurrent	6,313,417	7,358,921
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 Draft Budget (Ushs.'000)
Department 060 Education	7,435,060	8,670,949
133207 Programme Conditional Grant - Wage Recurrent	6,313,417	7,358,921
o/w Secondary Education - Wage	2,271,325	3,316,829
133208 Programme Conditional Grant - Non Wage Recurrent	1,121,643	1,312,028
o/w Primary Education - Non Wage Recurrent	492,020	620,337
o/w Secondary Education - Non Wage Recurrent	625,484	688,680
o/w SNE Education - Non Wage Recurrent	4,139	3,011
Total For Department 060 Education	7,435,060	8,670,949
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	57,059	56,969
133208 Programme Conditional Grant - Non Wage Recurrent	57,059	56,969
o/w Rural Water & Sanitation - Non Wage Recurrent	57,059	56,969
Total For Department 080 Water	57,059	56,969
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	11,792	13,806
133208 Programme Conditional Grant - Non Wage Recurrent	11,792	13,806
o/w Natural Resources & Environment - Non Wage Recurrent	11,792	13,806
Total For Department 090 Natural Resources	11,792	13,806
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,307	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,307	0
o/w Social Development - Non Wage Recurrent	27,307	0
Total For Department 100 Community Based Services	27,307	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,216	10,180
133208 Programme Conditional Grant - Non Wage Recurrent	10,216	10,180
Trade and Industry - Non Wage Conditional Grant	10,216	10,180
Total For Department 130 Trade, Industry and Local Development	10,216	10,180
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,257,205	3,264,250
133201 District Unconditional Grant Non-Wage	705,369	582,056
o/w Boards & Commissions District	25,204	25,204

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,257,205	3,264,250
133201 District Unconditional Grant Non-Wage	705,369	582,056
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	227,037	226,413
o/w District UCG - NWR Subcounty	145,273	144,504
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
Total For Department M MultiDepartment	3,257,205	3,264,250
Total Recurrent Budget Estimates	15,630,086	17,044,789
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	57,243	0
133210 Programme Conditional Grant - Development	57,243	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	23,433	0
Total For Project 0100 Production Development	57,243	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	440,102
133210 Programme Conditional Grant - Development	0	425,287
o/w Piped Water Subgrant	0	157,743
o/w Rural Water & Sanitation Subgrant	0	267,544

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	440,102
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	440,102
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	325,631	188,278
133210 Programme Conditional Grant - Development	325,631	188,278
o/w Education Development - Formerly SFG	325,631	188,278
Total For Project 1383 Education Development	325,631	188,278
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	165,813	109,267
133210 Programme Conditional Grant - Development	165,813	109,267
o/w Health Development - Formula and performance part	165,813	109,267
Total For Project 1385 Health Development	165,813	109,267
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,075,710	2,776,560
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,075,710	2,776,560
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,490,991	967,631
133203 District Discretionary Equalisation Development Grant	259,490	353,407
o/w District DDEG - EU Additional Funds	0	138,336
o/w District DDEG - Local Government Grant	115,162	104,567
o/w Subcounty DDEG - Local Government Grant	144,328	110,504

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,490,991	967,631
133206 Urban Discretionary Equalisation Development Grant	31,501	14,224
o/w Town DDEG	31,501	14,224
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
Total For Project 9998 Local Government Development Programs	1,490,991	967,631
Total Development Budget Estimates	3,130,203	5,481,838
Total for Vote 922	18,760,290	22,526,627

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,803,175	582,061	199,264	2,584,500	1,926,175	485,058	254,690	2,665,923
01 Agro-Industrialization	551,400	166,442	34,116	751,958	666,600	0	0	666,600
06 Natural Resources, Environment, Climate Change, Land And Water	0	55,183	14,815	69,998	0	8,647	0	8,647
07 Private Sector Development	0	8,721	0	8,721	0	8,674	0	8,674
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	13,513,909	1,656,857	1,101,060	16,271,826	14,981,865	2,124,317	1,560,670	18,666,851
14 Public Sector Transformation	0	1,053,691	0	1,053,691	0	1,490,060	0	1,490,060
15 Community Mobilization And Mindset Change	0	20,565	0	20,565	0	0	0	0
Total for Vote 923	15,868,484	3,543,520	1,349,255	20,761,258	17,574,639	4,116,755	2,815,360	24,506,755

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,053,691		1,053,691	0	1,490,060		1,490,060
040 Production and Marketing		551,400	166,442		717,842	666,600	0		666,600
050 Health		3,716,831	235,585		3,952,416	4,013,831	338,976		4,352,807
060 Education		9,797,078	1,421,272		11,218,350	10,968,034	1,737,780		12,705,813
080 Water		0	47,763		47,763	0	47,561		47,561
090 Natural Resources		0	7,420		7,420	0	8,647		8,647
100 Community Based Services		0	20,565		20,565	0	0		0
130 Trade, Industry and Local Development		0	8,721		8,721	0	8,674		8,674
M MultiDepartment		1,803,175	582,061		2,385,236	1,926,175	485,058		2,411,233
Total Recurrent Budget Estimates		15,868,484	3,543,520		19,412,003	17,574,639	4,116,755		21,691,395
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			34,116	34,116			0	0	
1382 Water and Environment Development			14,815	14,815			251,048	251,048	
1383 Education Development			122,055	122,055			635,765	635,765	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			73,295	73,295			84,087	84,087	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			589,771	589,771	
9998 Local Government Development Programs			199,264	199,264			254,690	254,690	
Total Development Budget Estimates			1,349,255	1,349,255			2,815,360	2,815,360	
Total for Vote 923		15,868,484	3,543,520	1,349,255	20,761,258	17,574,639	4,116,755	2,815,360	24,506,755

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 Draft Budget (Ushs.'000)
00 MultiProgramme	2,584,500	2,665,923
133201 District Unconditional Grant Non-Wage	533,098	437,457
133202 Urban Unconditional Non-Wage	48,963	47,601
133203 District Discretionary Equalisation Development Grant	171,821	242,563
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	12,127
01 Agro-Industrialization	751,958	666,600
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
06 Natural Resources, Environment, Climate Change, Land And Water	69,998	8,647
133208 Programme Conditional Grant - Non Wage Recurrent	55,183	8,647
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	8,721	8,674
133208 Programme Conditional Grant - Non Wage Recurrent	8,721	8,674
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	16,271,826	18,666,851
133207 Programme Conditional Grant - Wage Recurrent	13,513,909	14,981,865
133208 Programme Conditional Grant - Non Wage Recurrent	1,656,857	2,124,317
133210 Programme Conditional Grant - Development	1,101,060	1,045,855
133211 Transitional Conditional Grant - Development	0	514,815
14 Public Sector Transformation	1,053,691	1,490,060
133208 Programme Conditional Grant - Non Wage Recurrent	1,053,691	1,490,060
15 Community Mobilization And Mindset Change	20,565	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,565	0
Total for Vote 923	20,761,258	24,506,755

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

VOTE: 923 Rukiga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,053,691	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
Total For Department 010 Administration	1,053,691	1,490,060
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	717,842	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
Total For Department 040 Production and Marketing	717,842	666,600
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,952,416	4,352,807
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	338,976
o/w Primary Health Care - Non Wage Recurrent (Government)	166,650	169,695
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,956	16,956
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	87,160
o/w Primary Healthcare - DHO allocation	51,979	51,685
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,481
Total For Department 050 Health	3,952,416	4,352,807
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,218,350	12,705,813
133207 Programme Conditional Grant - Wage Recurrent	9,797,078	10,968,034
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 Draft Budget (Ushs.'000)
Department 060 Education	11,218,350	12,705,813
133207 Programme Conditional Grant - Wage Recurrent	9,797,078	10,968,034
o/w Secondary Education - Wage	2,275,094	3,245,943
o/w Skills Development - Wage	465,750	665,857
133208 Programme Conditional Grant - Non Wage Recurrent	1,421,272	1,737,780
o/w Primary Education - Non Wage Recurrent	540,408	695,233
o/w Secondary Education - Non Wage Recurrent	508,965	521,691
o/w Skills Development - Non Wage Recurrent	368,220	517,699
o/w SNE Education - Non Wage Recurrent	3,679	3,157
Total For Department 060 Education	11,218,350	12,705,813
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	47,763	47,561
133208 Programme Conditional Grant - Non Wage Recurrent	47,763	47,561
o/w Rural Water & Sanitation - Non Wage Recurrent	47,763	47,561
Total For Department 080 Water	47,763	47,561
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	7,420	8,647
133208 Programme Conditional Grant - Non Wage Recurrent	7,420	8,647
o/w Natural Resources & Environment - Non Wage Recurrent	7,420	8,647
Total For Department 090 Natural Resources	7,420	8,647
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,565	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,565	0
o/w Social Development - Non Wage Recurrent	20,565	0
Total For Department 100 Community Based Services	20,565	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,721	8,674
133208 Programme Conditional Grant - Non Wage Recurrent	8,721	8,674
Trade and Industry - Non Wage Conditional Grant	8,721	8,674
Total For Department 130 Trade, Industry and Local Development	8,721	8,674

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,385,236	2,411,233
133201 District Unconditional Grant Non-Wage	533,098	437,457
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	189,816
o/w District UCG - NWR Subcounty	88,530	87,311
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
Total For Department M MultiDepartment	2,385,236	2,411,233
Total Recurrent Budget Estimates	19,412,003	21,691,395
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	34,116	0
133210 Programme Conditional Grant - Development	34,116	0
o/w Agriculture Extension - Development	18,442	0
o/w Production - Development	15,674	0
Total For Project 0100 Production Development	34,116	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	251,048
133210 Programme Conditional Grant - Development	0	236,233
o/w Piped Water Subgrant	0	87,621
o/w Rural Water & Sanitation Subgrant	0	148,612

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	251,048
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	251,048
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	122,055	635,765
133210 Programme Conditional Grant - Development	122,055	135,765
o/w Education Development - Formerly SFG	122,055	135,765
133211 Transitional Conditional Grant - Development	0	500,000
Request for financial support for towards St. Pauls Bukinda	0	500,000
Total For Project 1383 Education Development	122,055	635,765
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	73,295	84,087
133210 Programme Conditional Grant - Development	73,295	84,087
o/w Health Development - Formula and performance part	73,295	84,087
Total For Project 1385 Health Development	73,295	84,087
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	589,771
133210 Programme Conditional Grant - Development	905,710	589,771
o/w Education Development - UGIFT Seed Secondary Schools	905,710	589,771
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	589,771
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	199,264	254,690
133203 District Discretionary Equalisation Development Grant	171,821	242,563
o/w District DDEG - EU Additional Funds	0	99,110
o/w District DDEG - Local Government Grant	56,861	74,917

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	199,264	254,690
133203 District Discretionary Equalisation Development Grant	171,821	242,563
o/w Subcounty DDEG - Local Government Grant	114,960	68,535
133206 Urban Discretionary Equalisation Development Grant	27,443	12,127
o/w Town DDEG	27,443	12,127
Total For Project 9998 Local Government Development Programs	199,264	254,690
Total Development Budget Estimates	1,349,255	2,815,360
Total for Vote 923	20,761,258	24,506,755

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 Draft 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	4,894,302	3,439,128	877,771	599,851	4,916,751
01 Agro-Industrialization	1,482,590	431,896	1,336,443	3,250,928	1,765,190	0	0	1,765,190
06 Natural Resources, Environment, Climate Change, Land And Water	0	113,079	14,815	127,893	0	29,155	0	29,155
07 Private Sector Development	0	17,224	0	17,224	0	16,827	0	16,827
09 Integrated Transport Infrastructure And Services	0	0	500,000	500,000	0	0	1,000,000	1,000,000
12 Human Capital Development	23,928,800	5,224,547	1,944,079	31,097,426	27,481,299	5,738,875	1,926,125	35,146,299
14 Public Sector Transformation	0	5,345,150	295,000	5,640,150	0	3,586,794	100,000	3,686,794
15 Community Mobilization And Mindset Change	0	57,583	0	57,583	0	0	0	0
Total for Vote 924	28,734,119	12,267,722	4,583,666	45,585,507	32,685,617	10,249,422	3,625,976	46,561,016

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,345,150		5,345,150	0	3,586,794		3,586,794
040 Production and Marketing		1,482,590	431,896		1,914,486	1,765,190	0		1,765,190
050 Health		7,268,653	1,194,538		8,463,191	7,856,653	1,567,454		9,424,107
060 Education		16,660,148	4,030,009		20,690,156	19,624,646	4,081,709		23,706,355
080 Water		0	88,421		88,421	0	89,712		89,712
090 Natural Resources		0	24,658		24,658	0	29,155		29,155
100 Community Based Services		0	57,583		57,583	0	0		0
130 Trade, Industry and Local Development		0	17,224		17,224	0	16,827		16,827
M MultiDepartment		3,322,728	1,078,243		4,400,972	3,439,128	877,771		4,316,900
Total Recurrent Budget Estimates		28,734,119	12,267,722		41,001,841	32,685,617	10,249,422		42,935,039
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			89,252	89,252			0	0	
1382 Water and Environment Development			14,815	14,815			534,225	534,225	
1383 Education Development			758,893	758,893			654,977	654,977	
1384 Works and Transport Development			500,000	500,000			1,000,000	1,000,000	
1385 Health Development			279,476	279,476			283,319	283,319	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,152,900	2,152,900			453,604	453,604	
9998 Local Government Development Programs			788,330	788,330			699,851	699,851	
Total Development Budget Estimates			4,583,666	4,583,666			3,625,976	3,625,976	
Total for Vote 924		28,734,119	12,267,722	4,583,666	45,585,507	32,685,617	10,249,422	3,625,976	46,561,016

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,894,302	4,916,751
133201 District Unconditional Grant Non-Wage	984,508	786,225
133202 Urban Unconditional Non-Wage	93,735	91,547
133203 District Discretionary Equalisation Development Grant	450,595	576,940
133204 Urban Unconditional Grant Wage	505,177	505,177
133205 District Unconditional Grant Wage	2,817,552	2,933,952
133206 Urban Discretionary Equalisation Development Grant	42,735	22,912
01 Agro-Industrialization	3,250,928	1,765,190
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
06 Natural Resources, Environment, Climate Change, Land And Water	127,893	29,155
133208 Programme Conditional Grant - Non Wage Recurrent	113,079	29,155
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	17,224	16,827
133208 Programme Conditional Grant - Non Wage Recurrent	17,224	16,827
09 Integrated Transport Infrastructure And Services	500,000	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
12 Human Capital Development	31,097,426	35,146,299
133207 Programme Conditional Grant - Wage Recurrent	23,928,800	27,481,299
133208 Programme Conditional Grant - Non Wage Recurrent	5,224,547	5,738,875
133210 Programme Conditional Grant - Development	1,536,585	1,421,310
133211 Transitional Conditional Grant - Development	407,494	504,815
14 Public Sector Transformation	5,640,150	3,686,794
133208 Programme Conditional Grant - Non Wage Recurrent	5,345,150	3,586,794
133211 Transitional Conditional Grant - Development	295,000	100,000
15 Community Mobilization And Mindset Change	57,583	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,583	0
Total for Vote 924	45,585,507	46,561,016

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

VOTE: 924 Rukungiri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	5,345,150	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
Total For Department 010 Administration	5,345,150	3,586,794
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,914,486	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
Total For Department 040 Production and Marketing	1,914,486	1,765,190
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	8,463,191	9,424,107
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	1,567,454
o/w Primary Health Care - Non Wage Recurrent (Government)	496,787	528,072
o/w Primary Health Care - Non Wage Recurrent (PNFP)	80,999	80,999
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	327,255
o/w Primary Healthcare - DHO allocation	110,785	111,911
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,250
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	505,967	505,967
Total For Department 050 Health	8,463,191	9,424,107

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	20,690,156	23,706,355
133207 Programme Conditional Grant - Wage Recurrent	16,660,148	19,624,646
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	1,637,788
133208 Programme Conditional Grant - Non Wage Recurrent	4,030,009	4,081,709
o/w Primary Education - Non Wage Recurrent	1,081,739	1,319,556
o/w Secondary Education - Non Wage Recurrent	2,499,111	2,449,519
o/w Skills Development - Non Wage Recurrent	449,158	312,634
Total For Department 060 Education	20,690,156	23,706,355
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	88,421	89,712
133208 Programme Conditional Grant - Non Wage Recurrent	88,421	89,712
o/w Rural Water & Sanitation - Non Wage Recurrent	88,421	89,712
Total For Department 080 Water	88,421	89,712
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,658	29,155
133208 Programme Conditional Grant - Non Wage Recurrent	24,658	29,155
o/w Natural Resources & Environment - Non Wage Recurrent	24,658	29,155
Total For Department 090 Natural Resources	24,658	29,155
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	57,583	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,583	0
o/w Social Development - Non Wage Recurrent	57,583	0
Total For Department 100 Community Based Services	57,583	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,224	16,827
133208 Programme Conditional Grant - Non Wage Recurrent	17,224	16,827
Trade and Industry - Non Wage Conditional Grant	17,224	16,827
Total For Department 130 Trade, Industry and Local Development	17,224	16,827

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,400,972	4,316,900
133201 District Unconditional Grant Non-Wage	984,508	786,225
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	329,330
o/w District UCG - NWR Subcounty	248,854	245,556
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	2,933,952
o/w District UCG - Wage	2,817,552	2,933,952
Total For Department M MultiDepartment	4,400,972	4,316,900
Total Recurrent Budget Estimates	41,001,841	42,935,039
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	89,252	0
133210 Programme Conditional Grant - Development	89,252	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	49,294	0
Total For Project 0100 Production Development	89,252	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	534,225
133210 Programme Conditional Grant - Development	0	519,410
o/w Piped Water Subgrant	0	192,654
o/w Rural Water & Sanitation Subgrant	0	326,756

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	534,225
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	534,225

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	758,893	654,977
133210 Programme Conditional Grant - Development	351,399	334,977
o/w Education Development - Formerly SFG	351,399	334,977
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
Total For Project 1383 Education Development	758,893	654,977

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	500,000	1,000,000
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
Total For Project 1384 Works and Transport Development	500,000	1,000,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	279,476	283,319
133210 Programme Conditional Grant - Development	279,476	113,319
o/w Health Development - Formula and performance part	279,476	113,319
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
Total For Project 1385 Health Development	279,476	283,319

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,152,900	453,604
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 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,152,900	453,604
133210 Programme Conditional Grant - Development	2,152,900	453,604
o/w Micro Scale Irrigation - Development	1,247,190	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,152,900	453,604
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	788,330	699,851
133203 District Discretionary Equalisation Development Grant	450,595	576,940
o/w District DDEG - EU Additional Funds	0	219,009
o/w District DDEG - Local Government Grant	203,901	165,548
o/w Subcounty DDEG - Local Government Grant	246,694	192,382
133206 Urban Discretionary Equalisation Development Grant	42,735	22,912
o/w Town DDEG	42,735	22,912
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
Total For Project 9998 Local Government Development Programs	788,330	699,851
Total Development Budget Estimates	4,583,666	3,625,976
Total for Vote 924	45,585,507	46,561,016

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 Draft 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	3,456,036	2,716,881	573,727	237,291	3,527,900
01 Agro-Industrialization	612,268	103,793	45,651	761,712	711,268	0	0	711,268
06 Natural Resources, Environment, Climate Change, Land And Water	0	61,418	14,815	76,233	0	10,715	0	10,715
07 Private Sector Development	0	10,697	0	10,697	0	10,580	0	10,580
09 Integrated Transport Infrastructure And Services	0	0	300,000	300,000	0	0	1,000,000	1,000,000
12 Human Capital Development	12,229,846	1,673,349	1,528,267	15,431,462	13,759,189	1,981,918	1,865,632	17,606,740
14 Public Sector Transformation	0	1,008,646	500,000	1,508,646	0	598,665	150,000	748,665
15 Community Mobilization And Mindset Change	0	27,842	0	27,842	0	0	0	0
Total for Vote 925	15,444,996	3,542,039	2,585,593	21,572,628	17,187,339	3,175,605	3,252,923	23,615,867

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,008,646		1,008,646	0	598,665		598,665
040 Production and Marketing		612,268	103,793		716,061	711,268	0		711,268
050 Health		3,486,232	258,283		3,744,515	3,729,832	387,840		4,117,673
060 Education		8,743,614	1,415,066		10,158,680	10,029,357	1,541,520		11,570,877
080 Water		0	51,935		51,935	0	52,558		52,558
090 Natural Resources		0	9,483		9,483	0	10,715		10,715
100 Community Based Services		0	27,842		27,842	0	0		0
130 Trade, Industry and Local Development		0	10,697		10,697	0	10,580		10,580
M MultiDepartment		2,602,881	656,294		3,259,175	2,716,881	573,727		3,290,609
Total Recurrent Budget Estimates		15,444,996	3,542,039		18,987,035	17,187,339	3,175,605		20,362,943
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			45,651	45,651			0	0	
1382 Water and Environment Development			14,815	14,815			299,507	299,507	
1383 Education Development			432,023	432,023			386,463	386,463	
1384 Works and Transport Development			300,000	300,000			1,000,000	1,000,000	
1385 Health Development			176,243	176,243			119,662	119,662	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000			1,060,000	1,060,000	
9998 Local Government Development Programs			696,861	696,861			387,291	387,291	
Total Development Budget Estimates			2,585,593	2,585,593			3,252,923	3,252,923	
Total for Vote 925		15,444,996	3,542,039	2,585,593	21,572,628	17,187,339	3,175,605	3,252,923	23,615,867

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,456,036	3,527,900
133201 District Unconditional Grant Non-Wage	519,641	440,234
133202 Urban Unconditional Non-Wage	136,653	133,493
133203 District Discretionary Equalisation Development Grant	167,443	203,213
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	34,078
01 Agro-Industrialization	761,712	711,268
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
06 Natural Resources, Environment, Climate Change, Land And Water	76,233	10,715
133208 Programme Conditional Grant - Non Wage Recurrent	61,418	10,715
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	10,697	10,580
133208 Programme Conditional Grant - Non Wage Recurrent	10,697	10,580
09 Integrated Transport Infrastructure And Services	300,000	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
12 Human Capital Development	15,431,462	17,606,740
133207 Programme Conditional Grant - Wage Recurrent	12,229,846	13,759,189
133208 Programme Conditional Grant - Non Wage Recurrent	1,673,349	1,981,918
133210 Programme Conditional Grant - Development	1,330,782	1,650,818
133211 Transitional Conditional Grant - Development	197,485	214,815
14 Public Sector Transformation	1,508,646	748,665
133208 Programme Conditional Grant - Non Wage Recurrent	1,008,646	598,665
133211 Transitional Conditional Grant - Development	500,000	150,000
15 Community Mobilization And Mindset Change	27,842	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,842	0
Total for Vote 925	21,572,628	23,615,867

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

VOTE: 925 Rwampara District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,008,646	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
Total For Department 010 Administration	1,008,646	598,665
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	716,061	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
Total For Department 040 Production and Marketing	716,061	711,268
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,744,515	4,117,673
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	387,840
o/w Primary Health Care - Non Wage Recurrent (Government)	210,898	223,598
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	106,088
o/w Primary Healthcare - DHO allocation	47,384	47,900
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,254
Total For Department 050 Health	3,744,515	4,117,673
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,158,680	11,570,877
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 Draft Budget (Ushs.'000)
Department 060 Education	10,158,680	11,570,877
133208 Programme Conditional Grant - Non Wage Recurrent	1,415,066	1,541,520
o/w Primary Education - Non Wage Recurrent	632,170	781,530
o/w Secondary Education - Non Wage Recurrent	323,918	301,011
o/w Skills Development - Non Wage Recurrent	458,979	458,979
Total For Department 060 Education	10,158,680	11,570,877
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	51,935	52,558
133208 Programme Conditional Grant - Non Wage Recurrent	51,935	52,558
o/w Rural Water & Sanitation - Non Wage Recurrent	51,935	52,558
Total For Department 080 Water	51,935	52,558
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	9,483	10,715
133208 Programme Conditional Grant - Non Wage Recurrent	9,483	10,715
o/w Natural Resources & Environment - Non Wage Recurrent	9,483	10,715
Total For Department 090 Natural Resources	9,483	10,715
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,842	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,842	0
o/w Social Development - Non Wage Recurrent	27,842	0
Total For Department 100 Community Based Services	27,842	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,697	10,580
133208 Programme Conditional Grant - Non Wage Recurrent	10,697	10,580
Trade and Industry - Non Wage Conditional Grant	10,697	10,580
Total For Department 130 Trade, Industry and Local Development	10,697	10,580
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,259,175	3,290,609
133201 District Unconditional Grant Non-Wage	519,641	440,234
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	202,498	201,488

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,259,175	3,290,609
133201 District Unconditional Grant Non-Wage	519,641	440,234
o/w District UCG - NWR Subcounty	91,660	91,143
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
Total For Department M MultiDepartment	3,259,175	3,290,609
Total Recurrent Budget Estimates	18,987,035	20,362,943
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	45,651	0
133210 Programme Conditional Grant - Development	45,651	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	21,061	0
Total For Project 0100 Production Development	45,651	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	299,507
133210 Programme Conditional Grant - Development	0	284,693
o/w Piped Water Subgrant	0	105,595
o/w Rural Water & Sanitation Subgrant	0	179,097
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	299,507

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	432,023	386,463
133210 Programme Conditional Grant - Development	234,539	186,463
o/w Education Development - Formerly SFG	234,539	186,463
133211 Transitional Conditional Grant - Development	197,485	200,000
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	0
Request for funds for emergency works at Rwamagaya P/S	0	0
Support for Katabanwa Primary School	85,935	0
Support to Nyakaguruka Primary School	111,549	0
Total For Project 1383 Education Development	432,023	386,463
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	300,000	1,000,000
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
Total For Project 1384 Works and Transport Development	300,000	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	176,243	119,662
133210 Programme Conditional Grant - Development	176,243	119,662
o/w Health Development - Formula and performance part	176,243	119,662
Total For Project 1385 Health Development	176,243	119,662
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000	1,060,000
133210 Programme Conditional Grant - Development	920,000	1,060,000
o/w Health Development - Facility upgrades	920,000	1,060,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000	1,060,000

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	696,861	387,291
133203 District Discretionary Equalisation Development Grant	167,443	203,213
o/w District DDEG - EU Additional Funds	0	83,154
o/w District DDEG - Local Government Grant	66,770	62,856
o/w Subcounty DDEG - Local Government Grant	100,673	57,203
133206 Urban Discretionary Equalisation Development Grant	29,418	34,078
o/w Town DDEG	29,418	34,078
133211 Transitional Conditional Grant - Development	500,000	150,000
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	0
Total For Project 9998 Local Government Development Programs	696,861	387,291
Total Development Budget Estimates	2,585,593	3,252,923
Total for Vote 925	21,572,628	23,615,867

VOTE: 926 Sembabule District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,013,100	1,087,985	301,194	4,402,278	3,148,100	885,723	672,375	4,706,198
01 Agro-Industrialization	996,975	396,849	1,400,457	2,794,281	1,184,175	0	0	1,184,175
06 Natural Resources, Environment, Climate Change, Land And Water	0	124,514	14,815	139,329	0	39,117	0	39,117
07 Private Sector Development	0	16,975	0	16,975	0	16,728	0	16,728
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	17,484,162	2,682,205	3,089,425	23,255,792	19,101,686	3,345,492	1,785,885	24,233,063
14 Public Sector Transformation	0	2,579,111	300,000	2,879,111	0	825,562	700,000	1,525,562
15 Community Mobilization And Mindset Change	0	57,169	0	57,169	0	0	0	0
18 Development Plan Implementation	0	0	0	0	0	250,000	0	250,000
Total for Vote 926	21,494,236	6,944,808	5,105,890	33,544,934	23,433,961	5,362,622	4,158,260	32,954,843

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,579,111		2,579,111	0	1,075,562		1,075,562
040 Production and Marketing		996,975	396,849		1,393,824	1,184,175	0		1,184,175
050 Health		3,225,772	481,245		3,707,017	3,550,972	752,363		4,303,335
060 Education		14,258,390	2,200,960		16,459,350	15,550,715	2,500,735		18,051,450
080 Water		0	91,139		91,139	0	92,394		92,394
090 Natural Resources		0	33,375		33,375	0	39,117		39,117
100 Community Based Services		0	57,169		57,169	0	0		0
130 Trade, Industry and Local Development		0	16,975		16,975	0	16,728		16,728
M MultiDepartment		3,013,100	1,087,985		4,101,085	3,148,100	885,723		4,033,822
Total Recurrent Budget Estimates		21,494,236	6,944,808		28,439,044	23,433,961	5,362,622		28,796,583
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			103,822	103,822			0	0	
1382 Water and Environment Development			14,815	14,815			981,618	981,618	
1383 Education Development			990,302	990,302			300,231	300,231	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			259,123	259,123			344,035	344,035	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,136,635	3,136,635			160,000	160,000	
9998 Local Government Development Programs			601,194	601,194			1,372,375	1,372,375	
Total Development Budget Estimates			5,105,890	5,105,890			4,158,260	4,158,260	
Total for Vote 926		21,494,236	6,944,808	5,105,890	33,544,934	23,433,961	5,362,622	4,158,260	32,954,843

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,402,278	4,706,198
133201 District Unconditional Grant Non-Wage	996,937	796,050
133202 Urban Unconditional Non-Wage	91,048	89,673
133203 District Discretionary Equalisation Development Grant	269,138	648,374
133204 Urban Unconditional Grant Wage	373,932	373,932
133205 District Unconditional Grant Wage	2,639,168	2,774,168
133206 Urban Discretionary Equalisation Development Grant	32,056	24,002
01 Agro-Industrialization	2,794,281	1,184,175
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
06 Natural Resources, Environment, Climate Change, Land And Water	139,329	39,117
133208 Programme Conditional Grant - Non Wage Recurrent	124,514	39,117
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	16,975	16,728
133208 Programme Conditional Grant - Non Wage Recurrent	16,975	16,728
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	23,255,792	24,233,063
133207 Programme Conditional Grant - Wage Recurrent	17,484,162	19,101,686
133208 Programme Conditional Grant - Non Wage Recurrent	2,682,205	3,345,492
133210 Programme Conditional Grant - Development	3,089,425	1,571,070
133211 Transitional Conditional Grant - Development	0	214,815
14 Public Sector Transformation	2,879,111	1,525,562
133208 Programme Conditional Grant - Non Wage Recurrent	2,579,111	825,562
133211 Transitional Conditional Grant - Development	300,000	700,000
15 Community Mobilization And Mindset Change	57,169	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,169	0
18 Development Plan Implementation	0	250,000
133209 Support Services Conditional Grant - Non Wage Recurrent	0	250,000
Total for Vote 926	33,544,934	32,954,843

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

VOTE: 926 Sembabule District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,579,111	1,075,562
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
133209 Support Services Conditional Grant - Non Wage Recurrent	0	250,000
o/w Support Services - Other	0	250,000
Total For Department 010 Administration	2,579,111	1,075,562
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,393,824	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
Total For Department 040 Production and Marketing	1,393,824	1,184,175
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,707,017	4,303,335
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	752,363
o/w Primary Health Care - Non Wage Recurrent (Government)	380,836	407,247
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,056	34,056
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	231,493
o/w Primary Healthcare - DHO allocation	66,353	67,297
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,270
Total For Department 050 Health	3,707,017	4,303,335

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,459,350	18,051,450
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
o/w Skills Development - Wage	295,051	437,061
133208 Programme Conditional Grant - Non Wage Recurrent	2,200,960	2,500,735
o/w Primary Education - Non Wage Recurrent	1,384,320	1,674,437
o/w Secondary Education - Non Wage Recurrent	774,442	784,100
o/w Skills Development - Non Wage Recurrent	42,198	42,198
Total For Department 060 Education	16,459,350	18,051,450
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	91,139	92,394
133208 Programme Conditional Grant - Non Wage Recurrent	91,139	92,394
o/w Rural Water & Sanitation - Non Wage Recurrent	91,139	92,394
Total For Department 080 Water	91,139	92,394
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	33,375	39,117
133208 Programme Conditional Grant - Non Wage Recurrent	33,375	39,117
o/w Natural Resources & Environment - Non Wage Recurrent	33,375	39,117
Total For Department 090 Natural Resources	33,375	39,117
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	57,169	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,169	0
o/w Social Development - Non Wage Recurrent	57,169	0
Total For Department 100 Community Based Services	57,169	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,975	16,728
133208 Programme Conditional Grant - Non Wage Recurrent	16,975	16,728
Trade and Industry - Non Wage Conditional Grant	16,975	16,728
Total For Department 130 Trade, Industry and Local Development	16,975	16,728

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,101,085	4,033,822
133201 District Unconditional Grant Non-Wage	996,937	796,050
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	341,575	339,962
o/w District UCG - NWR Subcounty	281,139	281,034
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	2,774,168
o/w District UCG - Wage	2,639,168	2,774,168
Total For Department M MultiDepartment	4,101,085	4,033,822
Total Recurrent Budget Estimates	28,439,044	28,796,583
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	103,822	0
133210 Programme Conditional Grant - Development	103,822	0
o/w Agriculture Extension - Development	52,253	0
o/w Production - Development	51,569	0
Total For Project 0100 Production Development	103,822	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	981,618
133210 Programme Conditional Grant - Development	0	966,803
o/w Piped Water Subgrant	0	358,596
o/w Rural Water & Sanitation Subgrant	0	608,207

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	981,618
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	981,618
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	990,302	300,231
133210 Programme Conditional Grant - Development	990,302	300,231
o/w Education Development - Formerly SFG	990,302	300,231
Total For Project 1383 Education Development	990,302	300,231
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	259,123	344,035
133210 Programme Conditional Grant - Development	259,123	144,035
o/w Health Development - Formula and performance part	259,123	144,035
133211 Transitional Conditional Grant - Development	0	200,000
Request for funds for rehabilitation of HC IV	0	200,000
Total For Project 1385 Health Development	259,123	344,035
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,136,635	160,000
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,136,635	160,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	601,194	1,372,375
133203 District Discretionary Equalisation Development Grant	269,138	648,374
o/w District DDEG - EU Additional Funds	0	247,810

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	601,194	1,372,375
133203 District Discretionary Equalisation Development Grant	269,138	648,374
o/w District DDEG - Local Government Grant	124,402	187,318
o/w Subcounty DDEG - Local Government Grant	144,736	213,245
133206 Urban Discretionary Equalisation Development Grant	32,056	24,002
o/w Town DDEG	32,056	24,002
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
Total For Project 9998 Local Government Development Programs	601,194	1,372,375
Total Development Budget Estimates	5,105,890	4,158,260
Total for Vote 926	33,544,934	32,954,843

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,154,003	1,128,041	516,298	4,798,343	3,296,803	1,012,300	637,903	4,947,006
01 Agro-Industrialization	1,116,254	392,268	102,292	1,610,815	1,229,054	0	0	1,229,054
06 Natural Resources, Environment, Climate Change, Land And Water	0	108,301	14,815	123,116	0	30,757	0	30,757
07 Private Sector Development	0	15,334	0	15,334	0	15,381	0	15,381
09 Integrated Transport Infrastructure And Services	0	0	403,777	403,777	0	0	1,403,777	1,403,777
12 Human Capital Development	17,313,344	3,900,355	1,564,952	22,778,651	19,198,796	5,146,997	1,125,357	25,471,150
14 Public Sector Transformation	0	2,085,385	0	2,085,385	0	1,132,453	0	1,132,453
15 Community Mobilization And Mindset Change	0	66,479	0	66,479	0	0	0	0
Total for Vote 927	21,583,601	7,696,164	2,602,134	31,881,899	23,724,653	7,337,888	3,167,037	34,229,579

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,085,385		2,085,385	0	1,132,453		1,132,453
040 Production and Marketing		1,116,254	392,268		1,508,523	1,229,054	0		1,229,054
050 Health		4,231,210	459,171		4,690,381	4,692,010	805,159		5,497,168
060 Education		13,082,134	3,441,184		16,523,318	14,506,786	4,258,079		18,764,865
080 Water		0	83,036		83,036	0	83,760		83,760
090 Natural Resources		0	25,264		25,264	0	30,757		30,757
100 Community Based Services		0	66,479		66,479	0	0		0
130 Trade, Industry and Local Development		0	15,334		15,334	0	15,381		15,381
M MultiDepartment		3,154,003	1,128,041		4,282,044	3,296,803	1,012,300		4,309,103
Total Recurrent Budget Estimates		21,583,601	7,696,164		29,279,765	23,724,653	7,337,888		31,062,542
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			102,292	102,292			0	0	
1382 Water and Environment Development			14,815	14,815			475,069	475,069	
1383 Education Development			220,681	220,681			130,218	130,218	
1384 Works and Transport Development			403,777	403,777			1,403,777	1,403,777	
1385 Health Development			268,561	268,561			94,794	94,794	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,075,710	1,075,710			425,276	425,276	
9998 Local Government Development Programs			516,298	516,298			637,903	637,903	
Total Development Budget Estimates			2,602,134	2,602,134			3,167,037	3,167,037	
Total for Vote 927		21,583,601	7,696,164	2,602,134	31,881,899	23,724,653	7,337,888	3,167,037	34,229,579

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 Draft Budget (Ushs.'000)
00 MultiProgramme	4,798,343	4,947,006
133201 District Unconditional Grant Non-Wage	883,408	770,544
133202 Urban Unconditional Non-Wage	244,633	241,756
133203 District Discretionary Equalisation Development Grant	462,240	568,357
133204 Urban Unconditional Grant Wage	746,058	746,058
133205 District Unconditional Grant Wage	2,407,945	2,550,745
133206 Urban Discretionary Equalisation Development Grant	54,058	69,546
01 Agro-Industrialization	1,610,815	1,229,054
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
06 Natural Resources, Environment, Climate Change, Land And Water	123,116	30,757
133208 Programme Conditional Grant - Non Wage Recurrent	108,301	30,757
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	15,334	15,381
133208 Programme Conditional Grant - Non Wage Recurrent	15,334	15,381
09 Integrated Transport Infrastructure And Services	403,777	1,403,777
133210 Programme Conditional Grant - Development	403,777	1,403,777
12 Human Capital Development	22,778,651	25,471,150
133207 Programme Conditional Grant - Wage Recurrent	17,313,344	19,198,796
133208 Programme Conditional Grant - Non Wage Recurrent	3,900,355	5,146,997
133210 Programme Conditional Grant - Development	1,564,952	1,110,542
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	2,085,385	1,132,453
133208 Programme Conditional Grant - Non Wage Recurrent	2,085,385	1,132,453
15 Community Mobilization And Mindset Change	66,479	0
133208 Programme Conditional Grant - Non Wage Recurrent	66,479	0
Total for Vote 927	31,881,899	34,229,579

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

VOTE: 927 Serere District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	2,085,385	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
Total For Department 010 Administration	2,085,385	1,132,453
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,508,523	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
Total For Department 040 Production and Marketing	1,508,523	1,229,054
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,690,381	5,497,168
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	805,159
o/w Primary Health Care - Non Wage Recurrent (Government)	367,463	380,168
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,432	31,432
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	324,713
o/w Primary Healthcare - DHO allocation	60,277	60,377
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,470
Total For Department 050 Health	4,690,381	5,497,168
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	16,523,318	18,764,865
133207 Programme Conditional Grant - Wage Recurrent	13,082,134	14,506,786
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 Draft Budget (Ushs.'000)
Department 060 Education	16,523,318	18,764,865
133207 Programme Conditional Grant - Wage Recurrent	13,082,134	14,506,786
o/w Secondary Education - Wage	3,493,434	4,728,153
o/w Skills Development - Wage	0	189,933
133208 Programme Conditional Grant - Non Wage Recurrent	3,441,184	4,258,079
o/w Primary Education - Non Wage Recurrent	1,720,413	2,385,525
o/w Secondary Education - Non Wage Recurrent	1,600,619	1,752,056
o/w Skills Development - Non Wage Recurrent	116,855	116,855
o/w SNE Education - Non Wage Recurrent	3,296	3,643
Total For Department 060 Education	16,523,318	18,764,865
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	83,036	83,760
133208 Programme Conditional Grant - Non Wage Recurrent	83,036	83,760
o/w Rural Water & Sanitation - Non Wage Recurrent	83,036	83,760
Total For Department 080 Water	83,036	83,760
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	25,264	30,757
133208 Programme Conditional Grant - Non Wage Recurrent	25,264	30,757
o/w Natural Resources & Environment - Non Wage Recurrent	25,264	30,757
Total For Department 090 Natural Resources	25,264	30,757
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	66,479	0
133208 Programme Conditional Grant - Non Wage Recurrent	66,479	0
o/w Social Development - Non Wage Recurrent	66,479	0
Total For Department 100 Community Based Services	66,479	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,334	15,381
133208 Programme Conditional Grant - Non Wage Recurrent	15,334	15,381
Trade and Industry - Non Wage Conditional Grant	15,334	15,381
Total For Department 130 Trade, Industry and Local Development	15,334	15,381

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,282,044	4,309,103
133201 District Unconditional Grant Non-Wage	883,408	770,544
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	313,687
o/w District UCG - NWR Subcounty	254,072	256,584
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	2,550,745
o/w District UCG - Wage	2,407,945	2,550,745
Total For Department M MultiDepartment	4,282,044	4,309,103
Total Recurrent Budget Estimates	29,279,765	31,062,542
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	102,292	0
133210 Programme Conditional Grant - Development	102,292	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	56,187	0
Total For Project 0100 Production Development	102,292	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	475,069
133210 Programme Conditional Grant - Development	0	460,255
o/w Piped Water Subgrant	0	170,713
o/w Rural Water & Sanitation Subgrant	0	289,542

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	475,069
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	475,069
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	220,681	130,218
133210 Programme Conditional Grant - Development	220,681	130,218
o/w Education Development - Formerly SFG	220,681	130,218
Total For Project 1383 Education Development	220,681	130,218
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	1,403,777
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
Total For Project 1384 Works and Transport Development	403,777	1,403,777
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	268,561	94,794
133210 Programme Conditional Grant - Development	268,561	94,794
o/w Health Development - Formula and performance part	268,561	94,794
Total For Project 1385 Health Development	268,561	94,794
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,075,710	425,276
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,075,710	425,276
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	516,298	637,903
133203 District Discretionary Equalisation Development Grant	462,240	568,357
o/w District DDEG - EU Additional Funds	0	182,944
o/w District DDEG - Local Government Grant	177,445	138,286

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	516,298	637,903
133203 District Discretionary Equalisation Development Grant	462,240	568,357
o/w Subcounty DDEG - Local Government Grant	284,795	247,127
133206 Urban Discretionary Equalisation Development Grant	54,058	69,546
o/w Town DDEG	54,058	69,546
Total For Project 9998 Local Government Development Programs	516,298	637,903
Total Development Budget Estimates	2,602,134	3,167,037
Total for Vote 927	31,881,899	34,229,579

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 Draft 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	3,972,940	3,045,854	595,509	247,479	3,888,841
01 Agro-Industrialization	731,000	275,535	51,721	1,058,256	842,000	0	0	842,000
06 Natural Resources, Environment, Climate Change, Land And Water	0	54,019	14,815	68,834	0	7,365	0	7,365
07 Private Sector Development	0	9,112	0	9,112	0	9,054	0	9,054
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	16,226,605	2,838,764	1,544,531	20,609,900	18,598,888	3,134,559	1,298,010	23,031,457
14 Public Sector Transformation	0	4,520,391	100,000	4,620,391	0	1,469,088	400,000	1,869,088
15 Community Mobilization And Mindset Change	0	24,721	0	24,721	0	0	0	0
Total for Vote 928	19,855,259	8,549,691	1,959,204	30,364,154	22,486,742	5,215,574	2,945,489	30,647,805

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,520,391		4,520,391	0	1,469,088		1,469,088
040 Production and Marketing		731,000	275,535		1,006,535	842,000	0		842,000
050 Health		6,363,122	524,779		6,887,902	6,873,722	644,973		7,518,696
060 Education		9,863,483	2,313,985		12,177,468	11,725,165	2,443,999		14,169,165
080 Water		0	45,769		45,769	0	45,586		45,586
090 Natural Resources		0	8,250		8,250	0	7,365		7,365
100 Community Based Services		0	24,721		24,721	0	0		0
130 Trade, Industry and Local Development		0	9,112		9,112	0	9,054		9,054
M MultiDepartment		2,897,654	827,148		3,724,802	3,045,854	595,509		3,641,363
Total Recurrent Budget Estimates		19,855,259	8,549,691		28,404,950	22,486,742	5,215,574		27,702,316
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			51,721	51,721			0	0	
1382 Water and Environment Development			14,815	14,815			451,384	451,384	
1383 Education Development			237,137	237,137			198,146	198,146	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			137,394	137,394			126,255	126,255	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,170,000	1,170,000			522,225	522,225	
9998 Local Government Development Programs			348,138	348,138			647,479	647,479	
Total Development Budget Estimates			1,959,204	1,959,204			2,945,489	2,945,489	
Total for Vote 928		19,855,259	8,549,691	1,959,204	30,364,154	22,486,742	5,215,574	2,945,489	30,647,805

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,972,940	3,888,841
133201 District Unconditional Grant Non-Wage	676,575	449,337
133202 Urban Unconditional Non-Wage	150,573	146,171
133203 District Discretionary Equalisation Development Grant	176,059	209,294
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	38,185
01 Agro-Industrialization	1,058,256	842,000
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
06 Natural Resources, Environment, Climate Change, Land And Water	68,834	7,365
133208 Programme Conditional Grant - Non Wage Recurrent	54,019	7,365
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	9,112	9,054
133208 Programme Conditional Grant - Non Wage Recurrent	9,112	9,054
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	20,609,900	23,031,457
133207 Programme Conditional Grant - Wage Recurrent	16,226,605	18,598,888
133208 Programme Conditional Grant - Non Wage Recurrent	2,838,764	3,134,559
133210 Programme Conditional Grant - Development	1,544,531	1,283,195
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	4,620,391	1,869,088
133208 Programme Conditional Grant - Non Wage Recurrent	4,520,391	1,469,088
133211 Transitional Conditional Grant - Development	100,000	400,000
15 Community Mobilization And Mindset Change	24,721	0
133208 Programme Conditional Grant - Non Wage Recurrent	24,721	0
Total for Vote 928	30,364,154	30,647,805

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

VOTE: 928 Sheema District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,520,391	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
Total For Department 010 Administration	4,520,391	1,469,088
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,006,535	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
Total For Department 040 Production and Marketing	1,006,535	842,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	6,887,902	7,518,696
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	644,973
o/w Primary Health Care - Non Wage Recurrent (Government)	157,583	160,864
o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,471	7,414
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	93,601
o/w Primary Healthcare - DHO allocation	45,238	44,968
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,880
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	314,487	325,246
Total For Department 050 Health	6,887,902	7,518,696

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	12,177,468	14,169,165
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	2,443,999
o/w Primary Education - Non Wage Recurrent	635,438	811,402
o/w Secondary Education - Non Wage Recurrent	1,493,496	1,443,253
o/w Skills Development - Non Wage Recurrent	180,069	180,069
o/w SNE Education - Non Wage Recurrent	4,982	9,276
Total For Department 060 Education	12,177,468	14,169,165
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	45,769	45,586
133208 Programme Conditional Grant - Non Wage Recurrent	45,769	45,586
o/w Rural Water & Sanitation - Non Wage Recurrent	45,769	45,586
Total For Department 080 Water	45,769	45,586
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	8,250	7,365
133208 Programme Conditional Grant - Non Wage Recurrent	8,250	7,365
o/w Natural Resources & Environment - Non Wage Recurrent	8,250	7,365
Total For Department 090 Natural Resources	8,250	7,365
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	24,721	0
133208 Programme Conditional Grant - Non Wage Recurrent	24,721	0
o/w Social Development - Non Wage Recurrent	24,721	0
Total For Department 100 Community Based Services	24,721	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,112	9,054
133208 Programme Conditional Grant - Non Wage Recurrent	9,112	9,054
Trade and Industry - Non Wage Conditional Grant	9,112	9,054
Total For Department 130 Trade, Industry and Local Development	9,112	9,054

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,724,802	3,641,363
133201 District Unconditional Grant Non-Wage	676,575	449,337
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	188,707	187,880
o/w District UCG - NWR Subcounty	91,923	90,872
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
Total For Department M MultiDepartment	3,724,802	3,641,363
Total Recurrent Budget Estimates	28,404,950	27,702,316
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	51,721	0
133210 Programme Conditional Grant - Development	51,721	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	17,911	0
Total For Project 0100 Production Development	51,721	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	451,384
133210 Programme Conditional Grant - Development	0	436,570
o/w Piped Water Subgrant	0	161,928
o/w Rural Water & Sanitation Subgrant	0	274,642

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	451,384
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	451,384
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	237,137	198,146
133210 Programme Conditional Grant - Development	237,137	198,146
o/w Education Development - Formerly SFG	237,137	198,146
Total For Project 1383 Education Development	237,137	198,146
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	137,394	126,255
133210 Programme Conditional Grant - Development	137,394	126,255
o/w Health Development - Formula and performance part	137,394	126,255
Total For Project 1385 Health Development	137,394	126,255
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,170,000	522,225
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,170,000	522,225
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	348,138	647,479
133203 District Discretionary Equalisation Development Grant	176,059	209,294
o/w District DDEG - EU Additional Funds	0	82,200
o/w District DDEG - Local Government Grant	73,141	62,134
o/w Subcounty DDEG - Local Government Grant	102,918	64,960

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	348,138	647,479
133206 Urban Discretionary Equalisation Development Grant	72,079	38,185
o/w Town DDEG	72,079	38,185
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
Total For Project 9998 Local Government Development Programs	348,138	647,479
Total Development Budget Estimates	1,959,204	2,945,489
Total for Vote 928	30,364,154	30,647,805

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 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,787,817	1,806,156	277,500	5,871,473	3,901,817	1,136,194	733,955	5,771,966
01 Agro-Industrialization	835,341	520,905	1,061,238	2,417,484	917,541	0	0	917,541
06 Natural Resources, Environment, Climate Change, Land And Water	0	89,010	14,815	103,825	0	25,627	0	25,627
07 Private Sector Development	0	11,647	0	11,647	0	11,590	0	11,590
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	18,292,854	3,493,269	1,951,685	23,737,809	20,495,804	4,470,315	1,534,656	26,500,775
14 Public Sector Transformation	0	4,361,817	0	4,361,817	0	1,850,737	0	1,850,737
15 Community Mobilization And Mindset Change	0	46,369	0	46,369	0	0	0	0
Total for Vote 929	22,916,013	10,329,173	3,305,238	36,550,424	25,315,162	7,494,463	3,268,611	36,078,236

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,361,817		4,361,817	0	1,850,737		1,850,737
040 Production and Marketing		835,341	520,905		1,356,246	917,541	0		917,541
050 Health		6,655,134	362,220		7,017,354	7,316,334	706,822		8,023,156
060 Education		11,637,720	3,131,049		14,768,770	13,179,470	3,696,948		16,876,418
080 Water		0	66,673		66,673	0	66,545		66,545
090 Natural Resources		0	22,337		22,337	0	25,627		25,627
100 Community Based Services		0	46,369		46,369	0	0		0
130 Trade, Industry and Local Development		0	11,647		11,647	0	11,590		11,590
M MultiDepartment		3,787,817	1,806,156		5,593,973	3,901,817	1,136,194		5,038,011
Total Recurrent Budget Estimates		22,916,013	10,329,173		33,245,186	25,315,162	7,494,463		32,809,625
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			167,192	167,192			0	0	
1382 Water and Environment Development			14,815	14,815			537,853	537,853	
1383 Education Development			480,715	480,715			206,059	206,059	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			195,261	195,261			99,756	99,756	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,169,756	2,169,756			690,988	690,988	
9998 Local Government Development Programs			277,500	277,500			733,955	733,955	
Total Development Budget Estimates			3,305,238	3,305,238			3,268,611	3,268,611	
Total for Vote 929		22,916,013	10,329,173	3,305,238	36,550,424	25,315,162	7,494,463	3,268,611	36,078,236

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 Draft Budget (Ushs.'000)
00 MultiProgramme	5,871,473	5,771,966
133201 District Unconditional Grant Non-Wage	1,581,290	914,398
133202 Urban Unconditional Non-Wage	224,866	221,796
133203 District Discretionary Equalisation Development Grant	225,217	672,665
133204 Urban Unconditional Grant Wage	669,173	669,173
133205 District Unconditional Grant Wage	3,118,644	3,232,644
133206 Urban Discretionary Equalisation Development Grant	52,282	61,290
01 Agro-Industrialization	2,417,484	917,541
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
06 Natural Resources, Environment, Climate Change, Land And Water	103,825	25,627
133208 Programme Conditional Grant - Non Wage Recurrent	89,010	25,627
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	11,647	11,590
133208 Programme Conditional Grant - Non Wage Recurrent	11,647	11,590
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	23,737,809	26,500,775
133207 Programme Conditional Grant - Wage Recurrent	18,292,854	20,495,804
133208 Programme Conditional Grant - Non Wage Recurrent	3,493,269	4,470,315
133210 Programme Conditional Grant - Development	1,951,685	1,519,841
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	4,361,817	1,850,737
133208 Programme Conditional Grant - Non Wage Recurrent	4,361,817	1,850,737
15 Community Mobilization And Mindset Change	46,369	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,369	0
Total for Vote 929	36,550,424	36,078,236

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

VOTE: 929 Sironko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	4,361,817	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
Total For Department 010 Administration	4,361,817	1,850,737
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,356,246	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
Total For Department 040 Production and Marketing	1,356,246	917,541
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	7,017,354	8,023,156
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	706,822
o/w Primary Health Care - Non Wage Recurrent (Government)	298,885	303,922
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,291	6,095
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	329,919
o/w Primary Healthcare - DHO allocation	57,043	56,782
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,104
Total For Department 050 Health	7,017,354	8,023,156
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	14,768,770	16,876,418
133207 Programme Conditional Grant - Wage Recurrent	11,637,720	13,179,470
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 Draft Budget (Ushs.'000)
Department 060 Education	14,768,770	16,876,418
133207 Programme Conditional Grant - Wage Recurrent	11,637,720	13,179,470
o/w Secondary Education - Wage	3,080,242	4,621,991
133208 Programme Conditional Grant - Non Wage Recurrent	3,131,049	3,696,948
o/w Primary Education - Non Wage Recurrent	1,447,343	1,976,267
o/w Secondary Education - Non Wage Recurrent	1,680,104	1,656,553
o/w Skills Development - Non Wage Recurrent	0	60,000
o/w SNE Education - Non Wage Recurrent	3,602	4,128
Total For Department 060 Education	14,768,770	16,876,418
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	66,673	66,545
133208 Programme Conditional Grant - Non Wage Recurrent	66,673	66,545
o/w Rural Water & Sanitation - Non Wage Recurrent	66,673	66,545
Total For Department 080 Water	66,673	66,545
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	22,337	25,627
133208 Programme Conditional Grant - Non Wage Recurrent	22,337	25,627
o/w Natural Resources & Environment - Non Wage Recurrent	22,337	25,627
Total For Department 090 Natural Resources	22,337	25,627
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	46,369	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,369	0
o/w Social Development - Non Wage Recurrent	46,369	0
Total For Department 100 Community Based Services	46,369	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,647	11,590
133208 Programme Conditional Grant - Non Wage Recurrent	11,647	11,590
Trade and Industry - Non Wage Conditional Grant	11,647	11,590
Total For Department 130 Trade, Industry and Local Development	11,647	11,590

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,593,973	5,038,011
133201 District Unconditional Grant Non-Wage	1,581,290	914,398
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	328,381	327,614
o/w District UCG - NWR Subcounty	338,972	338,206
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	3,232,644
o/w District UCG - Wage	3,118,644	3,232,644
Total For Department M MultiDepartment	5,593,973	5,038,011
Total Recurrent Budget Estimates	33,245,186	32,809,625
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	167,192	0
133210 Programme Conditional Grant - Development	167,192	0
o/w Agriculture Extension - Development	129,095	0
o/w Production - Development	38,097	0
Total For Project 0100 Production Development	167,192	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	537,853
133210 Programme Conditional Grant - Development	0	523,038
o/w Piped Water Subgrant	0	194,000
o/w Rural Water & Sanitation Subgrant	0	329,039

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	537,853
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	537,853
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	480,715	206,059
133210 Programme Conditional Grant - Development	480,715	206,059
o/w Education Development - Formerly SFG	480,715	206,059
Total For Project 1383 Education Development	480,715	206,059
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	195,261	99,756
133210 Programme Conditional Grant - Development	195,261	99,756
o/w Health Development - Formula and performance part	195,261	99,756
Total For Project 1385 Health Development	195,261	99,756
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,169,756	690,988
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,169,756	690,988
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	277,500	733,955
133203 District Discretionary Equalisation Development Grant	225,217	672,665
o/w District DDEG - EU Additional Funds	0	223,138
o/w District DDEG - Local Government Grant	78,399	168,669

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	277,500	733,955
133203 District Discretionary Equalisation Development Grant	225,217	672,665
o/w Subcounty DDEG - Local Government Grant	146,818	280,858
133206 Urban Discretionary Equalisation Development Grant	52,282	61,290
o/w Town DDEG	52,282	61,290
Total For Project 9998 Local Government Development Programs	277,500	733,955
Total Development Budget Estimates	3,305,238	3,268,611
Total for Vote 929	36,550,424	36,078,236

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,062,740	876,691	349,896	3,289,327	2,119,140	856,749	680,664	3,656,553
01 Agro-Industrialization	868,996	232,534	77,384	1,178,913	1,014,196	0	0	1,014,196
06 Natural Resources, Environment, Climate Change, Land And Water	0	102,983	14,815	117,798	0	37,489	0	37,489
07 Private Sector Development	0	12,759	0	12,759	0	14,027	0	14,027
09 Integrated Transport Infrastructure And Services	0	0	512,002	512,002	0	0	1,512,002	1,512,002
12 Human Capital Development	11,527,910	2,910,897	1,820,391	16,259,198	13,183,469	3,216,557	1,885,149	18,285,175
14 Public Sector Transformation	0	5,822,212	1,000,000	6,822,212	0	1,571,390	800,000	2,371,390
15 Community Mobilization And Mindset Change	0	47,108	0	47,108	0	0	0	0
Total for Vote 930	14,459,645	10,005,184	3,774,489	28,239,318	16,316,805	5,696,212	4,877,816	26,890,832

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,822,212		5,822,212	0	1,571,390		1,571,390
040 Production and Marketing		868,996	232,534		1,101,530	1,014,196	0		1,014,196
050 Health		3,423,054	316,520		3,739,574	3,700,254	522,599		4,222,853
060 Education		8,104,856	2,594,377		10,699,233	9,483,215	2,613,683		12,096,898
080 Water		0	74,385		74,385	0	80,275		80,275
090 Natural Resources		0	28,598		28,598	0	37,489		37,489
100 Community Based Services		0	47,108		47,108	0	0		0
130 Trade, Industry and Local Development		0	12,759		12,759	0	14,027		14,027
M MultiDepartment		2,062,740	876,691		2,939,431	2,119,140	856,749		2,975,889
Total Recurrent Budget Estimates		14,459,645	10,005,184		24,464,830	16,316,805	5,696,212		22,013,017
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,384	77,384			0	0	
1382 Water and Environment Development			14,815	14,815			735,351	735,351	
1383 Education Development			594,526	594,526			205,155	205,155	
1384 Works and Transport Development			512,002	512,002			1,512,002	1,512,002	
1385 Health Development			320,155	320,155			144,643	144,643	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	905,710			800,000	800,000	
9998 Local Government Development Programs			1,349,896	1,349,896			1,480,664	1,480,664	
Total Development Budget Estimates			3,774,489	3,774,489			4,877,816	4,877,816	
Total for Vote 930		14,459,645	10,005,184	3,774,489	28,239,318	16,316,805	5,696,212	4,877,816	26,890,832

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,289,327	3,656,553
133201 District Unconditional Grant Non-Wage	851,539	791,320
133202 Urban Unconditional Non-Wage	25,152	65,429
133203 District Discretionary Equalisation Development Grant	340,805	659,696
133204 Urban Unconditional Grant Wage	39,510	39,510
133205 District Unconditional Grant Wage	2,023,230	2,079,630
133206 Urban Discretionary Equalisation Development Grant	9,091	20,969
01 Agro-Industrialization	1,178,913	1,014,196
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
06 Natural Resources, Environment, Climate Change, Land And Water	117,798	37,489
133208 Programme Conditional Grant - Non Wage Recurrent	102,983	37,489
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,759	14,027
133208 Programme Conditional Grant - Non Wage Recurrent	12,759	14,027
09 Integrated Transport Infrastructure And Services	512,002	1,512,002
133210 Programme Conditional Grant - Development	512,002	1,512,002
12 Human Capital Development	16,259,198	18,285,175
133207 Programme Conditional Grant - Wage Recurrent	11,527,910	13,183,469
133208 Programme Conditional Grant - Non Wage Recurrent	2,910,897	3,216,557
133210 Programme Conditional Grant - Development	1,820,391	1,870,334
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	6,822,212	2,371,390
133208 Programme Conditional Grant - Non Wage Recurrent	5,822,212	1,571,390
133211 Transitional Conditional Grant - Development	1,000,000	800,000
15 Community Mobilization And Mindset Change	47,108	0
133208 Programme Conditional Grant - Non Wage Recurrent	47,108	0
Total for Vote 930	28,239,318	26,890,832

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

VOTE: 930 Soroti District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	5,822,212	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
Total For Department 010 Administration	5,822,212	1,571,390
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,101,530	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
Total For Department 040 Production and Marketing	1,101,530	1,014,196
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,739,574	4,222,853
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	522,599
o/w Primary Health Care - Non Wage Recurrent (Government)	260,414	309,473
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,039	4,744
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	148,232
o/w Primary Healthcare - DHO allocation	51,067	52,243
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,905
Total For Department 050 Health	3,739,574	4,222,853
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,699,233	12,096,898
133207 Programme Conditional Grant - Wage Recurrent	8,104,856	9,483,215
o/w Primary Education - Wage	5,956,902	5,956,902
o/w Secondary Education - Wage	1,295,783	2,111,566
o/w Skills Development - Wage	852,170	1,414,747

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	10,699,233	12,096,898
133208 Programme Conditional Grant - Non Wage Recurrent	2,594,377	2,613,683
o/w Primary Education - Non Wage Recurrent	1,492,440	1,400,025
o/w Secondary Education - Non Wage Recurrent	548,437	540,076
o/w Skills Development - Non Wage Recurrent	553,500	673,582
Total For Department 060 Education	10,699,233	12,096,898
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	74,385	80,275
133208 Programme Conditional Grant - Non Wage Recurrent	74,385	80,275
o/w Rural Water & Sanitation - Non Wage Recurrent	74,385	80,275
Total For Department 080 Water	74,385	80,275
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	28,598	37,489
133208 Programme Conditional Grant - Non Wage Recurrent	28,598	37,489
o/w Natural Resources & Environment - Non Wage Recurrent	28,598	37,489
Total For Department 090 Natural Resources	28,598	37,489
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	47,108	0
133208 Programme Conditional Grant - Non Wage Recurrent	47,108	0
o/w Social Development - Non Wage Recurrent	47,108	0
Total For Department 100 Community Based Services	47,108	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,759	14,027
133208 Programme Conditional Grant - Non Wage Recurrent	12,759	14,027
Trade and Industry - Non Wage Conditional Grant	12,759	14,027
Total For Department 130 Trade, Industry and Local Development	12,759	14,027
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,939,431	2,975,889
133201 District Unconditional Grant Non-Wage	851,539	791,320
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	294,832	315,420

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,939,431	2,975,889
133201 District Unconditional Grant Non-Wage	851,539	791,320
o/w District UCG - NWR Subcounty	240,964	268,277
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	2,079,630
o/w District UCG - Wage	2,023,230	2,079,630
Total For Department M MultiDepartment	2,939,431	2,975,889
Total Recurrent Budget Estimates	24,464,830	22,013,017
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	77,384	0
133210 Programme Conditional Grant - Development	77,384	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	40,500	0
Total For Project 0100 Production Development	77,384	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	735,351
133210 Programme Conditional Grant - Development	0	720,537
o/w Piped Water Subgrant	0	267,254
o/w Rural Water & Sanitation Subgrant	0	453,283
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	735,351

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	594,526	205,155
133210 Programme Conditional Grant - Development	594,526	205,155
o/w Education Development - Formerly SFG	594,526	205,155
Total For Project 1383 Education Development	594,526	205,155
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,512,002
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
Total For Project 1384 Works and Transport Development	512,002	1,512,002
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	320,155	144,643
133210 Programme Conditional Grant - Development	320,155	144,643
o/w Health Development - Formula and performance part	320,155	144,643
Total For Project 1385 Health Development	320,155	144,643
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	800,000
133210 Programme Conditional Grant - Development	905,710	800,000
o/w Education Development - UGIFT Seed Secondary Schools	905,710	800,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	905,710	800,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,349,896	1,480,664
133203 District Discretionary Equalisation Development Grant	340,805	659,696
o/w District DDEG - EU Additional Funds	0	213,292
o/w District DDEG - Local Government Grant	140,948	161,227
o/w Subcounty DDEG - Local Government Grant	199,858	285,176
133206 Urban Discretionary Equalisation Development Grant	9,091	20,969
o/w Town DDEG	9,091	20,969
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
Total For Project 9998 Local Government Development Programs	1,349,896	1,480,664

VOTE: 930 Soroti District

Total Development Budget Estimates	3,774,489	4,877,816
Total for Vote 930	28,239,318	26,890,832

VOTE: 931 Terego District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 931 Terego District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,987,834	850,923	4,536,318	7,375,075	2,009,434	679,771	592,998	3,282,203
01 Agro-Industrialization	295,695	154,917	60,965	511,577	370,695	0	0	370,695
06 Natural Resources, Environment, Climate Change, Land And Water	0	116,885	14,815	131,699	0	39,097	0	39,097
07 Private Sector Development	0	12,780	0	12,780	0	12,755	0	12,755
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	16,103,863	2,762,271	1,350,947	20,217,081	17,397,948	3,670,247	2,527,315	23,595,510
14 Public Sector Transformation	0	1,012,309	400,000	1,412,309	0	894,325	400,000	1,294,325
15 Community Mobilization And Mindset Change	0	45,896	0	45,896	0	0	0	0
Total for Vote 931	18,387,392	4,955,982	6,363,045	29,706,419	19,778,077	5,296,196	4,520,313	29,594,586

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,012,309		1,012,309	0	894,325		894,325
040 Production and Marketing		295,695	154,917		450,612	370,695	0		370,695
050 Health		3,072,617	696,977		3,769,593	3,287,417	942,689		4,230,106
060 Education		13,031,247	2,065,294		15,096,541	14,110,531	2,630,441		16,740,972
080 Water		0	89,517		89,517	0	97,117		97,117
090 Natural Resources		0	27,368		27,368	0	39,097		39,097
100 Community Based Services		0	45,896		45,896	0	0		0
130 Trade, Industry and Local Development		0	12,780		12,780	0	12,755		12,755
M MultiDepartment		1,987,834	850,923		2,838,757	2,009,434	679,771		2,689,205
Total Recurrent Budget Estimates		18,387,392	4,955,982		23,343,374	19,778,077	5,296,196		25,074,272
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			60,965	60,965			0	0	
1382 Water and Environment Development			14,815	14,815			854,977	854,977	
1383 Education Development			302,988	302,988			418,247	418,247	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			147,959	147,959			144,091	144,091	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,074,559	4,074,559			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,000	900,000			1,110,000	1,110,000	
9998 Local Government Development Programs			861,759	861,759			992,998	992,998	
Total Development Budget Estimates			6,363,045	6,363,045			4,520,313	4,520,313	
Total for Vote 931		18,387,392	4,955,982	6,363,045	29,706,419	19,778,077	5,296,196	4,520,313	29,594,586

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 Draft Budget (Ushs.'000)
00 MultiProgramme	7,375,075	3,282,203
133201 District Unconditional Grant Non-Wage	812,526	642,147
133202 Urban Unconditional Non-Wage	38,396	37,624
133203 District Discretionary Equalisation Development Grant	4,506,488	581,490
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	11,508
01 Agro-Industrialization	511,577	370,695
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
06 Natural Resources, Environment, Climate Change, Land And Water	131,699	39,097
133208 Programme Conditional Grant - Non Wage Recurrent	116,885	39,097
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,780	12,755
133208 Programme Conditional Grant - Non Wage Recurrent	12,780	12,755
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	20,217,081	23,595,510
133207 Programme Conditional Grant - Wage Recurrent	16,103,863	17,397,948
133208 Programme Conditional Grant - Non Wage Recurrent	2,762,271	3,670,247
133210 Programme Conditional Grant - Development	1,350,947	2,512,501
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,412,309	1,294,325
133208 Programme Conditional Grant - Non Wage Recurrent	1,012,309	894,325
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	45,896	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,896	0
Total for Vote 931	29,706,419	29,594,586

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

VOTE: 931 Terego District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,012,309	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
Total For Department 010 Administration	1,012,309	894,325
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	450,612	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
Total For Department 040 Production and Marketing	450,612	370,695
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	3,769,593	4,230,106
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	942,689
o/w Primary Health Care - Non Wage Recurrent (Government)	415,623	444,342
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,334	37,334
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	185,703
o/w Primary Healthcare - DHO allocation	67,566	68,705
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,353
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	176,453	195,252
Total For Department 050 Health	3,769,593	4,230,106

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	15,096,541	16,740,972
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	2,630,441
o/w Primary Education - Non Wage Recurrent	1,493,464	2,086,150
o/w Secondary Education - Non Wage Recurrent	449,237	421,698
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	15,096,541	16,740,972
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	89,517	97,117
133208 Programme Conditional Grant - Non Wage Recurrent	89,517	97,117
o/w Rural Water & Sanitation - Non Wage Recurrent	89,517	97,117
Total For Department 080 Water	89,517	97,117
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	27,368	39,097
133208 Programme Conditional Grant - Non Wage Recurrent	27,368	39,097
o/w Natural Resources & Environment - Non Wage Recurrent	27,368	39,097
Total For Department 090 Natural Resources	27,368	39,097
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	45,896	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,896	0
o/w Social Development - Non Wage Recurrent	45,896	0
Total For Department 100 Community Based Services	45,896	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,780	12,755
133208 Programme Conditional Grant - Non Wage Recurrent	12,780	12,755
Trade and Industry - Non Wage Conditional Grant	12,780	12,755
Total For Department 130 Trade, Industry and Local Development	12,780	12,755

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,838,757	2,689,205
133201 District Unconditional Grant Non-Wage	812,526	642,147
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	276,149
o/w District UCG - NWR Subcounty	200,745	200,794
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
Total For Department M MultiDepartment	2,838,757	2,689,205
Total Recurrent Budget Estimates	23,343,374	25,074,272
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	60,965	0
133210 Programme Conditional Grant - Development	60,965	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	39,449	0
Total For Project 0100 Production Development	60,965	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	854,977
133210 Programme Conditional Grant - Development	0	840,163
o/w Piped Water Subgrant	0	311,624
o/w Rural Water & Sanitation Subgrant	0	528,539
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 931 Terego District

Total For Project 1382 Water and Environment Development	14,815	854,977
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	302,988	418,247
133210 Programme Conditional Grant - Development	302,988	418,247
o/w Education Development - Formerly SFG	302,988	418,247
Total For Project 1383 Education Development	302,988	418,247
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	147,959	144,091
133210 Programme Conditional Grant - Development	147,959	144,091
o/w Health Development - Formula and performance part	147,959	144,091
Total For Project 1385 Health Development	147,959	144,091
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,074,559	0
133203 District Discretionary Equalisation Development Grant	4,074,559	0
o/w USMID Refugee Hosting Districts	4,074,559	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,074,559	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,000	1,110,000
133210 Programme Conditional Grant - Development	900,000	1,110,000
o/w Health Development - Facility upgrades	900,000	1,110,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,000	1,110,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	861,759	992,998
133203 District Discretionary Equalisation Development Grant	431,929	581,490
o/w District DDEG - EU Additional Funds	0	205,977
o/w District DDEG - Local Government Grant	161,477	155,697

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	861,759	992,998
133203 District Discretionary Equalisation Development Grant	431,929	581,490
o/w Subcounty DDEG - Local Government Grant	270,451	219,817
133206 Urban Discretionary Equalisation Development Grant	29,830	11,508
o/w Town DDEG	29,830	11,508
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
Total For Project 9998 Local Government Development Programs	861,759	992,998
Total Development Budget Estimates	6,363,045	4,520,313
Total for Vote 931	29,706,419	29,594,586

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 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,049,590	2,130,006	512,196	6,691,792	4,192,390	1,545,800	1,170,608	6,908,798
01 Agro-Industrialization	1,129,424	483,385	2,147,308	3,760,117	1,333,140	0	0	1,333,140
06 Natural Resources, Environment, Climate Change, Land And Water	0	143,941	14,815	158,756	0	45,869	0	45,869
07 Private Sector Development	0	18,867	0	18,867	0	18,783	0	18,783
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	33,492,859	7,651,994	4,494,369	45,639,222	36,850,249	9,678,052	5,558,928	52,087,229
14 Public Sector Transformation	0	8,369,150	0	8,369,150	0	3,867,837	200,000	4,067,837
15 Community Mobilization And Mindset Change	0	97,710	0	97,710	0	0	0	0
Total for Vote 932	38,671,873	18,895,053	7,168,688	64,735,614	42,375,780	15,156,340	7,929,535	65,461,655

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	8,369,150		8,369,150	0	3,867,837		3,867,837
040 Production and Marketing		1,129,424	483,385		1,612,809	1,333,140	0		1,333,140
050 Health		11,897,069	1,244,570		13,141,639	12,882,869	1,844,834		14,727,703
060 Education		21,595,790	6,407,423		28,003,213	23,967,381	7,730,239		31,697,619
080 Water		0	104,224		104,224	0	102,979		102,979
090 Natural Resources		0	39,717		39,717	0	45,869		45,869
100 Community Based Services		0	97,710		97,710	0	0		0
130 Trade, Industry and Local Development		0	18,867		18,867	0	18,783		18,783
M MultiDepartment		4,049,590	2,130,006		6,179,596	4,192,390	1,545,800		5,738,191
Total Recurrent Budget Estimates		38,671,873	18,895,053		57,566,926	42,375,780	15,156,340		57,532,120
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			207,776	207,776			0	0	
1382 Water and Environment Development			14,815	14,815			1,104,502	1,104,502	
1383 Education Development			741,691	741,691			1,403,313	1,403,313	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			421,259	421,259			171,466	171,466	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,270,951	5,270,951			2,879,646	2,879,646	
9998 Local Government Development Programs			512,196	512,196			1,370,608	1,370,608	
Total Development Budget Estimates			7,168,688	7,168,688			7,929,535	7,929,535	
Total for Vote 932		38,671,873	18,895,053	7,168,688	64,735,614	42,375,780	15,156,340	7,929,535	65,461,655

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 Draft Budget (Ushs.'000)
00 MultiProgramme	6,691,792	6,908,798
133201 District Unconditional Grant Non-Wage	1,790,804	1,198,800
133202 Urban Unconditional Non-Wage	339,202	347,000
133203 District Discretionary Equalisation Development Grant	459,253	1,060,011
133204 Urban Unconditional Grant Wage	666,101	666,101
133205 District Unconditional Grant Wage	3,383,490	3,526,290
133206 Urban Discretionary Equalisation Development Grant	52,943	110,596
01 Agro-Industrialization	3,760,117	1,333,140
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
06 Natural Resources, Environment, Climate Change, Land And Water	158,756	45,869
133208 Programme Conditional Grant - Non Wage Recurrent	143,941	45,869
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	18,867	18,783
133208 Programme Conditional Grant - Non Wage Recurrent	18,867	18,783
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	45,639,222	52,087,229
133207 Programme Conditional Grant - Wage Recurrent	33,492,859	36,850,249
133208 Programme Conditional Grant - Non Wage Recurrent	7,651,994	9,678,052
133210 Programme Conditional Grant - Development	4,294,369	4,544,113
133211 Transitional Conditional Grant - Development	200,000	1,014,815
14 Public Sector Transformation	8,369,150	4,067,837
133208 Programme Conditional Grant - Non Wage Recurrent	8,369,150	3,867,837
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	97,710	0
133208 Programme Conditional Grant - Non Wage Recurrent	97,710	0
Total for Vote 932	64,735,614	65,461,655

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

VOTE: 932 Tororo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	8,369,150	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
Total For Department 010 Administration	8,369,150	3,867,837
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,612,809	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
Total For Department 040 Production and Marketing	1,612,809	1,333,140
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	13,141,639	14,727,703
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	1,844,834
o/w Primary Health Care - Non Wage Recurrent (Government)	636,926	652,605
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,318	26,001
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	507,432
o/w Primary Healthcare - DHO allocation	106,343	105,860
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,176
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	373,029	393,068
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	101,954	146,691
Total For Department 050 Health	13,141,639	14,727,703

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	28,003,213	31,697,619
133207 Programme Conditional Grant - Wage Recurrent	21,595,790	23,967,381
o/w Primary Education - Wage	14,395,110	14,395,110
o/w Secondary Education - Wage	5,828,757	7,497,265
o/w Skills Development - Wage	1,371,922	2,075,005
133208 Programme Conditional Grant - Non Wage Recurrent	6,407,423	7,730,239
o/w Primary Education - Non Wage Recurrent	2,737,712	3,947,618
o/w Secondary Education - Non Wage Recurrent	2,989,511	2,954,302
o/w Skills Development - Non Wage Recurrent	676,751	826,230
o/w SNE Education - Non Wage Recurrent	3,449	2,088
Total For Department 060 Education	28,003,213	31,697,619
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	104,224	102,979
133208 Programme Conditional Grant - Non Wage Recurrent	104,224	102,979
o/w Rural Water & Sanitation - Non Wage Recurrent	104,224	102,979
Total For Department 080 Water	104,224	102,979
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	39,717	45,869
133208 Programme Conditional Grant - Non Wage Recurrent	39,717	45,869
o/w Natural Resources & Environment - Non Wage Recurrent	39,717	45,869
Total For Department 090 Natural Resources	39,717	45,869
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	97,710	0
133208 Programme Conditional Grant - Non Wage Recurrent	97,710	0
o/w Social Development - Non Wage Recurrent	97,710	0
Total For Department 100 Community Based Services	97,710	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,867	18,783
133208 Programme Conditional Grant - Non Wage Recurrent	18,867	18,783
Trade and Industry - Non Wage Conditional Grant	18,867	18,783
Total For Department 130 Trade, Industry and Local Development	18,867	18,783

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	6,179,596	5,738,191
133201 District Unconditional Grant Non-Wage	1,790,804	1,198,800
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	442,227
o/w District UCG - NWR Subcounty	494,431	481,681
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	3,526,290
o/w District UCG - Wage	3,383,490	3,526,290
Total For Department M MultiDepartment	6,179,596	5,738,191
Total Recurrent Budget Estimates	57,566,926	57,532,120
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	207,776	0
133210 Programme Conditional Grant - Development	207,776	0
o/w Agriculture Extension - Development	126,021	0
o/w Production - Development	81,755	0
Total For Project 0100 Production Development	207,776	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,104,502
133210 Programme Conditional Grant - Development	0	1,089,687
o/w Piped Water Subgrant	0	404,175
o/w Rural Water & Sanitation Subgrant	0	685,512

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,104,502
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	1,104,502
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	741,691	1,403,313
133210 Programme Conditional Grant - Development	541,691	403,313
o/w Education Development - Formerly SFG	541,691	403,313
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
Total For Project 1383 Education Development	741,691	1,403,313
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	421,259	171,466
133210 Programme Conditional Grant - Development	421,259	171,466
o/w Health Development - Formula and performance part	421,259	171,466
Total For Project 1385 Health Development	421,259	171,466
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,270,951	2,879,646
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,270,951	2,879,646

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	512,196	1,370,608
133203 District Discretionary Equalisation Development Grant	459,253	1,060,011
o/w District DDEG - EU Additional Funds	0	326,103
o/w District DDEG - Local Government Grant	186,613	246,500
o/w Subcounty DDEG - Local Government Grant	272,640	487,408
133206 Urban Discretionary Equalisation Development Grant	52,943	110,596
o/w Town DDEG	52,943	110,596
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding to construct Administration block for Kayaoro Sub-County	0	200,000
Total For Project 9998 Local Government Development Programs	512,196	1,370,608
Total Development Budget Estimates	7,168,688	7,929,535
Total for Vote 932	64,735,614	65,461,655

VOTE: 933 Wakiso District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	7,196,910	3,398,079	1,626,687	12,221,677	7,700,910	3,038,520	1,330,255	12,069,685
01 Agro-Industrialization	1,035,082	553,131	4,107,613	5,695,825	1,185,082	0	0	1,185,082
06 Natural Resources, Environment, Climate Change, Land And Water	0	551,210	14,815	566,025	0	47,205	0	47,205
07 Private Sector Development	0	30,598	0	30,598	0	31,336	0	31,336
09 Integrated Transport Infrastructure And Services	0	0	2,083,675	2,083,675	0	0	2,500,000	2,500,000
12 Human Capital Development	32,544,878	6,095,336	7,409,245	46,049,458	40,545,478	7,587,531	6,322,119	54,455,128
14 Public Sector Transformation	0	7,891,515	0	7,891,515	0	3,249,049	0	3,249,049
15 Community Mobilization And Mindset Change	0	220,578	0	220,578	0	0	0	0
Total for Vote 933	40,776,869	18,740,447	15,242,035	74,759,351	49,431,469	13,953,640	10,152,375	73,537,484

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	7,891,515		7,891,515	0	3,249,049		3,249,049
040 Production and Marketing		1,035,082	553,131		1,588,212	1,185,082	0		1,185,082
050 Health		8,064,080	2,128,671		10,192,751	8,822,480	2,828,453		11,650,932
060 Education		24,480,798	3,966,664		28,447,462	31,722,998	4,264,712		35,987,711
080 Water		0	511,276		511,276	0	494,365		494,365
090 Natural Resources		0	39,934		39,934	0	47,205		47,205
100 Community Based Services		0	220,578		220,578	0	0		0
130 Trade, Industry and Local Development		0	30,598		30,598	0	31,336		31,336
M MultiDepartment		7,196,910	3,398,079		10,594,989	7,700,910	3,038,520		10,739,430
Total Recurrent Budget Estimates		40,776,869	18,740,447		59,517,316	49,431,469	13,953,640		63,385,110
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			215,294	215,294			0	0	
1382 Water and Environment Development			14,815	14,815			891,776	891,776	
1383 Education Development			4,548,754	4,548,754			2,303,823	2,303,823	
1384 Works and Transport Development			2,083,675	2,083,675			2,500,000	2,500,000	
1385 Health Development			440,491	440,491			321,521	321,521	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			6,312,319	6,312,319			2,805,000	2,805,000	
9998 Local Government Development Programs			1,626,687	1,626,687			1,330,255	1,330,255	
Total Development Budget Estimates			15,242,035	15,242,035			10,152,375	10,152,375	
Total for Vote 933		40,776,869	18,740,447	15,242,035	74,759,351	49,431,469	13,953,640	10,152,375	73,537,484

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 Draft Budget (Ushs.'000)
00 MultiProgramme	12,221,677	12,069,685
133201 District Unconditional Grant Non-Wage	1,428,508	1,053,349
133202 Urban Unconditional Non-Wage	1,969,572	1,985,170
133203 District Discretionary Equalisation Development Grant	557,865	741,976
133204 Urban Unconditional Grant Wage	2,047,424	2,047,424
133205 District Unconditional Grant Wage	5,149,486	5,653,486
133206 Urban Discretionary Equalisation Development Grant	1,068,822	588,279
01 Agro-Industrialization	5,695,825	1,185,082
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
06 Natural Resources, Environment, Climate Change, Land And Water	566,025	47,205
133208 Programme Conditional Grant - Non Wage Recurrent	151,210	47,205
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	0
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	30,598	31,336
133208 Programme Conditional Grant - Non Wage Recurrent	30,598	31,336
09 Integrated Transport Infrastructure And Services	2,083,675	2,500,000
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	2,083,675	1,500,000
12 Human Capital Development	46,049,458	54,455,128
133207 Programme Conditional Grant - Wage Recurrent	32,544,878	40,545,478
133208 Programme Conditional Grant - Non Wage Recurrent	6,095,336	7,207,531
133209 Support Services Conditional Grant - Non Wage Recurrent	0	380,000
133210 Programme Conditional Grant - Development	7,409,245	6,307,305
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	7,891,515	3,249,049
133208 Programme Conditional Grant - Non Wage Recurrent	7,891,515	3,249,049
15 Community Mobilization And Mindset Change	220,578	0
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	0
Total for Vote 933	74,759,351	73,537,484

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

VOTE: 933 Wakiso District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	7,891,515	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
Total For Department 010 Administration	7,891,515	3,249,049
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,588,212	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
Total For Department 040 Production and Marketing	1,588,212	1,185,082
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	10,192,751	11,650,932
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	2,828,453
o/w Primary Health Care - Non Wage Recurrent (Government)	1,124,309	1,194,513
o/w Primary Health Care - Non Wage Recurrent (PNFP)	143,792	161,653
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	844,349
o/w Primary Healthcare - DHO allocation	140,519	143,029
o/w Primary Healthcare - DHO allocation (Results-based)	0	16,554
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	720,051	468,355
Total For Department 050 Health	10,192,751	11,650,932

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	28,447,462	35,987,711
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	4,264,712
o/w Primary Education - Non Wage Recurrent	1,631,771	2,023,256
o/w Secondary Education - Non Wage Recurrent	2,046,293	1,998,137
o/w Skills Development - Non Wage Recurrent	288,600	240,600
o/w SNE Education - Non Wage Recurrent	0	2,720
Total For Department 060 Education	28,447,462	35,987,711
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	511,276	494,365
133208 Programme Conditional Grant - Non Wage Recurrent	111,276	114,365
o/w Rural Water & Sanitation - Non Wage Recurrent	111,276	114,365
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	380,000
Support Services Grant - Urban Water	400,000	380,000
Total For Department 080 Water	511,276	494,365
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	39,934	47,205
133208 Programme Conditional Grant - Non Wage Recurrent	39,934	47,205
o/w Natural Resources & Environment - Non Wage Recurrent	39,934	47,205
Total For Department 090 Natural Resources	39,934	47,205
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	220,578	0
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	0
o/w Social Development - Non Wage Recurrent	220,578	0
Total For Department 100 Community Based Services	220,578	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	30,598	31,336
133208 Programme Conditional Grant - Non Wage Recurrent	30,598	31,336
Trade and Industry - Non Wage Conditional Grant	30,598	31,336

VOTE: 933 Wakiso District

Total For Department 130 Trade, Industry and Local Development			30,598	31,336
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Department M MultiDepartment	10,594,989			10,739,430
133201 District Unconditional Grant Non-Wage	1,428,508			1,053,349
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			417,549
o/w District UCG - NWR Subcounty	380,101			393,175
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			5,653,486
o/w District UCG - Wage	5,149,486			5,653,486
Total For Department M MultiDepartment	10,594,989			10,739,430
Total Recurrent Budget Estimates	59,517,316			63,385,110
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 0100 Production Development	215,294			0
133210 Programme Conditional Grant - Development	215,294			0
o/w Agriculture Extension - Development	46,105			0
o/w Production - Development	169,189			0
Total For Project 0100 Production Development	215,294			0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)		
Project 1382 Water and Environment Development	14,815			891,776
133210 Programme Conditional Grant - Development	0			876,961
o/w Piped Water Subgrant	0			325,273
o/w Rural Water & Sanitation Subgrant	0			551,688

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	891,776
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	891,776

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	4,548,754	2,303,823
133210 Programme Conditional Grant - Development	4,548,754	2,303,823
o/w Education Development - Formerly SFG	4,548,754	2,303,823
Total For Project 1383 Education Development	4,548,754	2,303,823

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	2,083,675	2,500,000
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
Total For Project 1384 Works and Transport Development	2,083,675	2,500,000

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	440,491	321,521
133210 Programme Conditional Grant - Development	440,491	321,521
o/w Health Development - Formula and performance part	440,491	321,521
Total For Project 1385 Health Development	440,491	321,521

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	6,312,319	2,805,000
133210 Programme Conditional Grant - Development	6,312,319	2,805,000
o/w Education Development - UGIFT Seed Secondary Schools	0	450,000
o/w Health Development - Facility upgrades	2,420,000	2,355,000
o/w Micro Scale Irrigation - Development	3,892,319	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	6,312,319	2,805,000

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,626,687	1,330,255
133203 District Discretionary Equalisation Development Grant	557,865	741,976
o/w District DDEG - EU Additional Funds	0	278,535
o/w District DDEG - Local Government Grant	287,717	210,544
o/w Subcounty DDEG - Local Government Grant	270,148	252,897
133206 Urban Discretionary Equalisation Development Grant	1,068,822	588,279
o/w Town DDEG	1,068,822	588,279
Total For Project 9998 Local Government Development Programs	1,626,687	1,330,255
Total Development Budget Estimates	15,242,035	10,152,375
Total for Vote 933	74,759,351	73,537,484

VOTE: 934 Yumbe District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,497,270	2,124,128	8,913,149	14,534,547	3,593,870	1,699,661	1,478,491	6,772,023
01 Agro-Industrialization	1,264,914	589,090	193,340	2,047,344	1,539,714	0	0	1,539,714
06 Natural Resources, Environment, Climate Change, Land And Water	0	260,061	14,815	274,875	0	75,311	0	75,311
07 Private Sector Development	0	31,388	0	31,388	0	31,457	0	31,457
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	23,220,600	6,307,772	6,636,430	36,164,802	25,527,340	6,961,990	4,847,077	37,336,407
14 Public Sector Transformation	0	1,895,257	0	1,895,257	0	1,404,373	0	1,404,373
15 Community Mobilization And Mindset Change	0	139,265	0	139,265	0	0	0	0
Total for Vote 934	27,982,784	11,346,960	15,757,734	55,087,478	30,660,924	10,172,793	7,325,568	48,159,285

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,895,257		1,895,257	0	1,404,373		1,404,373
040 Production and Marketing		1,264,914	589,090		1,854,004	1,539,714	0		1,539,714
050 Health		7,759,989	2,232,088		9,992,078	8,376,189	2,052,450		10,428,639
060 Education		15,460,611	4,075,683		19,536,294	17,151,150	4,732,829		21,883,980
080 Water		0	190,539		190,539	0	176,711		176,711
090 Natural Resources		0	69,522		69,522	0	75,311		75,311
100 Community Based Services		0	139,265		139,265	0	0		0
130 Trade, Industry and Local Development		0	31,388		31,388	0	31,457		31,457
M MultiDepartment		3,497,270	2,124,128		5,621,398	3,593,870	1,699,661		5,293,532
Total Recurrent Budget Estimates		27,982,784	11,346,960		39,329,744	30,660,924	10,172,793		40,833,717
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			193,340	193,340			0	0	
1382 Water and Environment Development			14,815	14,815			1,163,725	1,163,725	
1383 Education Development			3,187,238	3,187,238			1,408,681	1,408,681	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			517,773	517,773			233,108	233,108	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,264,666	8,264,666			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,931,419	2,931,419			2,041,564	2,041,564	
9998 Local Government Development Programs			648,483	648,483			1,478,491	1,478,491	
Total Development Budget Estimates			15,757,734	15,757,734			7,325,568	7,325,568	
Total for Vote 934		27,982,784	11,346,960	15,757,734	55,087,478	30,660,924	10,172,793	7,325,568	48,159,285

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 Draft Budget (Ushs.'000)
00 MultiProgramme	14,534,547	6,772,023
133201 District Unconditional Grant Non-Wage	1,699,776	1,275,661
133202 Urban Unconditional Non-Wage	424,352	424,001
133203 District Discretionary Equalisation Development Grant	8,841,674	1,341,244
133204 Urban Unconditional Grant Wage	442,556	442,556
133205 District Unconditional Grant Wage	3,054,715	3,151,315
133206 Urban Discretionary Equalisation Development Grant	71,475	137,247
01 Agro-Industrialization	2,047,344	1,539,714
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
06 Natural Resources, Environment, Climate Change, Land And Water	274,875	75,311
133208 Programme Conditional Grant - Non Wage Recurrent	260,061	75,311
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	31,388	31,457
133208 Programme Conditional Grant - Non Wage Recurrent	31,388	31,457
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	36,164,802	37,336,407
133207 Programme Conditional Grant - Wage Recurrent	23,220,600	25,527,340
133208 Programme Conditional Grant - Non Wage Recurrent	6,307,772	6,961,990
133210 Programme Conditional Grant - Development	6,636,430	4,832,262
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,895,257	1,404,373
133208 Programme Conditional Grant - Non Wage Recurrent	1,895,257	1,404,373
15 Community Mobilization And Mindset Change	139,265	0
133208 Programme Conditional Grant - Non Wage Recurrent	139,265	0
Total for Vote 934	55,087,478	48,159,285

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

VOTE: 934 Yumbe District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,895,257	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
Total For Department 010 Administration	1,895,257	1,404,373
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,854,004	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
Total For Department 040 Production and Marketing	1,854,004	1,539,714
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	9,992,078	10,428,639
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	2,052,450
o/w Primary Health Care - Non Wage Recurrent (Government)	1,343,056	1,258,980
o/w Primary Health Care - Non Wage Recurrent (PNFP)	76,838	76,385
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	561,914
o/w Primary Healthcare - DHO allocation	151,548	141,023
o/w Primary Healthcare - DHO allocation (Results-based)	0	14,148
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	660,646	0
Total For Department 050 Health	9,992,078	10,428,639

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	19,536,294	21,883,980
133207 Programme Conditional Grant - Wage Recurrent	15,460,611	17,151,150
o/w Primary Education - Wage	11,751,083	11,751,083
o/w Secondary Education - Wage	2,608,665	3,896,443
o/w Skills Development - Wage	1,100,863	1,503,624
133208 Programme Conditional Grant - Non Wage Recurrent	4,075,683	4,732,829
o/w Primary Education - Non Wage Recurrent	2,467,449	2,930,213
o/w Secondary Education - Non Wage Recurrent	1,011,597	1,022,014
o/w Skills Development - Non Wage Recurrent	594,185	773,560
o/w SNE Education - Non Wage Recurrent	2,453	7,042
Total For Department 060 Education	19,536,294	21,883,980
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	190,539	176,711
133208 Programme Conditional Grant - Non Wage Recurrent	190,539	176,711
o/w Rural Water & Sanitation - Non Wage Recurrent	190,539	176,711
Total For Department 080 Water	190,539	176,711
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	69,522	75,311
133208 Programme Conditional Grant - Non Wage Recurrent	69,522	75,311
o/w Natural Resources & Environment - Non Wage Recurrent	69,522	75,311
Total For Department 090 Natural Resources	69,522	75,311
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	139,265	0
133208 Programme Conditional Grant - Non Wage Recurrent	139,265	0
o/w Social Development - Non Wage Recurrent	139,265	0
Total For Department 100 Community Based Services	139,265	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	31,388	31,457
133208 Programme Conditional Grant - Non Wage Recurrent	31,388	31,457
Trade and Industry - Non Wage Conditional Grant	31,388	31,457
Total For Department 130 Trade, Industry and Local Development	31,388	31,457

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,621,398	5,293,532
133201 District Unconditional Grant Non-Wage	1,699,776	1,275,661
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	540,590
o/w District UCG - NWR Subcounty	492,707	502,933
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	3,151,315
o/w District UCG - Wage	3,054,715	3,151,315
Total For Department M MultiDepartment	5,621,398	5,293,532
Total Recurrent Budget Estimates	39,329,744	40,833,717
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	193,340	0
133210 Programme Conditional Grant - Development	193,340	0
o/w Agriculture Extension - Development	79,916	0
o/w Production - Development	113,424	0
Total For Project 0100 Production Development	193,340	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,163,725
133210 Programme Conditional Grant - Development	0	1,148,910
o/w Piped Water Subgrant	0	426,141
o/w Rural Water & Sanitation Subgrant	0	722,769

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	1,163,725
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	1,163,725
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	3,187,238	1,408,681
133210 Programme Conditional Grant - Development	3,187,238	1,408,681
o/w Education Development - Formerly SFG	3,187,238	1,408,681
Total For Project 1383 Education Development	3,187,238	1,408,681
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	517,773	233,108
133210 Programme Conditional Grant - Development	517,773	233,108
o/w Health Development - Formula and performance part	517,773	233,108
Total For Project 1385 Health Development	517,773	233,108
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,264,666	0
133203 District Discretionary Equalisation Development Grant	8,264,666	0
o/w USMID Refugee Hosting Districts	8,264,666	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,264,666	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,931,419	2,041,564
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,931,419	2,041,564

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	648,483	1,478,491
133203 District Discretionary Equalisation Development Grant	577,008	1,341,244
o/w District DDEG - EU Additional Funds	0	476,689
o/w District DDEG - Local Government Grant	245,624	360,327
o/w Subcounty DDEG - Local Government Grant	331,384	504,228
133206 Urban Discretionary Equalisation Development Grant	71,475	137,247
o/w Town DDEG	71,475	137,247
Total For Project 9998 Local Government Development Programs	648,483	1,478,491
Total Development Budget Estimates	15,757,734	7,325,568
Total for Vote 934	55,087,478	48,159,285

VOTE: 935 Zombo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,018,061	1,026,069	442,904	3,487,034	2,118,861	860,170	957,969	3,937,000
01 Agro-Industrialization	1,040,138	344,677	87,789	1,472,605	1,292,138	0	0	1,292,138
06 Natural Resources, Environment, Climate Change, Land And Water	0	87,758	14,815	102,573	0	20,816	0	20,816
07 Private Sector Development	0	12,669	0	12,669	0	12,644	0	12,644
09 Integrated Transport Infrastructure And Services	0	0	0	0	0	0	1,000,000	1,000,000
12 Human Capital Development	12,539,734	3,024,079	3,024,581	18,588,394	13,822,355	3,498,846	4,335,844	21,657,045
14 Public Sector Transformation	0	1,556,723	0	1,556,723	0	853,362	0	853,362
15 Community Mobilization And Mindset Change	0	49,866	0	49,866	0	0	0	0
Total for Vote 935	15,597,933	6,101,842	3,570,089	25,269,863	17,233,353	5,245,839	6,293,813	28,773,006

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 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,556,723		1,556,723	0	853,362		853,362
040 Production and Marketing		1,040,138	344,677		1,384,815	1,292,138	0		1,292,138
050 Health		3,620,195	686,639		4,306,834	3,928,595	924,946		4,853,541
060 Education		8,919,540	2,337,439		11,256,979	9,893,760	2,503,669		12,397,429
080 Water		0	70,129		70,129	0	70,231		70,231
090 Natural Resources		0	17,629		17,629	0	20,816		20,816
100 Community Based Services		0	49,866		49,866	0	0		0
130 Trade, Industry and Local Development		0	12,669		12,669	0	12,644		12,644
M MultiDepartment		2,018,061	1,026,069		3,044,130	2,118,861	860,170		2,979,031
Total Recurrent Budget Estimates		15,597,933	6,101,842		21,699,775	17,233,353	5,245,839		22,479,192
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			87,789	87,789			0	0	
1382 Water and Environment Development			14,815	14,815			626,724	626,724	
1383 Education Development			387,524	387,524			161,823	161,823	
1384 Works and Transport Development			0	0			1,000,000	1,000,000	
1385 Health Development			237,057	237,057			82,625	82,625	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,400,000	2,400,000			3,464,673	3,464,673	
9998 Local Government Development Programs			442,904	442,904			957,969	957,969	
Total Development Budget Estimates			3,570,089	3,570,089			6,293,813	6,293,813	
Total for Vote 935		15,597,933	6,101,842	3,570,089	25,269,863	17,233,353	5,245,839	6,293,813	28,773,006

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 Draft Budget (Ushs.'000)
00 MultiProgramme	3,487,034	3,937,000
133201 District Unconditional Grant Non-Wage	851,696	688,703
133202 Urban Unconditional Non-Wage	174,374	171,467
133203 District Discretionary Equalisation Development Grant	373,283	909,143
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	48,826
01 Agro-Industrialization	1,472,605	1,292,138
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
06 Natural Resources, Environment, Climate Change, Land And Water	102,573	20,816
133208 Programme Conditional Grant - Non Wage Recurrent	87,758	20,816
133211 Transitional Conditional Grant - Development	14,815	0
07 Private Sector Development	12,669	12,644
133208 Programme Conditional Grant - Non Wage Recurrent	12,669	12,644
09 Integrated Transport Infrastructure And Services	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
12 Human Capital Development	18,588,394	21,657,045
133207 Programme Conditional Grant - Wage Recurrent	12,539,734	13,822,355
133208 Programme Conditional Grant - Non Wage Recurrent	3,024,079	3,498,846
133210 Programme Conditional Grant - Development	3,024,581	4,321,029
133211 Transitional Conditional Grant - Development	0	14,815
14 Public Sector Transformation	1,556,723	853,362
133208 Programme Conditional Grant - Non Wage Recurrent	1,556,723	853,362
15 Community Mobilization And Mindset Change	49,866	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,866	0
Total for Vote 935	25,269,863	28,773,006

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

VOTE: 935 Zombo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 010 Administration	1,556,723	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
Total For Department 010 Administration	1,556,723	853,362
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,384,815	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
Total For Department 040 Production and Marketing	1,384,815	1,292,138
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 050 Health	4,306,834	4,853,541
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	924,946
o/w Primary Health Care - Non Wage Recurrent (Government)	300,424	308,636
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,817	33,817
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	222,128
o/w Primary Healthcare - DHO allocation	56,073	55,942
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,098
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	296,325	296,325
Total For Department 050 Health	4,306,834	4,853,541

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 060 Education	11,256,979	12,397,429
133207 Programme Conditional Grant - Wage Recurrent	8,919,540	9,893,760
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	996,123
133208 Programme Conditional Grant - Non Wage Recurrent	2,337,439	2,503,669
o/w Primary Education - Non Wage Recurrent	1,429,483	1,781,566
o/w Secondary Education - Non Wage Recurrent	590,642	584,163
o/w Skills Development - Non Wage Recurrent	317,314	137,939
Total For Department 060 Education	11,256,979	12,397,429
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 080 Water	70,129	70,231
133208 Programme Conditional Grant - Non Wage Recurrent	70,129	70,231
o/w Rural Water & Sanitation - Non Wage Recurrent	70,129	70,231
Total For Department 080 Water	70,129	70,231
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,629	20,816
133208 Programme Conditional Grant - Non Wage Recurrent	17,629	20,816
o/w Natural Resources & Environment - Non Wage Recurrent	17,629	20,816
Total For Department 090 Natural Resources	17,629	20,816
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 100 Community Based Services	49,866	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,866	0
o/w Social Development - Non Wage Recurrent	49,866	0
Total For Department 100 Community Based Services	49,866	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,669	12,644
133208 Programme Conditional Grant - Non Wage Recurrent	12,669	12,644
Trade and Industry - Non Wage Conditional Grant	12,669	12,644
Total For Department 130 Trade, Industry and Local Development	12,669	12,644

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,044,130	2,979,031
133201 District Unconditional Grant Non-Wage	851,696	688,703
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	282,325
o/w District UCG - NWR Subcounty	222,912	222,790
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
Total For Department M MultiDepartment	3,044,130	2,979,031
Total Recurrent Budget Estimates	21,699,775	22,479,192
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 0100 Production Development	87,789	0
133210 Programme Conditional Grant - Development	87,789	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	41,684	0
Total For Project 0100 Production Development	87,789	0
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	626,724
133210 Programme Conditional Grant - Development	0	611,909
o/w Piped Water Subgrant	0	226,963
o/w Rural Water & Sanitation Subgrant	0	384,947

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	14,815	626,724
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	14,815	626,724
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1383 Education Development	387,524	161,823
133210 Programme Conditional Grant - Development	387,524	161,823
o/w Education Development - Formerly SFG	387,524	161,823
Total For Project 1383 Education Development	387,524	161,823
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	1,000,000
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
Total For Project 1384 Works and Transport Development	0	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1385 Health Development	237,057	82,625
133210 Programme Conditional Grant - Development	237,057	82,625
o/w Health Development - Formula and performance part	237,057	82,625
Total For Project 1385 Health Development	237,057	82,625
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,400,000	3,464,673
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
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,400,000	3,464,673
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	442,904	957,969
133203 District Discretionary Equalisation Development Grant	373,283	909,143
o/w District DDEG - EU Additional Funds	0	174,050
o/w District DDEG - Local Government Grant	164,168	131,563
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 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	442,904	957,969
133203 District Discretionary Equalisation Development Grant	373,283	909,143
o/w Subcounty DDEG - Local Government Grant	209,115	185,728
133206 Urban Discretionary Equalisation Development Grant	69,621	48,826
o/w Town DDEG	69,621	48,826
Total For Project 9998 Local Government Development Programs	442,904	957,969
Total Development Budget Estimates	3,570,089	6,293,813
Total for Vote 935	25,269,863	28,773,006