



THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2022/23

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2023

Draft Budget Estimates of Revenue and Expenditure for FY 2022/23
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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

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PRELIMINARY

1.1. INTRODUCTION

Starting FY 2022/23, a total of UShs. **46.3 billion** has been provided for operationalization of newly created Town Councils and Sub Counties; of which, **UShs. 29.3 billion** is Wage and **UShs.17 billion** is Non-Wage Recurrent. As such, budget codes have been created on the PBS. As such, Local Government Accounting Officers were advised to use the revised boundaries following operationalization of new Sub-counties and Town councils while finalizing the Draft Budget Estimates for FY 2022/23.

1.2. UGIFT Additional Financing

An additional Financing of US\$ 300 Million was approved from the World Bank to continue financing the Education and Health Programs to meet the infrastructure gaps at the Local Government level, and in addition, expand to Agriculture Program to finance micro-scale irrigation and Water Program to finance the expansion of rural water at village level and provide water to the Seed Secondary Schools and Health Centres.

So far, construction of 117 Seed Secondary Schools and the upgrade of 186 Health Centers II to III was undertaken between FYs 208/19 to 2019/20 and has been completed by Contractors who were procured through open bidding procurement by beneficiary Local Governments with support from the line Ministries. Upgrade of 64 Health Centres II to III commenced in FY 2020/21 and it's still on-going. In FY 2021/22, construction of 115 Seed Secondary Schools and 35 Health Centres II to III across Local Governments was programmed to be undertaken.

In FY 2022/23, Construction of 27 New Seed Secondary Schools and Rehabilitation & Maintenance of dilapidated Health Infrastructure is programmed to be undertaken. In addition, there will be roll out of Micro-Scale Irrigation program to the remaining 95 Local Governments. The above notwithstanding, there will be construction and equipping of Blood Banks in Hoima and Arua; and Completion of roll-out of Management Information Systems (MISs) i.e. TELA, Education e-Inspection, Water MIS and Agriculture MIS.

1.3. Local Government Performance Assessment

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. The Local Government Performance Assessment findings and or scores for FY 2020/21 were also managed on the system and were used to inform the allocation of resources for FY 2022/23 to all Local Governments.

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1.4. National Development Plan III

The NDPIII is the country's overarching strategic plan. It lays out the medium-term strategic direction, development priorities and implementation strategies. FY 2020/21 was the first financial year of implementation of the NDP III with the goal of "Increased Household Incomes and Improved Quality of Life of Ugandans" which will be pursued under the overall theme of Sustainable Industrialization for Inclusive Growth, Employment and Sustainable Wealth Creation.

The key objectives of the NDP III are:

- Enhance value addition in key growth opportunities;
- Strengthen the private sector to create jobs;
- Consolidate and increase the stock and quality of productive infrastructure;
- Enhance the productivity and social wellbeing of the population; and,
- Strengthen the role of the state in guiding and facilitating development.

In FY 2021/22, Interim solution (hybrid approach) was adopted because the reconfiguration of the financial systems and Chart of Accounts took some time, therefore, an interim solution was developed. Accordingly, the budget structure in PBS remained the same, while the performance reporting was done according to the NDPIII Programmes. Effective FY 2022/23, all the budgeting and reporting will be done according to the NDP III programmatic approach. These include; Budget Framework Papers, Draft and Detailed Budget Estimates and Quarterly Budget Performance Reports.

2.0. NEW GRANT STRUCTURE:

The development of a new structure for grants resulting in each sector having One Wage, Non-Wage and Development Grant as indicated in the table below;

Summary of Grants

Sector	Recurrent		Development
Sub Sub Program Conditional Grants			
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Agriculture & Commerce	Wage	Non-Wage	Development
Water & Environment		Non-Wage	Development
Works & Transport		Non-Wage	Development
Community Development		Non-Wage	
Ad Hoc Grants			
Support Services		Non-Wage	
Transitional Development			Development
Discretionary Grants			
Unconditional Grant	Wage	Non-Wage	
Discretionary Development Equalization			Development

3.1. PROGRAM GRANT AND BUDGET INFORMATION

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

3.2. 00 Multi-Programme (Unconditional, Public Sector Management and Accountability)

3.2.1 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:

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

3.2.2 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	- Coordination of Local Government activities, monitoring, organization - Human resource management, IPPS, coordination of capacity development - Records management, public relations
Financial management & Accountability	- Revenue Mobilization, Budgeting, Financial Management and Accountability
Local Statutory Bodies	- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans and 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.

3.2.3 Overall Structure and Purpose of Grants

The Unconditional Grant is the minimum amount of money required by Local Governments to deliver Decentralized Services.

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>	To fund both the recurrent and development costs of decentralized services alongside locally raised revenues in the higher Local Government and rural areas
	<i>o/w Sub-county</i>	
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		
o/w Pension and Gratuity		To provide for pension and gratuity payments for former Local Government employees
o/w Urban Ad Hoc		Ad hoc allocation to Local Governments for administrative Activities.
o/w Rural Ad Hoc		

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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, Councilors Allowances and LLGs Ex- Gratia

In the budget process for FY 2022/23, several of the above have been separated out as “of which” windows to avoid mischarge in Local Governments. However, they are still part of the Unconditional Grants and will eventually be merged into one window again.

3.2.4 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 2022/23 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.

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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.

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	2020/21 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.go.ug/fiscal_transfers. An individual Local Government's allocation formula can also be accessed from the site.

3.3. 00 Multi-Programme (Discretionary Development Equalization Grant)

3.3.1. 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. To this effect, special regional programmes such as the PRDP and the LRDP which are intended to support areas of the country with specific development needs will use harmonized country systems.

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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.

3.3.2. 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.

3.3.3. 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:

- Enable LGs to allocate funds to priority Local Development needs that are within their mandate and that are consistent with the National Priorities.
- Provide Local Governments with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them to catch up. In doing so, the grant acts as the:
- **The Equalization Grant** that is provided for in the Constitution Article 193 (4) and Development programmes under Public Sector Management. Sectoral budget requirements will help ensure that allocations are focused on areas where LGs lag behind national average standards for a service;
- Provide development financing which caters for the differing development needs of rural and urban areas; and
- Improve Local Government capacities and systems for provision of services.

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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 Subcounty Development (allocated to the remaining Subcounties 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
	Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
o/w Municipal – non USMID	
o/w Division – non USMID	
o/w Town Councils	

3.3.4. 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.

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In FY 2020/21, performance assessment data has been collected, and thus the results were used to allocate resources for FY 2022/23.

3.3.5. 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	20	17.5	Ensure that higher and lower LGs have minimum allocations for construction and completion of meaningful infrastructure
Rural Population/Urban Population	30	62	Provide for demand/scale of delivering services
Rural poverty headcount/Urban povertyheadcounty	40	15	Equalising variables-to allocate greater resources to Districts that lag behind as per article 193(4) of the Constitution
Conflict	5	3	Allocate more resources to LGs severely affected by conflict
Environmental risk index	2.5	0	Ensure that higher and lower LGs have allocations for addressing environmental risks
Population in high epidemiological risk	2.5	2.5	Ensure that higher and lower LGs have allocations for addressing COVID-19/Epidemiological risks

Performance –based component of the allocation formula:

- 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;
- The impact from the results of the crosscutting assessment is weighted (Scaled) with the basic allocation formula discussed in the previous sub-section to ensure that every performance indicator has a noticeable impact on the actual size of the allocations, and that the system provided incentives for all. The system ensures that LGs with a performance score above the average score receive additional funding and a LG with a score that is below the average is allocated lower resources. The system also ensures that all the funds are allocated.

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3.3.6. Parish Development Model (PDM)

Cabinet on 15th March, 2021 approved implementation of the PDM as the delivery mechanism for transitioning households out of the subsistence economy, with effect from 1st July 2021. The PDM is an approach to organizing and delivering public and private sector interventions for wealth creation at the parish level as the lowest economic planning unit. The goal of the PDM is socioeconomic transformation based on improved productivity of households and enterprises at parish level.

During appropriation of the budget for FY 2021/22, Parliament reduced the resources for the PDM from **Ushs 490bn** to **Ushs 200bn**; of which **Ushs 182.5bn** was appropriated to Local Governments and **Ushs 17.5bn** to Central Governments Votes.

Appropriated funds of PDM for FY 2021/22

Institution	Resolving Fund	Admin. Cost	Staff Cost	Gadgets&Tools	Total
LGs	125.39	10.50	28.79	17.83	182.51
KCCA	1.17	0.10	0.27	0.17	1.71
UBOS		4.00			4.00
MoLG		2.98			2.98
MICT&NG				8.80	8.80
Grand Total	126.56	17.58	29.06	26.80	200.00

The above funds were appropriated along the four categories including;

- i) Revolving Funds;
- ii) Administrative Costs;
- iii) Staff Costs; and
- iv) Tools and Gadgets (mainly Computers, Laptops and IPads).

Starting FY 2022/23, a project or programme code for PDM shall be created for purposes of tracking performance of PDM funds appropriated to MDAs. Currently, for Central Government Votes, release of funds is by the broader categories e.g. Non-Wage Recurrent, Development and Wage. This has made it hard to track PDM related expenditures since the IFMS and PBS Systems are not configured for such reconciliations.

3.4. 01 Agro-Industrialization (Production and Marketing)

3.4.1. 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 2022/23 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;
- (iii) Promoting Climate-smart Agriculture;
- (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.

3.4.2. 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>

3.4.3. 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 commercial 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 favorably 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.

3.4.4. 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 2017/18 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.

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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.

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.

3.4.5. Agricultural Extension Services Grant

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 essential that LGs have resources for recruitment and delivery of services to farmers and other actors along the value chain.

Government of Uganda created the Agriculture Extension Operational Grant of UGX 39.6 billion to support extension service delivery in Local Governments. The frontline extension service providers in all the LGs are expected to:

- 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;
- 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;

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- Conduct meetings for farmer groups and other value chain actors to guide them on enterprise selection;
- Develop farmers into higher level organizations like Producer and Marketing Groups and train them on group dynamics and leadership skills;
- Link farmers to research and other value chain actors;
- 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
- Interest the farmers to take on these technologies through demonstrations and intensified discovery methods, focused group discussions and direct trainings.

The provided fund will be used at two levels;

- i) District/Municipal level
- ii) Sub-county/Division level

The funds have been divided into recurrent and development. UGX 9.9 billion equivalent to 25% be used for development projects including procurement of transport equipment, setting up demonstrations and procuring of insemination kits and protective clothing's among others. The UGX 29.7 billion equivalent to 75% be used for recurrent operational activities both at the sub county and district level.

The allocation criteria are based on the following;

- i) The number of staff in post to be facilitated to execute extension services
- ii) The number of Sub-Counties/Towns Councils or municipal Divisions i.e. the Lower Government under each District

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.

3.5. Integrated Transport Infrastructure Services (Works and Transport)

3.5.1. National Sub Sub Program Policy Priorities

Works and Transport is identified as a key enabler of structural transformation in the National Development Plan (NDP) II. The NDP Objective 2 is to increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness.

In the NDP II which is ending, emphasizes the importance of the road network "which accounts for about 90 percent of the volume of freight and human movement, and is by far the commonest mode of transport." It targets an average paved road density of 100 KM per 1000 square kilometers by the year 2040. For this Plan period "2,205KM of gravel roads will be upgraded to tarmac, 700KM of old paved roads will be rehabilitated and 2,500KM of paved roads and 10,000KMs of

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unpaved roads will be maintained. 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.”

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

Grant allocation structure

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

3.5.3. 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.

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

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“Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

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

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

3.6. Public Sector Transformation (Trade and Commercial Services Sub Sub Program)

3.6.1. 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.

3.6.2. 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

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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;

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

3.6.3. 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 Services, Tourism promotion services and Industrial development services. The allocation is earmarked to Trade and Commercial Services Grant.

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3.6.4. 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 2022/23 Non-wage Recurrent Grant estimates are described in the table below. As stipulated in the grant guidelines, the District level monies for commercial services is 30%.

Trade & Commercial NWR Grant Allocation Formula

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

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

3.7. Human Capital Development (Education Sub Sub Program)

3.7.1. National Development Plan and Sub Sub Program Policy Priorities

The overall Sub Sub Program objective is to provide for, 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) II, the Education and Sports sector priorities focused on:

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

The NDP II, 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.

3.7.2. 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 (Education Inspection and Monitoring)	District Education/Municipal Education Department	The Municipal/District 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:

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

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3.7.3. Overall Structure and Purpose of Sub Sub Program Grants

The purpose of the Sub Sub Program grants is:

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

The structure and purpose of sector 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

3.7.4. 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 2020/21 are Non-wage Recurrent Grant and Development grant estimates are described in the tables below. The Development Grant formula is divided into two components;

- Allocation based on Basic Formula Variables; and
- 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	US\$ 1,350,000
		Per LG	US\$ 40,000,000
		Per learner	US\$ 17,000
USE - government aided	078251	Per learner	US\$ 175,000
Special Needs Education		Per learner	US\$ 1,230,000
UPOLET - government aided	078351	Per learner	US\$ 270,000
Education management services and monitoring	078401	Per LG	US\$ 4,500,000
		Per school	US\$ 100,000
Inspection for a minimum of 2 visits per term	078402	Per LG	US\$ 4,000,000
		Per school	US\$ 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 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

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

3.8. Human Capital Development (Health Sub Sub Program)

3.8.1. 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

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(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

3.8.2. 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:

- Community mobilization;
- Supervision;
- Monitoring;
- Resource mobilization and allocation; and
- Enforcement of the health related laws and regulations

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

The responsibility centers 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.

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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.

3.8.3. 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 2021/22, 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 2021/22, 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.

3.8.4. Grant Allocation Formula

The PHC and Hospital Grants have been split into two subgrants; i) GOU Health Facilities which is using the formula and ii) PNFP facilities whose budgets have been maintained as of FY 2021/22.

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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%
Catchment population x HTRA	10%

The grant allocation formulae used in FY 2022/23 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

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

3.9.1. 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:

- 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.
- Increase urban water supply from 77% (2012/13) to 95% (100% NWSC towns) 2019/20).
- 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.
- Increase wet land ecosystem coverage from 10.9% (2013/14) to 12% (2019/20); increase forest cover from 14% (2012/13) to 18% (2019/20); and enhance environmental compliance from 70% (2013/14) to 90% (2019/20).

3.9.2. 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-sector, 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;

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Roles and Responsibilities

Vote Function	Associated LG Mandate
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.

3.9.3. Overall Structure and Purpose of transfers and Overall Allocations

The structure of sector grants and the purpose of each grant in the sector 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.

3.9.4. 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
Rural Unserved Population for 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
Land Area	5	To cater for population patterns across the District

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Poverty Head Count	15	Approximates need with high poverty levels getting a higher allocation

Allocation formulae for the performance Component

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

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

o/w Rural Water & Sanitation NWR Allocation Formula

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

o/w Natural Resources Management NWR Allocation Formula

Variable	Weight	Justification
Rural Population (including refugees)	63	The target population is in rural areas
Poverty Headcount (Districts)	10	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	15	Wetland area is considered a proxy for the scale of natural resources management activities.
Forest Area	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	2021/22 allocation
o/w Transitional Development - Sanitation	2021/22 allocation

Community Mobilization and Mindset Change (Social Development Sub Sub Program)
4.0.

4.1.1. 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 catalyze 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.

4.1.2. 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	LG facilitates and mobilizes at community level to take action towards reducing poverty amongst target populations. This includes a proportion of the existing grants for: ☐ Community Based Rehabilitation (CBR)5; and ☐ Council activities spelt out in the Women, Youth and Disability Council Acts LG supports community empowerment and income-generating activities (draft) This includes the existing grants for: ☐ Functional Adult Literacy (FAL); ☐ Public Libraries;s ☐ Community Based Rehabilitation (CBR); ☐ Special Grants for PWDs.

4.1.3. 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

4.1.4. 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	2.5	Proxy for cost of providing services far in hard to reach and stay areas
Land Area (Sq. Kms)	2	Proxy for cost of providing services in a larger District
Population	70	Estimates the need
Island Dummy	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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5.1. STRUCTURE OF THE DRAFT BUDGET ESTIMATES FOR FY 2022/23

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

5.2. 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.

5.3. Table V2: Summary of Budget Estimates by Sub Sub Program 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 sector. Conditional grants are for specified purposes while for unconditional grants; utilization is at the discretion of the Votes.

5.4. 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 at an exchange rate of **US\$ 1= UShs 3,700**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2022/23 is **UShs.4,459,807,022,893** of which; the Development Budget Expenditure is estimated at **UShs.817,322,280,626** and total Recurrent Budget Expenditure is estimated at **UShs.3,642,484,742,264**.

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6.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

210000 EMPLOYEE COSTS

211102	Contract Staff Salaries (Incl. Casuals, Temporary)
211103	Allowances
211104	Statutory salaries
211105	Missions staff salaries
211106	Emoluments paid to former Presidents/Vice Presidents
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212201	Social Security Contributions
213001	Medical Expenses (To Employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Payments

220000 USE OF GOODS AND SERVICES

221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and Related Charges
221007	Books, Periodicals and Newspapers
221008	Computer Supplies and Information Technology
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 costs (e.g. shortages, pilferages, etc)
221016	IFMS Recurrent Costs
221017	Subscriptions

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221018	Exchange losses/gains
221019	Discounts Allowed
221020	IPPS Recurrent Costs
222001	Telecommunications
222002	Postage and Courier
222003	Information and Communications Technology
223001	Property Expenses
223002	Rates
223003	Rent - Produced Assets to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, fuel, gas, firewood, charcoal)
223901	Rent (Produced Assets) to other government units
224001	Medical and Agricultural supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
224004	Cleaning and Sanitation
224005	Uniforms, Beddings and Protective Gear
224006	Agricultural Supplies
225001	Consultancy Services- Short Term
225002	Consultancy Services- Long-Term
225003	Taxes on (Professional) Services
226001	Insurances
226002	Licenses
227001	Travel Inland
227002	Travel Abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance Machinery, Equipment and Furniture
228004	Maintenance Other
229201	Sale of goods purchased for resale

230000 CONSUMPTION OF FIXED ASSETS

231001	Non-Residential Buildings
231002	Residential Buildings
231003	Roads and Bridges
231004	Transport Equipment

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231005	Machinery and Equipment
231006	Furniture and Fittings
231007	Other Fixed assets

240000 INTEREST PAYABLE

241001	Loan interest
241002	Commitment Charges
242001	Treasury bills
242002	Bonds
242003	Other

250000 SUBSIDIES

252001	Subsidies to private enterprises

260000 GRANTS AND TRANSFERS

261101	Contributions to Foreign governments (current)
261201	Contributions to Foreign governments (capital)
262101	Contributions to International Organisations (current)
262201	Contributions to International Organisations (capital)
263101	LG Conditional grants (current)
263102	LG Unconditional grants (current)
263103	LG Equalisation grants (current)
263104	Transfers to other government units (current)
263105	Treasury transfers to Agencies (current)
263106	Other Current grants
263107	Treasury transfers to Ministries (current)
263108	Transfers to Treasury (current)
263201	LG Conditional grants (capital)
263202	LG Unconditional grants (capital)
263203	LG Equalisation grants (capital)
263204	Transfers to other government units (capital)
263205	Treasury Transfers to Agencies (capital)
263206	Other Capital grants
263207	Treasury transfers to Ministries (capital)
263208	Transfers to Treasury (capital)
263366	Sector Conditional Grant Wage
263303	District Discretionary Development Equalization Grants
263363	Urban Discretionary Development Equalization Grants

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263367	Sector Conditional Grant Non-Wage
263368	Support Services Conditional Grant Wage
263369	Support Services Conditional Grant Non-Wage
263370	Sector Development Grant
263372	Transitional Development Grant
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/Leaders
264201	Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

273101	Medical Expenses(To General Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs

280000 OTHER EXPENSES

281401	Rental non produced assets
282091	Tax Account
282101	Donations
282102	Fines and Penalties/Court wards
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282151	Fines and Penalties to other government units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)

291001 Transfers to Government Institutions

310000 NON-FINANCIAL ASSETS

311101	Land

312000 FIXED ASSETS

281501	Environmental Impact Assessments for Capital Works
281502	Feasibility Studies for capital works
281503	Engineering and Design Studies and Plans for Capital Works
281504	Monitoring, Supervision and Appraisal of Capital Works
312105	Taxes on Buildings & Structures

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312204	Taxes on Machinery, Furniture & Vehicles
312206	Gross Tax
312301	Cultivated Assets
312302	Intangible Fixed Assets
314101	Petroleum Products

320000 FINANCIAL ASSETS

321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand
321109	Others
321110	Holding accounts
321191	Disabled Old Cash Account
321197	Cash Clearing account
321199	Bank Intermediary
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
321301	Government on-lending State Enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation Grants
321450	Urban Unconditional grants- Wage
321451	District Unconditional grants- Wage
321463	Urban Discretionary Development Equalisation Grants
321466	Sector Conditional Grant Wage
321467	Sector Conditional Grant Non-Wage
321469	Support Services Conditional Grant Non-Wage
321470	Sector Development Grant
321472	Transitional Development Grant
321500	Advances
321501	Staff Advances

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321502	Departmental Advances
321503	Advances to other government units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
321591	Prepayment Account
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue Collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence /Military Pensions arrears (Budgeting)
321612	Water Arrears (Budgeting)
321613	Telephone Arrears (Budgeting)
321614	Electricity Arrears (Budgeting)
321617	Salary Arrears (Budgeting)
321691	Unapplied Receipts
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
321801	Shares in public corporations
321802	Shares in other entities

322000 FOREIGN

322101	Cash at Bank
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
322401	Shares in International Organisations
322402	Shares in other foreign entities

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Table3:	Summary of the Local Government allocations for FY 2022/23 by Expenditure Category

SUMMARY TABLES

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

3/31/2022

FY 2021/22 Approved Budget							FY 2022/23 Budget Estimates						FY 2023/24 Budget Estimates					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
AGRO- INDUSTRIALISATION																		
010 Ministry of Agriculture, Animal Industry & Fisheries	13.21	36.26	105.76	392.46	155.24	547.70	19.58	31.84	23.57	376.78	74.99	451.78	19.58	31.84	23.57	289.84	74.99	364.83
011 Ministry of Local Government	-	-	-	-	-	-	0.12	0.17	1.50	17.41	1.79	19.19	0.12	0.17	1.50	-	1.79	1.79
015 Ministry of Trade, Industry and Cooperatives	-	-	-	-	-	-	-	10.15	-	-	10.15	10.15	-	10.15	-	-	10.15	10.15
019 Ministry of Water and Environment	0.48	0.04	110.06	54.32	110.58	164.89	0.48	0.04	83.31	121.21	83.83	205.04	0.48	0.04	83.31	34.45	83.83	118.28
021 East African Community	0.17	0.23	-	-	0.40	0.40	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25
108 National Planning Authority	-	-	-	-	-	-	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10
121 Dairy Development Authority	4.98	5.50	1.15	-	11.62	11.62	4.22	6.47	0.55	-	11.24	11.24	4.22	6.47	0.55	-	11.24	11.24
122 Kampala Capital City Authority	0.20	2.19	-	-	2.39	2.39	-	0.85	6.33	-	7.19	7.19	-	0.85	6.33	-	7.19	7.19
125 National Animal Genetic Res. Centre and Data Bank	4.64	6.33	61.34	-	72.31	72.31	4.64	5.46	52.72	-	62.81	62.81	4.64	5.46	52.72	-	62.81	62.81
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
142 National Agricultural Research Organisation	34.23	24.60	51.47	-	110.31	110.31	38.81	21.37	28.58	-	88.75	88.75	38.81	21.37	28.58	-	88.75	88.75
152 NAADS Secretariat	2.18	3.16	99.15	-	104.49	104.49	2.18	21.64	13.24	-	37.06	37.06	2.18	21.64	13.24	-	37.06	37.06
154 Uganda National Bureau of Standards	-	-	-	-	-	-	-	1.11	-	-	1.11	1.11	-	1.11	-	-	1.11	1.11
155 Uganda Cotton Development Organisation	2.01	1.82	4.21	-	8.04	8.04	2.01	3.79	1.93	-	7.73	7.73	2.01	3.79	1.93	-	7.73	7.73
160 Uganda Coffee Development Authority	10.13	73.67	3.06	-	86.86	86.86	10.13	20.54	4.27	-	34.94	34.94	10.13	20.54	4.27	-	34.94	34.94
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	8.10	-	-	8.10	8.10	-	8.10	-	-	8.10	8.10
601 601-999 Local Governments	80.45	198.45	77.79	-	356.69	356.69	119.95	44.27	80.50	-	244.71	244.71	119.95	44.27	80.50	-	244.71	244.71
SUB-TOTAL AGRO- INDUSTRIALISATION	152.69	352.25	514.00	446.78	1,018.94	1,465.71	202.12	176.14	296.50	515.40	674.75	1,190.16	202.12	176.14	296.50	324.29	674.75	999.05
MINERAL DEVELOPMENT																		
017 Energy and Minerals	-	6.22	22.45	20.31	28.67	48.98	-	6.22	17.42	7.38	23.64	31.02	-	6.22	17.42	133.60	23.64	157.24
108 National Planning Authority	-	-	-	-	-	-	-	0.19	-	-	0.19	0.19	-	0.19	-	-	0.19	0.19
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
SUB-TOTAL ENERGY DEVELOPMENT	-	6.22	22.45	20.31	28.67	48.98	-	6.46	17.42	7.38	23.88	31.25	-	6.46	17.42	133.60	23.88	157.47
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES																		
008 Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	720.35	-	-	720.35	720.35	-	720.35	-	-	720.35	720.35
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
017 Energy and Minerals	-	4.32	45.02	-	49.34	49.34	-	4.32	75.02	-	79.34	79.34	-	4.32	75.02	-	79.34	79.34
139 Petroleum Authority of Uganda	23.83	18.26	10.93	-	53.02	53.02	23.83	33.55	6.34	-	63.72	63.72	23.83	33.55	6.34	-	63.72	63.72
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	0.31	-	-	0.31	0.31	-	0.31	-	-	0.31	0.31
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETROLEU	23.83	22.58	55.95	-	102.36	102.36	23.83	758.53	81.36	-	863.72	863.72	23.83	758.53	81.36	-	863.72	863.72
TOURISM DEVELOPMENT																		
022 Tourism, Wildlife and Antiquities	3.52	141.59	16.14	-	161.26	161.26	3.75	152.36	9.85	-	165.95	165.95	3.75	152.36	9.85	-	165.95	165.95
117 Uganda Tourism Board	1.86	15.69	0.16	-	17.70	17.70	1.86	24.50	0.09	-	26.45	26.45	1.86	24.50	0.09	-	26.45	26.45
122 Kampala Capital City Authority	-	-	-	-	-	-	-	0.09	-	-	0.09	0.09	-	0.09	-	-	0.09	0.09
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	4.60	-	-	4.60	4.60	-	4.60	-	-	4.60	4.60
SUB-TOTAL TOURISM DEVELOPMENT	5.38	157.28	16.30	-	178.96	178.96	5.60	181.56	9.94	-	197.10	197.10	5.60	181.56	9.94	-	197.10	197.10
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT																		
003 Office of the Prime Minister	0.34	2.66	10.81	-	13.81	13.81	0.34	2.66	10.81	-	13.81	13.81	0.34	2.66	10.81	-	13.81	13.81
011 Ministry of Local Government	-	-	-	-	-	-	-	-	0.30	17.41	0.30	17.71	-	-	0.30	-	0.30	0.30
012 Ministry of Lands, Housing & Urban Development	6.20	10.91	3.67	21.54	20.77	42.31	8.71	10.09	12.67	92.19	31.47	123.66	8.71	10.09	12.67	-	31.47	31.47
019 Ministry of Water and Environment	8.36	17.02	81.92	177.43	107.29	284.72	10.93	12.98	57.07	175.81	80.98	256.79	10.93	12.98	57.07	1,140.96	80.98	1,221.95
108 National Planning Authority	-	-	-	-	-	-	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10
122 Kampala Capital City Authority	9.37	10.48	-	-	19.85	19.85	-	20.21	0.34	-	20.56	20.56	-	20.21	0.34	-	20.56	20.56
150 National Environment Management Authority	6.72	10.17	0.99	-	17.88	17.88	6.72	8.97	3.25	-	18.94	18.94	6.72	8.97	3.25	-	18.94	18.94
156 Uganda Land Commission	0.90	1.00	38.81	-	40.71	40.71	1.06	0.93	29.67	-	31.66	31.66	1.06	0.93	29.67	-	31.66	31.66
157 National Forestry Authority	8.27	15.73	12.88	-	36.88	36.88	8.27	15.32	5.05	-	29.24	29.24	8.27	15.32	5.05	-	29.24	29.24
109 Uganda National Meteorological Authority	7.41	4.14	14.20	-	25.75	25.75	7.41	3.69	6.56	-	17.66	17.66	7.41	3.69	6.56	-	17.66	17.66
500 Missions Abroad	-	-	-	-	-	-	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
606 601-999 Local Governments	-	15.50	79.75	-	95.25	95.25	-	15.15	79.70	-	94.85	94.85	-	15.15	79.70	-	94.85	94.85
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCE, EN	47.55	87.60	243.03	198.97	378.19	577.16	43.44	90.16	206.02	285.40	339.61	625.02	43.44	90.16	206.02	1,140.96	339.61	1,480.58
PRIVATE SECTOR DEVELOPMENT																		
008 Ministry of Finance, Planning & Economic Dev.	0.37	319.10	4.59	78.80	324.06	402.86	0.30	1,384.52	9.10	71.35	1,393.93	1,465.28	0.30	1,384.52	9.10	38.17	1,393.93	1,432.10
015 Ministry of Trade, Industry and Cooperatives	0.97	1.09	-	10.40	2.07	12.46	0.97	0.99	-	-	1.97	1.97	0.97	0.99	-	-	1.97	1.97
021 East African Community	0.10	0.27	-	-	0.37	0.37	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108 National Planning Authority	-	-	-	-	-	-	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25
119 Uganda Registration Services Bureau	3.12	0.45	-	-	3.57	3.57	4.35	2.32	-	-	6.67	6.67	4.35	2.32	-	-	6.67	6.67
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	0.49	-	-	0.49	0.49	-	0.49	-	-	0.49	0.49
153 PFDA	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.32
154 Uganda National Bureau of Standards	21.36	36.04	7.65	-	65.04	65.04	21.36	7.49	4.59	-	33.44	33.44	21.36	7.49	4.59	-	33.44	33.44
136 Uganda Export Promotion Board	1.26	5.23	0.06	-	6.54	6.54	1.26	3.83	0.03	-	5.13	5.13	1.26	3.83	0.03	-	5.13	5.13
138 Uganda Investment Authority (UIA)	6.83	10.33	3.91	45.25	21.07	66.32	6.83	8.23	2.34	-	17.40	17.40	6.83	8.23	2.34	-	17.40	17.40
140 Capital Markets Authority	3.47	3.42	-	-	6.89	6.89	3.47	2.79	-	-	6.26	6.26	3.47	2.79	-	-	6.26	6.26
161 Uganda Free Zones Authority	2.39	3.70	7.88	-	13.96	13.96	2.39	3.25	22.72	-	28.36	28.36	2.39	3.25	22.72	-	28.36	28.36
162 Uganda Microfinance Regulatory Authority	2.17	4.83	-	-	7.00	7.00	2.17	9.12	-	-	11.29	11.29	2.17	9.12	-	-	11.29	11.29
163 Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	-	5.79	7.83	-	13.63	13.63	-	5.79	7.83	-	13.63	13.63
500 Missions Abroad	-	-	-	-	-	-	-	1.56	-	-	1.56	1.56	-	1.56	-	-	1.56	1.56
607 601-999 Local Governments	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	43.00	387.07	24.08	134.45	454.14	588.59	49.84	1,435.65	38.79	71.35	1,524.28	1,595.63	49.84	1,435.65	38.79	38.17	1,524.28	1,562.45

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

3/31/2022

	FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates						FY 2023/24 Budget Estimates							
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
MANUFACTURING																				
006	Ministry of Foreign Affairs	-	-	-	-	-	-	-	0.26	-	-	-	0.26	0.26	-	0.26	-	-	0.26	0.26
015	Trade, Industry and Cooperatives	1.58	66.63	14.78	-	83.00	83.00	2.20	75.63	2.06	-	79.89	79.89	2.20	75.63	2.06	-	79.89	79.89	
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	45.36	221.25	45.36	266.61	-	-	45.36	244.29	45.36	289.65	
154	Uganda National Bureau of Standards	-	-	-	-	-	-	-	4.23	-	-	4.23	4.23	-	4.23	-	-	4.23	4.23	
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
500	Missions Abroad	-	-	-	-	-	-	-	1.80	-	-	1.80	1.80	-	1.80	-	-	1.80	1.80	
SUB-TOTAL MANUFACTURING		1.58	66.63	14.78	-	83.00	83.00	2.20	81.93	47.42	221.25	131.54	352.80	2.20	81.93	47.42	244.29	131.54	375.84	
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES																				
016	Works and Transport	10.96	105.05	437.97	386.85	553.98	940.83	13.76	90.75	427.27	244.06	531.78	775.84	13.76	90.75	427.27	1,255.39	531.78	1,787.17	
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
113	Uganda National Roads Authority (UNRA)	71.11	60.75	1,699.23	1,495.47	1,831.09	3,326.56	71.11	57.13	1,518.04	1,025.71	1,646.27	2,671.98	71.11	57.13	1,518.04	1,794.82	1,646.27	3,441.09	
118	Road Fund	2.67	487.36	16.39	-	506.42	506.42	2.67	485.29	-	-	487.95	487.95	2.67	485.29	-	-	487.95	487.95	
122	KCCA Road Rehabilitation Grant	0.30	-	-	152.83	0.30	153.13	-	0.30	39.68	139.68	39.98	179.66	-	0.30	39.68	155.58	39.98	195.55	
609	601-999 Local Governments	-	-	33.72	-	33.72	33.72	-	-	29.65	-	29.65	29.65	-	-	29.65	-	29.65	29.65	
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUCTURE		85.03	653.17	2,187.30	2,035.16	2,925.50	4,960.66	87.53	633.47	2,014.64	1,409.45	2,735.64	4,145.09	87.53	633.47	2,014.64	3,205.78	2,735.64	5,941.42	
SUSTAINABLE ENERGY DEVELOPMENT																				
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
017	Energy and Minerals	22.17	31.13	315.92	734.11	369.22	1,103.33	25.23	7.44	407.45	1,030.92	440.12	1,471.04	25.23	7.44	407.45	811.18	440.12	1,251.30	
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT		22.17	31.13	315.92	734.11	369.22	1,103.33	25.23	7.44	407.45	1,030.92	440.12	1,471.04	25.23	7.44	407.45	811.18	440.12	1,251.30	
DIGITAL TRANSFORMATION																				
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
020	Ministry of ICT and National Guidance	5.01	16.09	29.02	-	50.12	50.12	5.71	9.65	17.99	-	33.35	33.35	5.71	9.65	17.99	-	33.35	33.35	
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
119	Uganda Registration Services Bureau	1.77	1.70	0.41	-	3.88	3.88	-	-	-	-	-	-	-	-	-	-	-	-	
122	Kampala Capital City Authority	-	-	-	-	-	-	-	2.56	-	-	2.56	2.56	-	2.56	-	-	2.56	2.56	
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	2.29	-	-	2.29	2.29	-	2.29	-	-	2.29	2.29	
126	National Information Technology Authority	7.44	15.75	7.44	110.08	30.63	140.71	7.44	28.57	5.28	3.69	41.29	44.98	7.44	28.57	5.28	122.15	41.29	163.44	
SUB-TOTAL DIGITAL TRANSFORMATION		14.22	33.53	36.87	110.08	84.62	194.70	13.15	43.07	23.27	3.69	79.49	83.18	13.15	43.07	23.27	122.15	79.49	201.64	
SUSTAINABLE URBANISATION AND HOUSING																				
011	Ministry of Local Government	-	-	-	-	-	-	1.11	0.27	-	-	1.38	1.38	1.11	0.27	-	-	1.38	1.38	
012	Ministry of Lands, Housing & Urban Development	2.04	29.59	35.25	51.39	66.89	118.28	1.72	23.38	1.91	88.03	27.00	115.03	1.72	23.38	1.91	122.45	27.00	149.46	
016	Ministry of Works and Transport	1.00	5.13	-	-	6.13	6.13	1.00	5.13	-	-	6.13	6.13	1.00	5.13	-	-	6.13	6.13	
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50	
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
610	601-999 Local Governments	-	-	-	-	-	-	-	-	-	216.42	-	216.42	-	-	-	-	-	-	
SUB-TOTAL SUSTAINABLE URBANISATION AND HOUSING		3.04	35.22	35.25	51.39	73.52	124.91	3.83	29.27	1.91	304.45	35.01	339.46	3.83	29.27	1.91	122.45	35.01	157.46	
HUMAN CAPITAL DEVELOPMENT																				
011	Ministry of Local Government	-	-	-	-	-	-	-	0.04	-	-	0.04	0.04	-	0.04	-	-	0.04	0.04	
013	Ministry of Education and Sports	23.68	248.86	131.76	122.68	404.30	526.98	29.35	160.59	79.37	189.92	269.30	459.22	29.35	203.93	96.26	289.75	329.54	619.30	
014	Ministry of Health	14.75	99.18	89.13	1,309.19	203.06	1,512.25	66.83	94.39	62.98	1,333.54	224.19	1,557.73	66.83	144.39	133.38	1,034.05	344.59	1,378.64	
018	Ministry of Gender, Labour and Social Development	1.53	175.56	1.00	-	178.09	178.09	1.53	151.49	-	-	153.02	153.02	1.53	151.49	-	-	153.02	153.02	
019	Ministry of Water and Environment	4.74	2.86	296.34	443.21	303.93	747.15	4.74	0.35	225.26	678.75	230.35	909.10	4.74	0.35	225.26	-	230.35	230.35	
021	East African Community	0.14	0.23	-	-	0.36	0.36	-	-	-	-	-	-	-	-	-	-	-	-	
107	Uganda AIDS Commission	1.32	7.92	1.85	-	11.09	11.09	1.32	7.49	0.94	-	9.75	9.75	1.32	7.49	0.94	-	9.75	9.75	
108	National Planning Authority	-	-	-	-	-	-	-	8.93	-	-	8.93	8.93	-	8.93	-	-	8.93	8.93	
305	Busitema University	30.12	13.76	9.67	-	53.55	53.55	33.66	13.08	5.32	-	52.06	52.06	33.66	13.08	5.32	-	52.06	52.06	
114	Uganda Cancer Institute	7.20	17.77	16.18	33.67	41.14	74.82	9.29	18.93	15.37	20.28	43.60	63.88	9.29	18.93	15.37	-	43.60	43.60	
115	Uganda Heart Institute	4.66	15.67	8.65	-	28.98	28.98	6.27	10.40	6.32	-	22.99	22.99	6.27	10.40	6.32	-	22.99	22.99	
116	National Medical Stores	15.27	574.96	10.08	-	600.31	600.31	17.40	489.64	6.05	-	513.09	513.09	17.40	589.64	6.05	-	613.09	613.09	
122	Kampala Capital City Authority	44.31	13.31	-	-	57.63	57.63	45.36	16.63	11.22	-	73.21	73.21	45.36	16.63	11.22	-	73.21	73.21	
124	Equal Opportunities Commission	2.97	8.86	0.36	-	12.19	12.19	-	0.77	-	-	0.77	0.77	-	0.77	-	-	0.77	0.77	
306	Muni University	14.60	4.91	7.20	-	26.71	26.71	15.69	4.54	3.89	-	24.12	24.12	15.69	4.54	3.89	-	24.12	24.12	
128	Uganda National Examinations Board	12.36	97.69	36.40	-	146.45	146.45	12.36	95.84	5.53	-	113.73	113.73	12.36	95.84	5.53	-	113.73	113.73	
132	Education Service Commission	2.87	6.36	3.69	-	12.92	12.92	2.88	5.84	2.05	-	10.77	10.77	2.88	5.84	2.05	-	10.77	10.77	
134	Health Service Commission	2.40	5.64	0.08	-	8.13	8.13	2.43	5.48	0.05	-	7.96	7.96	2.43	5.48	0.05	-	7.96	7.96	
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
149	National Population Council	-	-	-	-	-	-	2.99	8.45	0.82	-	12.26	12.26	2.99	8.45	0.82	-	12.26	12.26	
301	Makerere University	206.60	141.75	16.72	-	365.07	365.07	208.97	144.31	8.56	-	361.85	361.85	208.97	144.31	8.56	-	361.85	361.85	
302	Mbarara University	39.15	14.65	3.69	-	57.48	57.48	40.10	13.95	2.73	-	56.78	56.78	40.10	13.95	2.73	-	56.78	56.78	
303	Makerere University Business School	58.71	38.76	3.22	-	100.69	100.69	62.64	40.54	0.63	-	103.81	103.81	62.64	40.54	0.63	-	103.81	103.81	
304	Kyambogo University	58.66	75.16	1.84	-	135.67	135.67	61.17	73.05	0.79	-	135.01	135.01	61.17	73.05	0.79	-	135.01	135.01	
312	Uganda Management Institute	15.87	18.07	1.20	-	35.14	35.14	18.75	16.28	1.20	-	36.23	36.23	18.75	16.28	1.20	-	36.23	36.23	
309	Gulu University	35.99	15.97	3.21	-	55.17	55.17	38.01	15.28	2.46	-	55.75	55.75	38.01	15.28	2.46	-	55.75	55.75	
151	Uganda Blood Transfusion Service (UBTS)	3.92	12.29	1.87	-	18.08	18.08	6.09	16.44	1.12	-	23.66	23.66	6.09	16.44	1.12	-	23.66	23.66	
401	Mulago Hospital Complex	29.58	31.76	7.97	-	69.32	69.32	42.11	30.44	2.08	-	74.64	74.64	42.11	30.44	2.08	-	74.64	74.64	
402	Butabika Hospital	5.76	7.80	3.81	-	17.38	17.38	8.72	7.48	2.28	-	18.49	18.49	8.72	7.48	2.28	-	18.49	18.49	
403	Arua Referral Hospital	5.12	2.90	2.20	-	10.22	10.22	7.20	2.96	2.18	-	12.35	12.35	7.20	2.96	2.18	-	12.35	12.35	
404	Fort Portal Referral Hospital	6.94	3.65	3.12	-	9.53	9.53	2.65	1.20	1.10	-</									

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

3/31/2022

PROGRAMME/VOTE	FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates						FY 2023/24 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
408 Kabale Referral Hospital	4.23	2.41	2.08	-	8.71	8.71	5.89	2.58	1.12	-	9.59	9.59	5.89	2.58	1.12	-	9.59	9.59
409 Masaka Referral Hospital	4.67	2.70	3.50	-	10.87	10.87	7.73	2.67	2.58	-	12.98	12.98	7.73	2.67	2.58	-	12.98	12.98
410 Mbale Referral Hospital	6.70	8.89	2.70	-	18.30	18.30	8.90	9.56	3.82	-	22.27	22.27	8.90	9.56	3.82	-	22.27	22.27
411 Soroti Referral Hospital	4.65	3.32	0.20	-	8.17	8.17	7.07	2.82	1.27	-	11.16	11.16	7.07	2.82	1.27	-	11.16	11.16
412 Lira Referral Hospital	5.27	8.41	0.20	-	13.88	13.88	7.86	10.19	0.20	-	18.25	18.25	7.86	10.19	0.20	-	18.25	18.25
413 Mbarara Referral Hospital	5.49	8.94	1.80	-	16.23	16.23	8.16	9.00	1.67	-	18.83	18.83	8.16	9.00	1.67	-	18.83	18.83
414 Mubende Referral Hospital	5.50	2.13	2.00	-	9.63	9.63	7.29	1.57	0.60	-	9.46	9.46	7.29	1.57	0.60	-	9.46	9.46
415 Moroto Referral Hospital	4.40	3.34	0.60	-	8.33	8.33	6.59	3.37	0.20	-	10.16	10.16	6.59	3.37	0.20	-	10.16	10.16
416 Naguru Referral Hospital	6.80	1.47	0.90	-	9.17	9.17	9.71	1.35	0.20	-	11.26	11.26	9.71	1.35	0.20	-	11.26	11.26
417 Kiruddu Referral Hospital	5.85	11.46	2.55	-	19.86	19.86	9.53	12.69	1.50	-	23.71	23.71	9.53	12.69	1.50	-	23.71	23.71
418 Kawempe Referral Hospital	6.09	4.44	1.50	-	12.03	12.03	9.18	4.29	0.90	-	14.36	14.36	9.18	4.29	0.90	-	14.36	14.36
419 Entebbe Regional Referral Hospital	2.52	1.62	1.50	-	5.65	5.65	3.99	1.65	0.90	-	6.55	6.55	3.99	1.65	0.90	-	6.55	6.55
420 Mulago Specialized Women and Neonatal Hospital	7.46	13.45	3.78	-	24.68	24.68	10.10	13.39	1.77	-	25.26	25.26	10.10	13.39	1.77	-	25.26	25.26
421 Kayunga Referral Hospital	-	-	-	-	-	-	3.00	7.44	-	-	10.44	10.44	3.00	7.44	-	-	10.44	10.44
422 Yumbe Referral Hospital	-	-	-	-	-	-	3.30	1.06	-	-	4.36	4.36	3.30	1.06	-	-	4.36	4.36
310 Lira University	15.25	7.26	5.30	-	27.81	27.81	15.55	6.81	4.61	-	26.98	26.98	15.55	6.81	4.61	-	26.98	26.98
111 National Curriculum Development Centre	8.55	29.71	3.90	-	42.16	42.16	8.55	0.04	1.90	-	10.49	10.49	8.55	0.04	1.90	-	10.49	10.49
127 Uganda Virus Research Institute (UVRI)	1.57	8.14	6.10	-	15.81	15.81	2.22	5.51	2.40	-	10.13	10.13	2.22	5.51	2.40	-	10.13	10.13
307 Kabale University	29.36	9.34	2.55	-	41.25	41.25	40.39	10.85	1.63	-	52.87	52.87	40.39	10.85	1.63	-	52.87	52.87
308 Soroti University	9.60	4.68	1.90	-	16.19	16.19	15.65	5.29	0.88	-	21.82	21.82	15.65	5.29	0.88	-	21.82	21.82
164 National Council for Higher Education	5.24	4.94	-	-	10.18	10.18	5.24	4.57	-	-	9.81	9.81	5.24	4.57	-	-	9.81	9.81
165 Uganda Business and Technical Examination Board	4.90	19.00	5.00	-	28.89	28.89	4.90	22.59	5.65	-	33.13	33.13	4.90	22.59	5.65	-	33.13	33.13
166 National Council of Sports	1.61	16.76	-	-	18.37	18.37	1.61	16.50	-	-	18.11	18.11	1.61	16.50	-	-	18.11	18.11
500 Missions Abroad	-	-	-	-	-	-	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
612 601-999 Local Governments	2,029.18	436.84	317.58	-	2,783.61	2,783.61	2,294.74	430.01	389.83	-	3,114.58	3,114.58	2,294.74	522.51	486.33	-	3,303.58	3,303.58
SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	2,841.56	2,284.09	1,027.64	1,908.76	6,153.29	8,062.05	3,279.20	2,060.15	875.48	2,222.49	6,214.83	8,437.33	3,279.20	2,346.00	1,059.28	1,323.80	6,684.48	8,008.28
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER																		
002 State House	4.16	62.72	138.15	55.71	205.02	260.73	-	-	-	-	-	-	-	-	-	-	-	-
110 Uganda Industrial Research Institute	6.33	11.60	5.50	-	23.42	23.42	6.33	10.38	2.80	-	19.50	19.50	6.33	10.38	2.80	-	19.50	19.50
119 Uganda Registration Services Bureau	0.71	0.99	-	-	1.70	1.70	0.98	0.13	-	-	1.11	1.11	0.98	0.13	-	-	1.11	1.11
500 Missions Abroad	-	-	-	-	-	-	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSF	11.20	75.31	143.64	55.71	230.15	285.85	7.31	10.62	2.80	-	20.73	20.73	7.31	10.62	2.80	-	20.73	20.73
COMMUNITY MOBILIZATION AND MINDSET CHANGE																		
001 Office of the President	-	-	-	-	-	-	-	9.10	-	-	9.10	9.10	-	9.10	-	-	9.10	9.10
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	0.40	-	-	0.40	0.40	-	0.40	-	-	0.40	0.40
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
018 Ministry of Gender, Labour and Social Development	1.96	18.49	7.49	-	27.93	27.93	2.37	24.40	1.92	-	28.69	28.69	2.37	24.40	1.92	-	28.69	28.69
020 Ministry of ICT and National Guidance	1.07	27.80	-	-	28.87	28.87	1.07	17.80	-	-	18.87	18.87	1.07	17.80	-	-	18.87	18.87
112 Directorate of Ethics and Integrity	-	0.76	-	-	0.76	0.76	-	0.76	-	-	0.76	0.76	-	0.76	-	-	0.76	0.76
119 Uganda Registration Services Bureau	4.27	10.61	-	-	14.88	14.88	0.34	0.35	-	-	0.69	0.69	0.34	0.35	-	-	0.69	0.69
122 Kampala Capital City Authority	-	0.56	-	-	0.56	0.56	-	0.56	1.49	-	2.05	2.05	-	0.56	1.49	-	2.05	2.05
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12
124 Equal Opportunities Commission	-	1.09	-	-	1.09	1.09	-	0.78	-	-	0.78	0.78	-	0.78	-	-	0.78	0.78
149 National Population Council	-	-	-	-	-	-	0.34	1.13	-	-	1.48	1.48	0.34	1.13	-	-	1.48	1.48
500 Missions Abroad	-	-	-	-	-	-	-	2.89	-	-	2.89	2.89	-	2.89	-	-	2.89	2.89
615 601-999 Local Governments	-	7.76	-	-	7.76	7.76	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64
SUB-TOTAL COMMUNITY MOBILIZATION AND MINDSET CH	7.29	67.06	7.49	-	81.84	81.84	4.12	65.93	3.41	-	73.46	73.46	4.12	65.93	3.41	-	73.46	73.46
GOVERNANCE AND SECURITY																		
001 Office of the President	17.21	91.41	15.50	-	124.12	124.12	25.31	101.62	9.30	-	136.23	136.23	25.31	101.62	9.30	-	136.23	136.23
002 State House	18.87	379.03	12.34	-	410.24	410.24	26.80	431.71	174.35	44.25	632.86	677.11	26.80	431.71	174.35	-	632.86	632.86
003 Office of the Prime Minister	0.99	1.71	0.57	69.24	3.26	72.51	0.21	0.50	0.57	77.44	1.28	78.72	0.21	0.50	0.57	19.09	1.28	20.37
004 Ministry of Defence	610.43	774.73	2,060.44	406.94	3,445.60	3,852.54	617.58	769.26	1,972.92	393.01	3,359.76	3,752.77	617.58	769.26	1,972.92	-	3,359.76	3,359.76
006 Ministry of Foreign Affairs	5.99	26.85	0.71	-	33.56	33.56	6.01	26.27	0.43	-	32.71	32.71	6.01	26.27	0.43	-	32.71	32.71
007 Ministry of Justice and Constitutional Affairs	8.86	110.17	40.23	-	159.27	159.27	8.95	284.12	21.74	-	314.81	314.81	8.95	284.12	21.74	-	314.81	314.81
008 Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	2.02	-	-	2.02	2.02	-	2.02	-	-	2.02	2.02
009 Ministry of Internal Affairs	2.45	44.60	7.43	-	54.48	54.48	2.45	40.45	3.65	-	46.54	46.54	2.45	40.45	3.65	-	46.54	46.54
011 Ministry of Local Government	-	-	-	-	-	-	0.28	0.47	-	-	0.75	0.75	0.28	0.47	-	-	0.75	0.75
018 Ministry of Gender, Labour and Social Development	0.10	4.88	-	-	4.98	4.98	0.10	4.88	-	-	4.98	4.98	0.10	4.88	-	-	4.98	4.98
021 East African Community	0.09	0.18	-	-	0.27	0.27	1.28	29.45	0.43	-	31.16	31.16	1.28	29.45	0.43	-	31.16	31.16
102 Electoral Commission	37.67	80.10	66.20	-	183.96	183.96	37.67	69.91	3.72	-	111.30	111.30	37.67	69.91	3.72	-	111.30	111.30
103 Inspectorate of Government (IG)	19.03	17.69	13.29	-	50.01	50.01	21.29	29.01	13.98	-	64.27	64.27	21.29	29.01	13.98	-	64.27	64.27
105 Law Reform Commission	4.07	7.61	0.20	-	11.88	11.88	4.07	13.96	0.12	-	18.15	18.15	4.07	13.96	0.12	-	18.15	18.15
106 Uganda Human Rights Commission	7.59	12.25	1.05	-	20.90	20.90	7.59	11.45	0.63	-	19.67	19.67	7.59	11.45	0.63	-	19.67	19.67
311 Law Development Centre	8.44	16.55	8.89	-	33.88	33.88	7.97	15.42	5.34	-	28.73	28.73	7.97	15.42	5.34	-	28.73	28.73
112 Ethics and Integrity	3.25	5.47	0.65	-	9.38	9.38	3.32	3.82	0.35	-	7.50	7.50	3.32	3.82	0.35	-	7.50	7.50
119 Uganda Registration Services Bureau	0.60	0.10	-	-	0.70	0.70	7.72	17.05	0.97	-	25.75	25.75	7.72	17.05	0.97	-	25.75	25.75
120 National Citizenship and Immigration Control	5.24	85.97	9.23	-	100.44	100.44	5.27	81.02	5.54	-	91.83	91.83	5.27	81.02	5.54	-	91.83	91.83
122 Kampala																		

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

3/31/2022

FY 2021/22 Approved Budget							FY 2022/23 Budget Estimates							FY 2023/24 Budget Estimates						
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		
158 Internal Security Organisation (ISO)	45.20	47.91	5.11	-	98.22	98.22	52.46	68.80	2.79	-	124.05	124.05	52.46	68.80	2.79	-	124.05	124.05		
159 External Security Organisation	14.44	34.69	3.64	-	52.77	52.77	17.81	33.56	0.84	-	52.21	52.21	17.81	33.56	0.84	-	52.21	52.21		
500 Missions Abroad	26.83	162.73	32.92	-	222.48	222.48	28.19	125.06	20.65	-	173.89	173.89	28.19	125.06	20.65	-	173.89	173.89		
135 Directorate of Government Analytical Laboratory	2.66	10.44	12.94	-	26.05	26.05	3.32	9.45	7.70	-	20.47	20.47	3.32	9.45	7.70	-	20.47	20.47		
137 National Identification and Registration Authority (NIRA)	20.33	38.34	7.37	-	66.04	66.04	20.33	36.13	4.42	-	60.89	60.89	20.33	36.13	4.42	-	60.89	60.89		
SUB-TOTAL GOVERNANCE AND SECURITY	1,376.86	2,526.28	2,572.10	514.65	6,475.24	6,989.89	1,453.97	2,729.92	2,519.42	514.70	6,703.32	7,218.02	1,453.97	2,729.92	2,519.42	19.09	6,703.32	6,722.40		
PUBLIC SECTOR TRANSFORMATION																				
005 Ministry of Public Service	5.23	22.72	4.91	-	32.87	32.87	4.36	21.93	2.95	-	29.24	29.24	4.36	21.93	2.95	-	29.24	29.24		
011 Ministry of Local Government	-	-	-	-	-	-	22.15	8.53	2.50	-	33.18	33.18	22.15	8.53	2.50	-	33.18	33.18		
021 East African Community	0.73	28.48	0.92	-	30.12	30.12	-	-	-	-	-	-	-	-	-	-	-	-		
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.49	3.46	-	-	3.95	3.95	0.49	2.98	-	-	3.47	3.47	0.49	2.98	-	-	3.47	3.47		
103 Inspectorate of Government (IG)	2.14	1.32	-	-	3.46	3.46	2.14	1.32	-	-	3.46	3.46	2.14	1.32	-	-	3.46	3.46		
108 National Planning Authority	-	-	-	-	-	-	-	0.90	3.95	-	-	4.85	4.85	-	0.90	3.95	-	4.85		
111 National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
122 Kampala Capital City Authority	68.37	43.44	103.24	130.43	215.05	345.49	69.37	37.22	1.52	-	108.11	108.11	69.37	37.22	1.52	-	108.11	108.11		
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	2.48	2.34	-	-	4.83	4.83	2.48	2.34	-	-	4.83	4.83		
146 Public Service Commission	3.27	6.04	2.13	-	11.45	11.45	3.29	6.92	1.28	-	11.49	11.49	3.29	6.92	1.28	-	11.49	11.49		
147 Local Government Finance Commission	-	-	-	-	-	-	1.10	2.46	0.09	-	3.66	3.66	1.10	2.46	0.09	-	3.66	3.66		
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	80.23	105.46	111.21	130.43	296.90	427.34	105.39	84.60	12.29	-	202.28	202.28	105.39	84.60	12.29	-	202.28	202.28		
REGIONAL DEVELOPMENT																				
003 Office of the Prime Minister	0.35	53.23	10.06	7.69	63.63	71.33	0.35	50.43	8.84	12.69	59.62	72.30	0.35	50.43	8.84	-	59.62	59.62		
011 Ministry of Local Government	23.73	11.77	21.61	129.57	57.11	186.68	0.05	0.19	10.53	50.00	10.77	60.77	0.05	0.19	10.53	39.22	10.77	50.00		
108 National Planning Authority	-	-	-	-	-	-	-	0.64	-	-	0.64	0.64	-	0.64	-	-	0.64	0.64		
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
147 Local Government Finance Commission	1.62	4.04	0.16	-	5.81	5.81	-	-	-	-	-	-	-	-	-	-	-	-		
617 601-999 Local Governments	321.14	446.30	174.95	355.92	942.39	1,298.31	421.95	495.03	85.87	-	1,002.85	1,002.85	421.95	495.03	85.87	30.54	1,002.85	1,033.39		
SUB-TOTAL REGIONAL DEVELOPMENT	346.83	515.33	206.78	493.19	1,068.94	1,562.13	422.34	546.29	105.24	62.69	1,073.88	1,136.56	422.34	546.29	105.24	69.76	1,073.88	1,143.64		
DEVELOPMENT PLAN IMPLEMENTATION																				
001 Office of the President	0.28	7.24	-	-	7.52	7.52	0.28	12.71	-	-	12.99	12.99	0.28	12.71	-	114.89	12.99	127.88		
003 Office of the Prime Minister	2.38	31.94	3.04	-	37.36	37.36	3.21	37.41	3.78	-	44.40	44.40	3.21	37.41	3.78	-	44.40	44.40		
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35		
008 Ministry of Finance, Planning & Economic Dev.	6.50	175.29	155.73	34.27	337.52	371.79	9.00	156.66	180.99	27.96	346.65	374.61	9.00	156.66	180.99	152.68	346.65	499.33		
011 Ministry of Local Government	-	-	-	-	-	-	0.16	0.38	-	-	0.54	0.54	0.16	0.38	-	-	0.54	0.54		
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05		
108 National Planning Authority	8.91	20.24	4.41	-	33.57	33.57	8.91	10.99	-	-	19.90	19.90	8.91	10.99	-	-	19.90	19.90		
119 Uganda Registration Services Bureau	0.30	0.08	-	-	0.38	0.38	-	-	-	-	-	-	-	-	-	-	-	-		
122 Kampala Capital City Authority	0.19	1.07	-	-	1.25	1.25	-	2.10	0.44	-	2.53	2.53	-	2.10	0.44	-	2.53	2.53		
141 URA	205.50	284.42	44.24	-	534.16	534.16	205.50	271.88	44.06	-	521.43	521.43	205.50	271.88	44.06	-	521.43	521.43		
143 Uganda Bureau of Statistics	17.99	30.37	20.41	-	68.77	68.77	17.99	33.49	11.94	-	63.42	63.42	17.99	33.49	11.94	-	63.42	63.42		
123 National Lotteries and Gaming Regulatory Board	2.48	5.89	-	-	8.37	8.37	-	0.34	-	-	0.34	0.34	-	0.34	-	-	0.34	0.34		
124 Equal Opportunities Commission	-	-	-	-	-	-	2.97	7.90	0.22	-	11.08	11.08	2.97	7.90	0.22	-	11.08	11.08		
130 Treasury Operations	-	-	-	-	-	-	-	62.07	-	-	62.07	62.07	-	62.07	-	-	62.07	62.07		
147 Local Government Finance Commission	-	-	-	-	-	-	0.51	1.28	-	-	1.80	1.80	0.51	1.28	-	-	1.80	1.80		
149 National Population Council	3.33	12.04	0.82	-	16.19	16.19	-	-	-	-	-	-	-	-	-	-	-	-		
163 Uganda Retirement Benefits Regulatory Authority	5.70	8.30	-	-	14.00	14.00	-	-	-	-	-	-	-	-	-	-	-	-		
500 Missions Abroad	-	-	-	-	-	-	-	8.08	-	-	8.08	8.08	-	8.08	-	-	8.08	8.08		
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	253.56	576.93	228.66	34.27	1,059.15	1,093.42	248.52	605.69	241.42	27.96	1,095.63	1,123.60	248.52	605.69	241.42	267.58	1,095.63	1,363.21		
ADMINISTRATION OF JUSTICE																				
101 Judiciary	108.77	206.62	58.01	-	373.40	373.40	108.77	206.65	58.01	-	373.43	373.43	108.77	206.65	58.01	-	373.43	373.43		
148 Judicial Service Commission	-	-	-	-	-	-	2.71	12.39	0.46	-	15.57	15.57	2.71	12.39	0.46	-	15.57	15.57		
311 Law Development Centre	-	-	-	-	-	-	0.47	0.38	-	-	0.84	0.84	0.47	0.38	-	-	0.84	0.84		
SUB-TOTAL ADMINISTRATION OF JUSTICE	108.77	206.62	58.01	-	373.40	373.40	111.95	219.42	58.47	-	389.84	389.84	111.95	219.42	58.47	-	389.84	389.84		
LEGISLATION, OVERSIGHT & REPRESENTATION																				
104 Parliamentary Commission	108.26	550.99	175.69	-	834.94	834.94	108.26	502.66	65.69	-	676.61	676.61	108.26	502.66	65.69	-	676.61	676.61		
011 Ministry of Local Government	-	-	-	-	-	-	-	0.08	-	-	0.08	0.08	-	0.08	-	-	0.08	0.08		
SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESENTATION	108.26	550.99	175.69	-	834.94	834.94	108.26	502.74	65.69	-	676.69	676.69	108.26	502.74	65.69	-	676.69	676.69		
INTEREST PAYMENTS DUE																				
Domestic Interest	-	3,467.87	-	-	3,467.87	3,467.87	-	4,783.87	-	-	4,783.87	4,783.87	-	4,161.33	-	-	4,161.33	4,161.33		
External Interest	-	1,229.97	-	-	1,229.97	1,229.97	-	1,140.82	-	-	1,140.82	1,140.82	-	1,211.15	-	-	1,211.15	1,211.15		
SUB-TOTAL INTEREST PAYMENTS	-	4,697.84	-	-	4,697.84	4,697.84	-	5,924.70	-	-	5,924.70	5,924.70	-	5,372.48	-	-	5,372.48	5,372.48		
Total Centre	3,102.28	7,633.68	7,313.36	6,512.33	18,049.32	24,561.65	3,361.20	9,274.70	6,363.38	6,677.13	18,999.27	25,676.41	3,361.20	11,952.65	6,371.68	7,792.56	21,685.52	29,478.09		
600 Total Local Government Programmes	2,430.77	1,107.08	683.79	355.92	4,221.64	4,577.56	2,836.64	994.34	665.54	-	4,496.52	4,496.52	2,836.64	1,086.84	762.04	30.54	4,685.52	4,716.05		
Statutory Interest Payments	-	4,697.84	-	-	4,697.84	4,697.84	-	5,924.70	-	-	5,924.70	5,924.70	-	5,372.48	-	-	5,372.48	5,372.48		
GRAND TOTAL	5,533.06	13,438.59	7,997.15	6,868.25	26,968.81	33,837.06	6,197.83	16,193.73	7,028.92	6,677.13	29,420.49	36,097.62	6,197.83	18,411.97	7,133.72	7,823.10	31,743.52	39,566.62		

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

3/31/2022

		FY 2024/25 Budget Estimates						FY 2024/25 Budget Estimates						FY 2026/27 Budget Estimates					
PROGRAMME/NOTE		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
AGRO- INDUSTRIALISATION																			
010	Ministry of Agriculture, Animal Industry & Fisheries	19.58	31.84	23.57	263.76	74.99	338.75	19.58	31.84	23.57	204.66	74.99	279.65	19.58	31.84	23.57	-	74.99	74.99
011	Ministry of Local Government	0.12	0.17	1.50	-	1.79	1.79	0.12	0.17	1.50	-	1.79	1.79	0.12	0.17	1.50	-	1.79	1.79
015	Ministry of Trade, Industry and Cooperatives	-	10.15	-	-	10.15	10.15	-	10.15	-	-	10.15	10.15	-	10.15	-	-	10.15	10.15
019	Ministry of Water and Environment	0.48	0.04	83.31	82.42	83.83	166.25	0.48	0.04	83.31	156.15	83.83	239.27	0.48	0.04	83.31	104.09	83.83	187.92
021	East African Community	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25
108	National Planning Authority	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10
121	Dairy Development Authority	4.22	6.47	0.55	-	11.24	11.24	4.22	6.47	0.55	-	11.24	11.24	4.22	6.47	0.55	-	11.24	11.24
122	Kampala Capital City Authority	-	0.85	6.33	-	7.19	7.19	-	0.85	6.33	-	7.19	7.19	-	0.85	6.33	-	7.19	7.19
125	National Animal Genetic Res. Centre and Data Bank	4.64	5.46	52.72	-	62.81	62.81	4.64	5.46	52.72	-	62.81	62.81	4.64	5.46	52.72	-	62.81	62.81
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
142	National Agricultural Research Organisation	38.81	21.37	28.58	-	88.75	88.75	38.81	21.37	28.58	-	88.75	88.75	38.81	21.37	28.58	-	88.75	88.75
152	NAADS Secretariat	2.18	21.64	13.24	-	37.06	37.06	2.18	21.64	13.24	-	37.06	37.06	2.18	21.64	13.24	-	37.06	37.06
154	Uganda National Bureau of Standards	-	1.11	-	-	1.11	1.11	-	1.11	-	-	1.11	1.11	-	1.11	-	-	1.11	1.11
155	Uganda Cotton Development Organisation	2.01	3.79	1.93	-	7.73	7.73	2.01	3.79	1.93	-	7.73	7.73	2.01	3.79	1.93	-	7.73	7.73
160	Uganda Coffee Development Authority	10.13	20.54	4.27	-	34.94	34.94	10.13	20.54	4.27	-	34.94	34.94	10.13	20.54	4.27	-	34.94	34.94
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	8.10	-	-	8.10	8.10	-	8.10	-	-	8.10	8.10	-	8.10	-	-	8.10	8.10
601	601-999 Local Governments	119.95	44.27	80.50	-	244.71	244.71	119.95	44.27	80.50	-	244.71	244.71	119.95	44.27	80.50	-	244.71	244.71
SUB-TOTAL AGRO- INDUSTRIALISATION		202.12	176.14	296.50	346.18	674.75	1,020.94	202.12	176.14	296.50	360.80	674.75	1,035.56	202.12	176.14	296.50	104.09	674.75	778.84
MINERAL DEVELOPMENT																			
017	Energy and Minerals	-	6.22	17.42	547.75	23.64	571.39	-	6.22	17.42	570.61	23.64	594.25	-	6.22	17.42	-	23.64	23.64
108	National Planning Authority	-	0.19	-	-	0.19	0.19	-	0.19	-	-	0.19	0.19	-	0.19	-	-	0.19	0.19
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
SUB-TOTAL ENERGY DEVELOPMENT		-	6.46	17.42	547.75	23.88	571.63	-	6.46	17.42	570.61	23.88	594.48	-	6.46	17.42	-	23.88	23.88
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES																			
008	Ministry of Finance, Planning & Economic Dev.	-	720.35	-	-	720.35	720.35	-	720.35	-	-	720.35	720.35	-	720.35	-	-	720.35	720.35
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	-	4.32	75.02	586.88	79.34	666.22	-	4.32	75.02	897.81	79.34	977.15	-	4.32	75.02	414.79	79.34	494.13
139	Petroleum Authority of Uganda	23.83	33.55	6.34	-	63.72	63.72	23.83	33.55	6.34	-	63.72	63.72	23.83	33.55	6.34	-	63.72	63.72
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	0.31	-	-	0.31	0.31	-	0.31	-	-	0.31	0.31	-	0.31	-	-	0.31	0.31
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETROLEU		23.83	758.53	81.36	586.88	863.72	1,450.59	23.83	758.53	81.36	897.81	863.72	1,761.52	23.83	758.53	81.36	414.79	863.72	1,278.50
TOURISM DEVELOPMENT																			
022	Tourism, Wildlife and Antiquities	3.75	152.36	9.85	-	165.95	165.95	3.75	152.36	9.85	-	165.95	165.95	3.75	152.36	9.85	-	165.95	165.95
117	Uganda Tourism Board	1.86	24.50	0.09	-	26.45	26.45	1.86	24.50	0.09	-	26.45	26.45	1.86	24.50	0.09	-	26.45	26.45
122	Kampala Capital City Authority	-	0.09	-	-	0.09	0.09	-	0.09	-	-	0.09	0.09	-	0.09	-	-	0.09	0.09
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	4.60	-	-	4.60	4.60	-	4.60	-	-	4.60	4.60	-	4.60	-	-	4.60	4.60
SUB-TOTAL TOURISM DEVELOPMENT		5.60	181.56	9.94	-	197.10	197.10	5.60	181.56	9.94	-	197.10	197.10	5.60	181.56	9.94	-	197.10	197.10
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WAT																			
003	Office of the Prime Minister	0.34	2.66	10.81	-	13.81	13.81	0.34	2.66	10.81	-	13.81	13.81	0.34	2.66	10.81	-	13.81	13.81
011	Ministry of Local Government	-	-	0.30	-	0.30	0.30	-	-	0.30	-	0.30	0.30	-	-	0.30	-	0.30	0.30
012	Ministry of Lands, Housing & Urban Development	8.71	10.09	12.67	-	31.47	31.47	8.71	10.09	12.67	-	31.47	31.47	8.71	10.09	12.67	-	31.47	31.47
019	Ministry of Water and Environment	10.93	12.98	57.07	904.14	80.98	985.12	10.93	12.98	57.07	140.72	80.98	221.71	10.93	12.98	57.07	-	80.98	80.98
108	National Planning Authority	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10
122	Kampala Capital City Authority	-	20.21	0.34	-	20.56	20.56	-	20.21	0.34	-	20.56	20.56	-	20.21	0.34	-	20.56	20.56
150	National Environment Management Authority	6.72	8.97	3.25	-	18.94	18.94	6.72	8.97	3.25	-	18.94	18.94	6.72	8.97	3.25	-	18.94	18.94
156	Uganda Land Commission	1.06	0.93	29.67	-	31.66	31.66	1.06	0.93	29.67	-	31.66	31.66	1.06	0.93	29.67	-	31.66	31.66
157	National Forestry Authority	8.27	15.32	5.65	-	29.24	29.24	8.27	15.32	5.65	-	29.24	29.24	8.27	15.32	5.65	-	29.24	29.24
109	Uganda National Meteorological Authority	7.41	3.69	6.56	-	17.66	17.66	7.41	3.69	6.56	-	17.66	17.66	7.41	3.69	6.56	-	17.66	17.66
500	Missions Abroad	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
606	601-999 Local Governments	-	15.15	79.70	-	94.85	94.85	-	15.15	79.70	-	94.85	94.85	-	15.15	79.70	-	94.85	94.85
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCE, EN		43.44	90.16	206.02	904.14	339.61	1,243.75	43.44	90.16	206.02	140.72	339.61	480.34	43.44	90.16	206.02	-	339.61	339.61
PRIVATE SECTOR DEVELOPMENT																			
008	Ministry of Finance, Planning & Economic Dev.	0.30	1,384.52	9.10	-	1,393.93	1,393.93	0.30	1,384.52	9.10	-	1,393.93	1,393.93	0.30	1,384.52	9.10	-	1,393.93	1,393.93
015	Ministry of Trade, Industry and Cooperatives	0.97	0.99	-	-	1.97	1.97	0.97	0.99	-	-	1.97	1.97	0.97	0.99	-	-	1.97	1.97
021	East African Community	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25
119	Uganda Registration Services Bureau	4.35	2.32	-	-	6.67	6.67	4.35	2.32	-	-	6.67	6.67	4.35	2.32	-	-	6.67	6.67
123	National Lotteries and Gaming Regulatory Board	-	0.49	-	-	0.49	0.49	-	0.49	-	-	0.49	0.49	-	0.49	-	-	0.49	0.49
153	PPDA	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.32
154	Uganda National Bureau of Standards	21.36	7.49	4.59	-	33.44	33.44	21.36	7.49	4.59	-	33.44	33.44	21.36	7.49	4.59	-	33.44	33.44
136	Uganda Export Promotion Board	1.26	3.83	0.03	-	5.13	5.13	1.26	3.83	0.03	-	5.13	5.13	1.26	3.83	0.03	-	5.13	5.13
138	Uganda Investment Authority (UIA)	6.83	8.23	2.34	-	17.40	17.40	6.83	8.23	2.34	-	17.40	17.40	6.83	8.23	2.34	-	17.40	17.40
140	Capital Markets Authority	3.47	2.79	-	-	6.26	6.26	3.47	2.79	-	-	6.26	6.26	3.47	2.79	-	-	6.26	6.26
161	Uganda Free Zones Authority	2.39	3.25	22.72	-	28.36	28.36	2.39	3.25	22.72	-	28.36	28.36	2.39	3.25	22.72	-	28.36	28.36
162	Uganda Microfinance Regulatory Authority	2.17	9.12	-	-	11.29	11.29	2.17	9.12	-	-	11.29	11.29	2.17	9.12	-	-	11.29	11.29
163	Uganda Retirement Benefits Regulatory Authority	5.79	7.83	-	-	13.63	13.63	5.79	7.83	-	-	13.63	13.63	5.79	7.83	-	-	13.63	13.63
500	Missions Abroad	-	1.56	-	-	1.56	1.56	-	1.56	-	-	1.56	1.56	-	1.56	-	-	1.56	1.56
607	601-999 Local Governments	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT		49.84	1,435.65	38.79	-	1,524.28	1,524.28	49.84	1,435.65	38.79	-	1,524.28	1,524.28	49.84	1,435.65	38.79	-	1,524.28	1,524.28

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

3/31/2022

PROGRAMME/VOTE	FY 2024/25 Budget Estimates					FY 2025/26 Budget Estimates					FY 2026/27 Budget Estimates				
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing
MANUFACTURING															
006 Ministry of Foreign Affairs	-	0.26	-	-	0.26	-	0.26	-	-	0.26	-	0.26	-	-	0.26
015 Trade, Industry and Cooperatives	2.20	75.63	2.06	-	79.89	2.20	75.63	2.06	-	79.89	2.20	75.63	2.06	-	79.89
110 Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
138 Uganda Investment Authority (UIA)	-	-	45.36	-	45.36	-	-	45.36	-	45.36	-	-	45.36	-	45.36
154 Uganda National Bureau of Standards	-	4.23	-	-	4.23	-	4.23	-	-	4.23	-	4.23	-	-	4.23
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	1.80	-	-	1.80	-	1.80	-	-	1.80	-	1.80	-	-	1.80
SUB-TOTAL MANUFACTURING	2.20	81.93	47.42	-	131.54	2.20	81.93	47.42	-	131.54	2.20	81.93	47.42	-	131.54
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES															
016 Works and Transport	13.76	90.75	427.27	2,159.47	531.78	13.76	90.75	427.27	3,679.33	531.78	13.76	90.75	427.27	3,964.86	531.78
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
113 Uganda National Roads Authority (UNRA)	71.11	57.13	1,518.04	2,725.32	1,646.27	71.11	57.13	1,518.04	2,444.75	1,646.27	71.11	57.13	1,518.04	3,137.60	1,646.27
118 Road Fund	2.67	485.29	-	-	487.95	2.67	485.29	-	-	487.95	2.67	485.29	-	-	487.95
122 KCCA Road Rehabilitation Grant	-	0.30	39.68	419.63	39.98	-	0.30	39.68	894.95	39.98	-	0.30	39.68	-	39.98
609 601-999 Local Governments	-	-	29.65	-	29.65	-	-	29.65	-	29.65	-	-	29.65	-	29.65
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUCTURE	87.53	633.47	2,014.64	5,304.42	2,735.64	87.53	633.47	2,014.64	7,019.02	2,735.64	87.53	633.47	2,014.64	7,102.46	2,735.64
SUSTAINABLE ENERGY DEVELOPMENT															
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
017 Energy and Minerals	25.23	7.44	407.45	849.01	440.12	25.23	7.44	407.45	418.98	440.12	25.23	7.44	407.45	261.51	440.12
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	25.23	7.44	407.45	849.01	440.12	25.23	7.44	407.45	418.98	440.12	25.23	7.44	407.45	261.51	440.12
DIGITAL TRANSFORMATION															
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
020 Ministry of ICT and National Guidance	5.71	9.65	17.99	-	33.35	5.71	9.65	17.99	-	33.35	5.71	9.65	17.99	-	33.35
111 National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	2.56	-	-	2.56	-	2.56	-	-	2.56	-	2.56	-	-	2.56
123 National Lotteries and Gaming Regulatory Board	-	2.29	-	-	2.29	-	2.29	-	-	2.29	-	2.29	-	-	2.29
126 National Information Technology Authority	7.44	28.57	5.28	234.75	41.29	7.44	28.57	5.28	155.62	41.29	7.44	28.57	5.28	-	41.29
SUB-TOTAL DIGITAL TRANSFORMATION	13.15	43.07	23.27	234.75	79.49	13.15	43.07	23.27	155.62	79.49	13.15	43.07	23.27	-	79.49
SUSTAINABLE URBANISATION AND HOUSING															
011 Ministry of Local Government	1.11	0.27	-	-	1.38	1.11	0.27	-	-	1.38	1.11	0.27	-	-	1.38
012 Ministry of Lands, Housing & Urban Development	1.72	23.38	1.91	-	27.00	1.72	23.38	1.91	-	27.00	1.72	23.38	1.91	-	27.00
016 Ministry of Works and Transport	1.00	5.13	-	-	6.13	1.00	5.13	-	-	6.13	1.00	5.13	-	-	6.13
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	-	0.50	-	-	0.50	-	0.50	-	-	0.50
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610 601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE URBANISATION AND HOUSING	3.83	29.27	1.91	-	35.01	3.83	29.27	1.91	-	35.01	3.83	29.27	1.91	-	35.01
HUMAN CAPITAL DEVELOPMENT															
011 Ministry of Local Government	-	-	-	-	-	0.04	-	-	-	0.04	0.04	-	-	-	0.04
013 Ministry of Education and Sports	29.35	240.05	131.49	335.79	400.89	29.35	240.05	131.49	103.75	400.89	29.35	240.05	131.49	-	400.89
014 Ministry of Health	66.83	168.51	157.93	-	393.27	66.83	168.51	157.93	-	393.27	66.83	168.51	157.93	-	393.27
018 Ministry of Gender, Labour and Social Development	1.53	151.49	-	-	153.02	1.53	151.49	-	-	153.02	1.53	151.49	-	-	153.02
019 Ministry of Water and Environment	4.74	0.35	225.26	-	230.35	4.74	0.35	225.26	-	230.35	4.74	0.35	225.26	-	230.35
021 East African Community	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
107 Uganda AIDS Commission	1.32	8.85	0.94	-	11.11	1.32	8.85	0.94	-	11.11	1.32	8.85	0.94	-	11.11
108 National Planning Authority	-	10.54	-	-	10.54	-	10.54	-	-	10.54	-	10.54	-	-	10.54
305 Busitema University	33.66	15.50	5.32	-	54.48	33.66	15.50	5.32	-	54.48	33.66	15.50	5.32	-	54.48
114 Uganda Cancer Institute	9.29	22.13	15.37	-	46.79	9.29	22.13	15.37	-	46.79	9.29	22.13	15.37	-	46.79
115 Uganda Heart Institute	6.27	13.21	6.32	-	25.79	6.27	13.21	6.32	-	25.79	6.27	13.21	6.32	-	25.79
116 National Medical Stores	17.40	742.56	6.05	-	766.01	17.40	742.56	6.05	-	766.01	17.40	742.56	6.05	-	766.01
122 Kampala Capital City Authority	45.36	19.37	11.22	-	75.95	45.36	19.37	11.22	-	75.95	45.36	19.37	11.22	-	75.95
124 Equal Opportunities Commission	-	0.91	-	-	0.91	-	0.91	-	-	0.91	-	0.91	-	-	0.91
306 Muni University	15.69	5.42	3.89	-	25.00	15.69	5.42	3.89	-	25.00	15.69	5.42	3.89	-	25.00
128 Uganda National Examinations Board	12.36	113.12	5.53	-	131.00	12.36	113.12	5.53	-	131.00	12.36	113.12	5.53	-	131.00
132 Education Service Commission	2.88	6.97	2.05	-	11.91	2.88	6.97	2.05	-	11.91	2.88	6.97	2.05	-	11.91
134 Health Service Commission	2.43	6.48	0.05	-	8.96	2.43	6.48	0.05	-	8.96	2.43	6.48	0.05	-	8.96
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
149 National Population Council	2.99	10.06	0.82	-	13.87	2.99	10.06	0.82	-	13.87	2.99	10.06	0.82	-	13.87
301 Makerere University	208.97	169.05	8.56	-	386.58	208.97	169.05	8.56	-	386.58	208.97	169.05	8.56	-	386.58
302 Mbarara University	40.10	16.52	2.73	-	59.36	40.10	16.52	2.73	-	59.36	40.10	16.52	2.73	-	59.36
303 Makerere University Business School	62.64	47.42	0.63	-	110.69	62.64	47.42	0.63	-	110.69	62.64	47.42	0.63	-	110.69
304 Kyambogo University	61.17	86.30	0.79	-	148.26	61.17	86.30	0.79	-	148.26	61.17	86.30	0.79	-	148.26
312 Uganda Management Institute	18.75	19.33	1.20	-	39.28	18.75	19.33	1.20	-	39.28	18.75	19.33	1.20	-	39.28
309 Gulu University	38.01	18.14	2.46	-	58.61	38.01	18.14	2.46	-	58.61	38.01	18.14	2.46	-	58.61
151 Uganda Blood Transfusion Service (UBTS)	6.09	18.66	1.12	-	25.87	6.09	18.66	1.12	-	25.87	6.09	18.66	1.12	-	25.87
401 Mulago Hospital Complex	42.11	36.15	2.08	-	80.35	42.11	36.15	2.08	-	80.35	42.11	36.15	2.08	-	80.35
402 Butabika Hospital	8.72	8.89	2.28	-	19.89	8.72	8.89	2.28	-	19.89	8.72	8.89	2.28	-	19.89
403 Arua Referral Hospital	7.20	3.48	2.18	-	12.86	7.20	3.48	2.18	-	12.86	7.20	3.48	2.18	-	12.86
404 Fort Portal Referral Hospital	8.25	3.20	0.20	-	11.66	8.25	3.20	0.20	-	11.66	8.25	3.20	0.20	-	11.66
405 Gulu Referral Hospital	7.81	9.67	0.99	-	18.47	7.81	9.67	0.99	-	18.47	7.81	9.67	0.99	-	18.47
406 Hoima Referral Hospital	8.16	2.33	1.27	-	11.76	8.16	2.33	1.27	-	11.76	8.16	2.33	1.27	-	11.76
407 Jinja Referral Hospital	11.94	9.12	0.20	-	21.26	11.94	9.12	0.20	-	21.26	11.94	9.12	0.20	-	21.26

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

3/31/2022

		FY 2024/25 Budget Estimates						FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
408	Kabale Referral Hospital	5.89	3.01	1.12	-	10.02	10.02	5.89	3.01	1.12	-	10.02	10.02	5.89	3.01	1.12	-	10.02	10.02
409	Masaka Referral Hospital	7.73	3.15	2.58	-	13.46	13.46	7.73	3.15	2.58	-	13.46	13.46	7.73	3.15	2.58	-	13.46	13.46
410	Mbale Referral Hospital	8.90	11.16	3.82	-	23.87	23.87	8.90	11.16	3.82	-	23.87	23.87	8.90	11.16	3.82	-	23.87	23.87
411	Soroti Referral Hospital	7.07	3.42	1.27	-	11.76	11.76	7.07	3.42	1.27	-	11.76	11.76	7.07	3.42	1.27	-	11.76	11.76
412	Lira Referral Hospital	7.86	11.70	0.20	-	19.76	19.76	7.86	11.70	0.20	-	19.76	19.76	7.86	11.70	0.20	-	19.76	19.76
413	Mbarara Referral Hospital	8.16	10.61	1.67	-	20.44	20.44	8.16	10.61	1.67	-	20.44	20.44	8.16	10.61	1.67	-	20.44	20.44
414	Mubende Referral Hospital	7.29	1.95	0.60	-	9.84	9.84	7.29	1.95	0.60	-	9.84	9.84	7.29	1.95	0.60	-	9.84	9.84
415	Moroto Referral Hospital	6.59	3.97	0.20	-	10.76	10.76	6.59	3.97	0.20	-	10.76	10.76	6.59	3.97	0.20	-	10.76	10.76
416	Naguru Referral Hospital	9.71	1.62	0.20	-	11.52	11.52	9.71	1.62	0.20	-	11.52	11.52	9.71	1.62	0.20	-	11.52	11.52
417	Kiruddu Referral Hospital	9.53	14.75	1.50	-	25.77	25.77	9.53	14.75	1.50	-	25.77	25.77	9.53	14.75	1.50	-	25.77	25.77
418	Kawempe Referral Hospital	9.18	5.09	0.90	-	15.16	15.16	9.18	5.09	0.90	-	15.16	15.16	9.18	5.09	0.90	-	15.16	15.16
419	Entebbe Regional Referral Hospital	3.99	1.94	0.90	-	6.84	6.84	3.99	1.94	0.90	-	6.84	6.84	3.99	1.94	0.90	-	6.84	6.84
420	Mulago Specialized Women and Neonatal Hospital	10.10	15.81	1.77	-	27.68	27.68	10.10	15.81	1.77	-	27.68	27.68	10.10	15.81	1.77	-	27.68	27.68
421	Kayunga Referral Hospital	3.00	8.72	-	-	11.72	11.72	3.00	8.72	-	-	11.72	11.72	3.00	8.72	-	-	11.72	11.72
422	Yumbe Referral Hospital	3.30	1.17	-	-	4.47	4.47	3.30	1.17	-	-	4.47	4.47	3.30	1.17	-	-	4.47	4.47
310	Lira University	15.55	8.10	4.61	-	28.27	28.27	15.55	8.10	4.61	-	28.27	28.27	15.55	8.10	4.61	-	28.27	28.27
111	National Curriculum Development Centre	8.55	3.08	1.90	-	13.53	13.53	8.55	3.08	1.90	-	13.53	13.53	8.55	3.08	1.90	-	13.53	13.53
127	Uganda Virus Research Institute (UVRI)	2.22	6.91	2.40	-	11.53	11.53	2.22	6.91	2.40	-	11.53	11.53	2.22	6.91	2.40	-	11.53	11.53
307	Kabale University	40.39	12.53	1.63	-	54.55	54.55	40.39	12.53	1.63	-	54.55	54.55	40.39	12.53	1.63	-	54.55	54.55
308	Soroti University	15.65	6.10	0.88	-	22.63	22.63	15.65	6.10	0.88	-	22.63	22.63	15.65	6.10	0.88	-	22.63	22.63
164	National Council for Higher Education	5.24	5.44	-	-	10.68	10.68	5.24	5.44	-	-	10.68	10.68	5.24	5.44	-	-	10.68	10.68
165	Uganda Business and Technical Examination Board	4.90	25.86	5.65	-	36.40	36.40	4.90	25.86	5.65	-	36.40	36.40	4.90	25.86	5.65	-	36.40	36.40
166	National Council of Sports	1.61	16.50	-	-	18.11	18.11	1.61	16.50	-	-	18.11	18.11	1.61	16.50	-	-	18.11	18.11
500	Missions Abroad	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
612	601-999 Local Governments	2,294.74	576.13	510.65	-	3,381.52	3,381.52	2,294.74	601.13	510.65	-	3,406.52	3,406.52	2,294.74	601.13	510.65	-	3,406.52	3,406.52
SUB-TOTAL HUMAN CAPITAL DEVELOPMENT		3,279.20	2,742.83	1,143.38	335.79	7,165.42	7,501.21	3,279.24	2,767.83	1,143.38	103.75	7,190.46	7,294.20	3,279.24	2,767.83	1,143.38	-	7,190.46	7,190.46
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER																			
002	State House	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110	Uganda Industrial Research Institute	6.33	10.38	2.80	-	19.50	19.50	6.33	10.38	2.80	-	19.50	19.50	6.33	10.38	2.80	-	19.50	19.50
119	Uganda Registration Services Bureau	0.98	0.13	-	-	1.11	1.11	0.98	0.13	-	-	1.11	1.11	0.98	0.13	-	-	1.11	1.11
500	Missions Abroad	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER		7.31	10.62	2.80	-	20.73	20.73	7.31	10.62	2.80	-	20.73	20.73	7.31	10.62	2.80	-	20.73	20.73
COMMUNITY MOBILIZATION AND MINDSET CHANGE																			
001	Office of the President	-	9.10	-	-	9.10	9.10	-	9.10	-	-	9.10	9.10	-	9.10	-	-	9.10	9.10
006	Ministry of Foreign Affairs	-	0.40	-	-	0.40	0.40	-	0.40	-	-	0.40	0.40	-	0.40	-	-	0.40	0.40
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
018	Ministry of Gender, Labour and Social Development	2.37	24.40	1.92	-	28.69	28.69	2.37	24.40	1.92	-	28.69	28.69	2.37	24.40	1.92	-	28.69	28.69
020	Ministry of ICT and National Guidance	1.07	17.80	-	-	18.87	18.87	1.07	17.80	-	-	18.87	18.87	1.07	17.80	-	-	18.87	18.87
112	Directorate of Ethics and Integrity	-	0.76	-	-	0.76	0.76	-	0.76	-	-	0.76	0.76	-	0.76	-	-	0.76	0.76
119	Uganda Registration Services Bureau	0.34	0.35	-	-	0.69	0.69	0.34	0.35	-	-	0.69	0.69	0.34	0.35	-	-	0.69	0.69
122	Kampala Capital City Authority	-	0.56	1.49	-	2.05	2.05	-	0.56	1.49	-	2.05	2.05	-	0.56	1.49	-	2.05	2.05
123	National Lotteries and Gaming Regulatory Board	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12
124	Equal Opportunities Commission	-	0.78	-	-	0.78	0.78	-	0.78	-	-	0.78	0.78	-	0.78	-	-	0.78	0.78
149	National Population Council	0.34	1.13	-	-	1.48	1.48	0.34	1.13	-	-	1.48	1.48	0.34	1.13	-	-	1.48	1.48
500	Missions Abroad	-	2.89	-	-	2.89	2.89	-	2.89	-	-	2.89	2.89	-	2.89	-	-	2.89	2.89
615	601-999 Local Governments	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64
SUB-TOTAL COMMUNITY MOBILIZATION AND MINDSET CHANGE		4.12	65.93	3.41	-	73.46	73.46	4.12	65.93	3.41	-	73.46	73.46	4.12	65.93	3.41	-	73.46	73.46
GOVERNANCE AND SECURITY																			
001	Office of the President	25.31	101.62	9.30	-	136.23	136.23	25.31	101.62	9.30	-	136.23	136.23	25.31	101.62	9.30	-	136.23	136.23
002	State House	26.80	431.71	174.35	-	632.86	632.86	26.80	431.71	174.35	-	632.86	632.86	26.80	431.71	174.35	-	632.86	632.86
003	Office of the Prime Minister	0.21	0.50	0.57	-	1.28	1.28	0.21	0.50	0.57	-	1.28	1.28	0.21	0.50	0.57	-	1.28	1.28
004	Ministry of Defence	617.58	769.26	1,972.92	-	3,359.76	3,359.76	617.58	769.26	1,972.92	-	3,359.76	3,359.76	617.58	769.26	1,972.92	-	3,359.76	3,359.76
006	Ministry of Foreign Affairs	6.01	26.27	0.43	-	32.71	32.71	6.01	26.27	0.43	-	32.71	32.71	6.01	26.27	0.43	-	32.71	32.71
007	Ministry of Justice and Constitutional Affairs	8.95	284.12	21.74	-	314.81	314.81	8.95	284.12	21.74	-	314.81	314.81	8.95	284.12	21.74	-	314.81	314.81
008	Ministry of Finance, Planning & Economic Dev.	-	2.02	-	-	2.02	2.02	-	2.02	-	-	2.02	2.02	-	2.02	-	-	2.02	2.02
009	Ministry of Internal Affairs	2.45	40.45	3.65	-	46.54	46.54	2.45	40.45	3.65	-	46.54	46.54	2.45	40.45	3.65	-	46.54	46.54
011	Ministry of Local Government	0.28	0.47	-	-	0.75	0.75	0.28	0.47	-	-	0.75	0.75	0.28	0.47	-	-	0.75	0.75
018	Ministry of Gender, Labour and Social Development	0.10	4.88	-	-	4.98	4.98	0.10	4.88	-	-	4.98	4.98	0.10	4.88	-	-	4.98	4.98
021	East African Community	1.28	29.45	0.43	-	31.16	31.16	1.28	29.45	0.43	-	31.16	31.16	1.28	29.45	0.43	-	31.16	31.16
102	Electoral Commission	37.67	69.91	3.72	-	111.30	111.30	37.67	69.91	3.72	-	111.30	111.30	37.67	69.91	3.72	-	111.30	111.30
103	Inspectorate of Government (IG)	21.29	29.01	13.98	-	64.27	64.27	21.29	29.01	13.98	-	64.27	64.27	21.29	29.01	13.98	-	64.27	64.27
105	Law Reform Commission	4.07	13.96	0.12	-	18.15	18.15	4.07	13.96	0.12	-	18.15	18.15	4.07	13.96	0.12	-	18.15	18.15
106	Uganda Human Rights Commission	7.59	11.45	0.63	-	19.67	19.67	7.59	11.45	0.63	-	19.67	19.67	7.59	11.45	0.63	-	19.67	19.67
311	Law Development Centre	7.97	15.42	5.34	-	28.73	28.73	7.97	15.42	5.34	-	28.73	28.73	7.97	15.42	5.34	-	28.73	28.73
112	Ethics and Integrity	3.32	3.82																

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22 - 2026/27 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

3/31/2022

		FY 2024/25 Budget Estimates						FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
158	Internal Security Organisation (ISO)	52.46	68.80	2.79	-	124.05	124.05	52.46	68.80	2.79	-	124.05	124.05	52.46	68.80	2.79	-	124.05	124.05
159	External Security Organisation	17.81	33.56	0.84	-	52.21	52.21	17.81	33.56	0.84	-	52.21	52.21	17.81	33.56	0.84	-	52.21	52.21
500	Missions Abroad	28.19	125.06	20.65	-	173.89	173.89	28.19	125.06	20.65	-	173.89	173.89	28.19	125.06	20.65	-	173.89	173.89
135	Directorate of Government Analytical Laboratory	3.32	9.45	7.70	-	20.47	20.47	3.32	9.45	7.70	-	20.47	20.47	3.32	9.45	7.70	-	20.47	20.47
137	National Identification and Registration Authority (NIRA)	20.33	36.13	4.42	-	60.89	60.89	20.33	36.13	4.42	-	60.89	60.89	20.33	36.13	4.42	-	60.89	60.89
SUB-TOTAL GOVERNANCE AND SECURITY		1,453.97	2,729.92	2,519.42	-	6,703.32	6,703.32	1,453.97	2,729.92	2,519.42	-	6,703.32	6,703.32	1,453.97	2,729.92	2,519.42	-	6,703.32	6,703.32
PUBLIC SECTOR TRANSFORMATION																			
005	Ministry of Public Service	4.36	21.93	2.95	-	29.24	29.24	4.36	21.93	2.95	-	29.24	29.24	4.36	21.93	2.95	-	29.24	29.24
011	Ministry of Local Government	22.15	8.53	2.50	-	33.18	33.18	22.15	8.53	2.50	-	33.18	33.18	22.15	8.53	2.50	-	33.18	33.18
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
023	Ministry of Kampala Capital City and Metropolitan Affairs	0.49	2.98	-	-	3.47	3.47	0.49	2.98	-	-	3.47	3.47	0.49	2.98	-	-	3.47	3.47
103	Inspectorate of Government (IG)	2.14	1.32	-	-	3.46	3.46	2.14	1.32	-	-	3.46	3.46	2.14	1.32	-	-	3.46	3.46
108	National Planning Authority	-	0.90	3.95	-	4.85	4.85	-	0.90	3.95	-	4.85	4.85	-	0.90	3.95	-	4.85	4.85
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	69.37	37.22	1.52	-	108.11	108.11	69.37	37.22	1.52	-	108.11	108.11	69.37	37.22	1.52	-	108.11	108.11
123	National Lotteries and Gaming Regulatory Board	2.48	2.34	-	-	4.83	4.83	2.48	2.34	-	-	4.83	4.83	2.48	2.34	-	-	4.83	4.83
146	Public Service Commission	3.29	6.92	1.28	-	11.49	11.49	3.29	6.92	1.28	-	11.49	11.49	3.29	6.92	1.28	-	11.49	11.49
147	Local Government Finance Commission	1.10	2.46	0.09	-	3.66	3.66	1.10	2.46	0.09	-	3.66	3.66	1.10	2.46	0.09	-	3.66	3.66
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL PUBLIC SECTOR TRANSFORMATION		105.39	84.60	12.29	-	202.28	202.28	105.39	84.60	12.29	-	202.28	202.28	105.39	84.60	12.29	-	202.28	202.28
REGIONAL DEVELOPMENT																			
003	Office of the Prime Minister	0.35	50.43	8.84	-	59.62	59.62	0.35	50.43	8.84	-	59.62	59.62	0.35	50.43	8.84	-	59.62	59.62
011	Ministry of Local Government	0.05	0.19	10.53	9.00	10.77	10.77	0.05	0.19	10.53	-	10.77	10.77	0.05	0.19	10.53	-	10.77	10.77
108	National Planning Authority	-	0.64	-	-	0.64	0.64	-	0.64	-	-	0.64	0.64	-	0.64	-	-	0.64	0.64
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
147	Local Government Finance Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
617	601-999 Local Governments	421.95	495.03	85.87	-	1,002.85	1,002.85	421.95	495.03	85.87	-	1,002.85	1,002.85	421.95	495.03	85.87	-	1,002.85	1,002.85
SUB-TOTAL REGIONAL DEVELOPMENT		422.34	546.29	105.24	9.00	1,073.88	1,082.88	422.34	546.29	105.24	-	1,073.88	1,073.88	422.34	546.29	105.24	-	1,073.88	1,073.88
DEVELOPMENT PLAN IMPLEMENTATION																			
001	Office of the President	0.28	12.71	-	-	12.99	12.99	0.28	12.71	-	-	12.99	12.99	0.28	12.71	-	-	12.99	12.99
003	Office of the Prime Minister	3.21	37.41	3.78	-	44.40	44.40	3.21	37.41	3.78	-	44.40	44.40	3.21	37.41	3.78	-	44.40	44.40
006	Ministry of Foreign Affairs	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
008	Ministry of Finance, Planning & Economic Dev.	9.00	156.66	180.99	195.63	346.65	542.27	9.00	156.66	180.99	191.53	346.65	538.18	9.00	156.66	180.99	-	346.65	346.65
011	Ministry of Local Government	0.16	0.38	-	-	0.54	0.54	0.16	0.38	-	-	0.54	0.54	0.16	0.38	-	-	0.54	0.54
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
108	National Planning Authority	8.91	10.99	-	-	19.90	19.90	8.91	10.99	-	-	19.90	19.90	8.91	10.99	-	-	19.90	19.90
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	2.10	0.44	-	2.53	2.53	-	2.10	0.44	-	2.53	2.53	-	2.10	0.44	-	2.53	2.53
141	URA	205.50	271.88	44.06	-	521.43	521.43	205.50	271.88	44.06	-	521.43	521.43	205.50	271.88	44.06	-	521.43	521.43
143	Uganda Bureau of Statistics	17.99	33.49	11.94	-	63.42	63.42	17.99	33.49	11.94	-	63.42	63.42	17.99	33.49	11.94	-	63.42	63.42
123	National Lotteries and Gaming Regulatory Board	-	0.34	-	-	0.34	0.34	-	0.34	-	-	0.34	0.34	-	0.34	-	-	0.34	0.34
124	Equal Opportunities Commission	2.97	7.90	0.22	-	11.08	11.08	2.97	7.90	0.22	-	11.08	11.08	2.97	7.90	0.22	-	11.08	11.08
130	Treasury Operations	-	62.07	-	-	62.07	62.07	-	62.07	-	-	62.07	62.07	-	62.07	-	-	62.07	62.07
147	Local Government Finance Commission	0.51	1.28	-	-	1.80	1.80	0.51	1.28	-	-	1.80	1.80	0.51	1.28	-	-	1.80	1.80
149	National Population Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
163	Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	8.08	-	-	8.08	8.08	-	8.08	-	-	8.08	8.08	-	8.08	-	-	8.08	8.08
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION		248.52	605.69	241.42	195.63	1,095.63	1,291.26	248.52	605.69	241.42	191.53	1,095.63	1,287.16	248.52	605.69	241.42	-	1,095.63	1,095.63
ADMINISTRATION OF JUSTICE																			
101	Judiciary	108.77	206.65	58.01	-	373.43	373.43	108.77	206.65	58.01	-	373.43	373.43	108.77	206.65	58.01	-	373.43	373.43
148	Judicial Service Commission	2.71	12.39	0.46	-	15.57	15.57	2.71	12.39	0.46	-	15.57	15.57	2.71	12.39	0.46	-	15.57	15.57
311	Law Development Centre	0.47	0.38	-	-	0.84	0.84	0.47	0.38	-	-	0.84	0.84	0.47	0.38	-	-	0.84	0.84
SUB-TOTAL ADMINISTRATION OF JUSTICE		111.95	219.42	58.47	-	389.84	389.84	111.95	219.42	58.47	-	389.84	389.84	111.95	219.42	58.47	-	389.84	389.84
LEGISLATION, OVERSIGHT & REPRESENTATION																			
104	Parliamentary Commission	108.26	502.66	65.69	-	676.61	676.61	108.26	502.66	65.69	-	676.61	676.61	108.26	502.66	65.69	-	676.61	676.61
011	Ministry of Local Government	-	0.08	-	-	0.08	0.08	-	0.08	-	-	0.08	0.08	-	0.08	-	-	0.08	0.08
SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESENTATION		108.26	502.74	65.69	-	676.69	676.69	108.26	502.74	65.69	-	676.69	676.69	108.26	502.74	65.69	-	676.69	676.69
INTEREST PAYMENTS DUE																			
Domestic Interest		-	4,032.24	-	-	4,032.24	4,032.24	-	4,481.03	-	-	4,481.03	4,481.03	-	1,083.33	-	-	1,083.33	1,083.33
External Interest		-	1,396.71	-	-	1,396.71	1,396.71	-	1,576.11	-	-	1,576.11	1,576.11	-	1,625.84	-	-	1,625.84	1,625.84
SUB-TOTAL INTEREST PAYMENTS		-	5,428.95	-	-	5,428.95	5,428.95	-	6,057.14	-	-	6,057.14	6,057.14	-	2,709.17	-	-	2,709.17	2,709.17
TOTAL																			
Total Centre		3,361.20	15,292.89	6,510.46	9,313.55	25,164.54	34,478.09	3,361.24	21,908.29	6,510.46	9,858.83	31,779.99	41,638.82	3,361.24	34,081.78	6,510.46	7,882.85	43,953.48	51,836.33
600 Total Local Government Programmes		2,836.64	1,140.46	786.36	-	4,763.46	4,763.46	2,836.64	1,165.46	786.36	-	4,788.46	4,788.46	2,836.64	1,165.46	786.36	-	4,788.46	4,788.46
Statutory Interest Payments		-	5,428.95	-	-	5,428.95	5,428.95	-	6,057.14	-	-	6,057.14	6,057.14	-	2,709.17	-	-	2,709.17	2,709.17
GRAND TOTAL		6,197.83	21,862.29	7,296.82	9,313.55	35,356.95	44,670.50	6,197.87	29,130.90	7,296.82	9,858.83	42,625.59	52,484.42	6,197.87	37,956.41	7,296.82	7,882.85	51,451.11	59,333.33

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government	01 Agro Industrialization							06 Natural Resource, Environment, Climate Change, Land and Water Management					07 Private Sector
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish model Grant	Water	Support Services Grant - Urban Water	Water and Environment - Non Wage Recurrent	o/w Rural Water & Sanitation - Non Wage Recurrent	o/w Natural Resources & Environment - Non Wage	Trade, Industry and Local Development	
601	Arua city	661,278	556,926	104,353	19,247	31,076	54,031	-	-	-	-	-	12,934	
602	Fort-Portal city	287,100	224,400	62,700	25,452	12,234	25,014	-	-	-	-	-	8,380	
603	Gulu city	98,478	25,000	73,478	19,247	22,213	32,018	-	-	-	-	-	11,087	
604	Hoima city	116,797	60,600	56,197	27,181	13,007	16,009	-	-	-	-	-	8,589	
605	Jinja city	448,460	321,529	126,931	79,569	21,347	26,015	-	-	-	-	-	10,387	
606	Lira city	367,123	268,666	98,456	27,181	22,248	49,028	-	-	-	-	-	10,845	
607	Masaka city	358,892	259,189	99,703	53,730	20,959	25,014	-	-	-	-	-	10,371	
608	Mbale city	290,866	177,600	113,266	27,181	28,052	58,033	-	-	-	-	-	11,767	
609	Mbarara city	277,177	208,465	68,712	25,452	20,247	23,013	-	-	-	-	-	10,294	
610	Soroti city	140,552	82,928	57,624	19,247	13,363	25,014	-	-	-	-	-	8,665	
701	Apac Municipal Council	130,146	69,000	61,146	31,667	9,467	20,011	-	-	-	-	-	7,896	
702	Bugiri Municipal Council	115,757	78,000	37,757	27,181	6,574	4,002	-	-	-	-	-	7,069	
703	Bushenyi- Ishaka Municipal C	102,680	53,625	49,055	25,966	7,079	16,009	-	-	-	-	-	7,221	
704	Busia Municipal Council	129,701	88,000	41,701	25,452	8,245	8,005	-	-	-	-	-	7,340	
705	Entebbe Municipal Council	129,581	80,531	49,051	33,386	11,662	4,002	-	-	-	-	-	8,156	
706	Ibanda Municipal Council	167,390	108,600	58,790	25,966	11,812	21,012	-	-	-	-	-	8,510	
707	Iganga Municipal Council	110,121	65,298	44,824	25,452	8,366	11,006	-	-	-	-	-	7,393	
708	Kabale Municipal Council	91,007	45,600	45,407	25,966	7,434	12,007	-	-	-	-	-	7,204	
709	Kamuli Municipal Council	93,605	47,354	46,251	27,181	9,064	10,006	-	-	-	-	-	7,721	
710	Kapchorwa Municipal Council	128,853	64,800	64,053	29,424	7,614	27,015	-	-	-	-	-	7,303	
711	Kasese Municipal Council	118,513	60,600	57,913	27,695	12,207	18,010	-	-	-	-	-	8,352	
712	Kira Municipal Council	153,417	89,400	64,017	19,761	38,253	6,003	-	-	-	-	-	13,743	
713	Kisoro Municipal Council	123,960	86,016	37,943	25,966	4,973	7,004	-	-	-	-	-	6,650	
714	Kitgum Municipal Council	92,827	54,067	38,759	19,761	7,992	11,006	-	-	-	-	-	7,574	
715	Koboko Municipal Council	118,989	73,246	45,743	25,966	9,770	10,006	-	-	-	-	-	8,117	
716	Kotido Municipal Council	96,977	36,699	60,278	29,939	11,329	19,011	-	-	-	-	-	8,729	
717	Kumi Municipal Council	211,198	152,120	59,079	37,862	7,209	14,008	-	-	-	-	-	7,256	
718	Lugazi Municipal Council	156,987	89,400	67,587	33,900	13,675	20,011	-	-	-	-	-	8,863	
719	Makindye-Ssabagabo Municipa	143,972	72,625	71,347	27,695	35,647	8,005	-	-	-	-	-	13,521	
720	Masindi Municipal Council	313,192	222,835	90,357	67,169	12,182	11,006	-	-	-	-	-	8,427	
721	Mityana Municipal Council	94,810	40,000	54,810	27,695	12,106	15,008	-	-	-	-	-	8,548	
722	Moroto Municipal Council	64,178	29,800	34,378	25,452	4,924	4,002	-	-	-	-	-	6,654	
723	Mubende Municipal Council	136,887	78,131	58,756	27,695	13,051	18,010	-	-	-	-	-	8,521	
724	Mukono Municipal Council	198,342	144,867	53,475	27,181	17,289	9,005	-	-	-	-	-	9,364	
725	Nansana Municipal Council	152,335	40,739	111,597	37,872	44,708	29,016	-	-	-	-	-	15,499	
726	Nebbi Municipal Council	125,837	80,400	45,437	29,424	7,008	9,005	-	-	-	-	-	7,198	
727	Njeru Municipal Council	164,382	96,600	67,782	33,900	17,873	16,009	-	-	-	-	-	9,993	
728	Ntungamo Municipal Council	192,853	152,165	40,688	29,424	5,260	6,003	-	-	-	-	-	6,733	
729	Rukungiri Municipal Council	167,154	115,864	51,289	32,882	6,401	12,007	-	-	-	-	-	7,003	
730	Sheema Municipal Council	128,787	67,200	61,587	28,210	10,364	23,013	-	-	-	-	-	8,062	
731	Tororo Municipal Council	79,314	35,082	44,232	28,909	7,318	8,005	-	-	-	-	-	7,214	
801	Abim District	564,018	381,733	182,285	85,753	24,491	72,041	82,634	-	82,634	65,074	17,560	14,229	
802	Adjumani District	1,145,336	858,473	286,863	200,059	30,772	56,032	174,979	-	174,979	131,039	43,941	18,094	
803	Agago District	976,429	662,992	313,437	160,883	35,487	117,066	110,008	-	110,008	84,430	25,578	19,606	
804	Alebtong District	720,557	482,511	238,046	137,823	31,184	69,039	110,546	-	110,546	84,718	25,828	17,147	
805	Amolatar District	1,300,208	997,200	303,008	198,155	19,805	85,048	76,159	-	76,159	62,259	13,900	11,834	
806	Amudat District	946,461	692,193	254,268	189,377	20,865	44,025	80,363	-	80,363	61,717	18,646	13,064	
807	Amuria District	1,220,957	888,349	332,608	208,137	25,415	99,056	92,278	-	92,278	71,122	21,156	12,798	
808	Amuru District	582,587	388,606	193,981	104,554	31,394	58,033	104,545	-	104,545	79,987	24,558	17,561	
809	Apac District	687,044	372,551	314,493	260,566	19,907	34,019	76,232	-	76,232	62,111	14,121	11,368	
810	Arua District	729,638	511,800	217,838	168,889	16,931	32,018	75,407	-	75,407	60,940	14,467	9,924	
811	Budaka District	918,852	662,400	256,452	153,320	27,089	76,043	78,052	-	78,052	62,366	15,685	12,909	
812	Bududa District	1,233,357	846,118	387,240	199,143	29,007	159,090	107,328	-	107,328	81,921	25,406	16,367	
813	Bugiri District	1,482,763	1,092,258	390,505	247,806	44,643	98,056	123,600	-	123,600	91,486	32,114	17,999	
814	Bugweri District	474,433	334,100	140,333	84,385	19,927	36,020	69,281	-	69,281	56,922	12,358	10,744	
815	Buhweju District	1,078,739	753,281	325,458	238,833	18,586	68,039	74,766	-	74,766	61,430	13,336	12,510	
816	Buikwe District	1,454,031	1,160,609	293,421	244,894	17,510	31,018	69,204	-	69,204	53,889	15,315	10,052	
817	Bukedea District	1,400,718	998,895	401,823	221,247	28,490	152,086	99,757	-	99,757	76,271	23,486	14,052	
818	Bukomansimbi District	1,086,811	875,188	211,623	156,304	16,296	39,022	58,218	-	58,218	49,979	8,239	9,725	
819	Bukwo District	1,190,382	879,021	311,361	186,589	15,710	109,062	67,166	-	67,166	54,232	12,934	11,007	
820	Bulambuli District	1,300,463	873,013	427,450	280,509	24,872	122,069	95,790	-	95,790	76,153	19,637	14,022	
821	Buliisa District	962,582	739,103	223,479	168,519	17,939	37,021	64,444	-	64,444	54,131	10,312	10,461	

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Vote Code	Local Government	01 Agro Industrialization							06 Natural Resource, Environment, Climate Change, Land and Water Management					07 Private Sector
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish model Grant	Water	Support Services Grant - Urban Water	Water and Environment - Non Wage Recurrent	o/w Rural Water & Sanitation - Non Wage Recurrent	o/w Natural Resources & Environment - Non Wage	Trade, Industry and Local Development	
822	Bundibugyo District	1,480,158	1,029,052	451,106	291,705	29,327	130,074	92,417	-	92,417	74,632	17,786	16,667	
823	Bunyangabu District	394,080	248,065	146,015	77,305	19,682	49,028	59,923	-	59,923	50,817	9,106	10,561	
824	Bushenyi District	1,239,099	865,064	374,035	297,632	19,371	57,032	73,585	-	73,585	59,418	14,168	10,315	
825	Busia District	1,580,355	1,190,421	389,934	296,737	31,162	62,035	112,192	-	112,192	81,987	30,205	13,840	
826	Butaleja District	1,228,374	900,976	327,398	220,732	30,623	76,043	91,811	-	91,811	71,145	20,666	13,875	
827	Butambala District	940,841	742,587	198,254	161,480	11,760	25,014	50,428	-	50,428	43,662	6,766	8,483	
828	Butebo District	727,530	553,200	174,330	98,678	14,617	61,035	55,004	-	55,004	46,907	8,097	9,528	
829	Buvuma District	1,566,285	1,260,758	305,526	250,399	17,105	38,022	71,974	-	71,974	55,679	16,295	12,139	
830	Buyende District	1,153,389	832,100	321,289	206,789	41,458	73,041	125,853	-	125,853	94,833	31,020	18,319	
831	Dokolo District	1,189,833	887,999	301,834	207,808	22,987	71,040	82,399	-	82,399	63,309	19,091	11,808	
832	Gomba District	1,144,706	869,471	275,235	204,216	21,991	49,028	83,620	-	83,620	67,737	15,883	13,509	
833	Gulu District	944,010	709,223	234,788	169,033	18,728	47,027	78,230	-	78,230	63,924	14,306	12,991	
834	Hoima District	1,007,814	740,172	267,642	186,445	26,166	55,031	98,216	-	98,216	77,095	21,121	12,586	
835	Ibanda District	1,209,213	957,542	251,671	193,154	18,494	40,023	69,846	-	69,846	56,125	13,720	10,344	
836	Iganga District	905,627	662,016	243,611	173,191	28,397	42,024	106,671	-	106,671	79,608	27,063	12,957	
837	Isingiro District	1,644,106	1,281,731	362,375	178,809	52,491	131,074	192,767	-	192,767	140,489	52,279	20,435	
838	Jinja District	1,159,026	810,196	348,830	290,769	24,042	34,019	69,396	-	69,396	56,262	13,134	11,713	
839	Kaabong District	695,316	397,082	298,234	184,850	28,337	85,048	98,552	-	98,552	79,174	19,378	17,871	
840	Kabale District	1,198,076	896,716	301,360	214,712	19,610	67,038	498,759	420,000	78,759	62,228	16,531	10,601	
841	Kabarole District	1,390,233	1,103,655	286,578	211,780	22,769	52,029	84,221	-	84,221	65,012	19,209	11,614	
842	Kaberamaido District	810,630	665,527	145,102	99,748	16,338	29,016	67,269	-	67,269	54,284	12,985	10,037	
843	Kagadi District	2,063,515	1,529,667	533,848	342,210	40,552	151,086	117,146	-	117,146	87,337	29,809	16,253	
844	Kakumiro District	1,047,466	710,850	336,616	184,675	46,882	105,059	139,501	-	139,501	103,937	35,564	17,605	
845	Kalaki District	915,475	743,978	171,497	121,626	15,852	34,019	64,756	-	64,756	54,130	10,626	9,661	
846	Kalangala District	1,519,996	1,270,430	249,566	221,802	10,754	17,010	59,024	-	59,024	47,248	11,776	9,495	
847	Kaliro District	1,202,189	809,900	392,289	275,559	29,680	87,049	100,061	-	100,061	74,603	25,459	13,657	
848	Kalungu District	868,046	577,923	290,123	234,213	18,889	37,021	70,908	-	70,908	58,359	12,549	10,470	
849	Kamuli District	2,169,827	1,716,751	453,076	326,754	46,277	80,045	150,859	-	150,859	107,765	43,094	18,156	
850	Kamwenge District	911,965	634,758	277,206	185,045	30,126	62,035	112,242	-	112,242	86,284	25,958	13,924	
851	Kanungu District	1,856,439	1,409,340	447,099	317,235	31,808	98,056	98,237	-	98,237	77,650	20,587	17,677	
852	Kapchorwa District	987,085	735,000	252,085	184,706	9,347	58,033	49,436	-	49,436	44,044	5,392	7,753	
853	Kapelebyong District	412,019	251,778	160,241	89,386	14,824	56,032	67,109	-	67,109	50,898	16,210	9,932	
854	Karenga District	928,821	818,524	110,297	57,846	15,431	37,021	66,678	-	66,678	54,194	12,484	11,874	
855	Kasanda District	1,207,054	894,448	312,606	189,707	30,847	92,052	104,503	-	104,503	79,535	24,968	13,881	
856	Kasese District	2,581,206	1,904,697	676,509	415,786	63,612	197,112	174,444	-	174,444	125,301	49,143	23,263	
857	Katakwi District	1,098,596	768,582	330,013	196,756	24,196	109,062	97,863	-	97,863	69,858	28,004	12,886	
858	Kayunga District	813,917	575,285	238,633	128,356	39,237	71,040	114,963	-	114,963	82,374	32,589	16,352	
859	Kazo District	843,059	629,781	213,278	138,512	23,737	51,029	86,372	-	86,372	68,364	18,008	12,086	
860	Kibaale District	2,628,834	2,158,002	470,832	391,213	22,587	57,032	83,807	-	83,807	66,927	16,880	11,702	
861	Kiboga District	1,155,545	871,800	283,745	205,060	20,652	58,033	78,237	-	78,237	61,042	17,196	11,934	
862	Kibuku District	866,537	606,526	260,011	141,939	26,020	92,052	92,034	-	92,034	67,675	24,359	12,543	
863	Kikuube District	548,795	400,800	147,995	82,852	36,127	29,016	164,940	-	164,940	123,749	41,191	15,252	
864	Kiruhura District	971,885	723,000	248,885	168,848	24,006	56,032	93,551	-	93,551	71,446	22,105	12,906	
865	Kiryandongo District	1,322,646	1,006,890	315,756	237,300	35,432	43,024	139,085	-	139,085	104,147	34,937	16,167	
866	Kisoro District	1,366,175	1,020,892	345,283	254,845	32,405	58,033	102,933	-	102,933	81,138	21,796	18,082	
867	Kitagwenda District	718,519	508,746	209,774	135,579	19,163	55,031	72,807	-	72,807	58,267	14,540	10,544	
868	Kitgum District	1,159,294	884,023	275,271	174,168	29,062	72,041	106,791	-	106,791	82,924	23,867	17,318	
869	Roboko District	1,033,377	777,450	255,927	186,105	20,794	49,028	81,233	-	81,233	65,456	15,778	11,050	
870	Kole District	715,472	449,141	266,331	184,901	29,401	52,029	99,429	-	99,429	75,557	23,872	13,458	
871	Kotido District	932,191	720,464	211,727	130,403	23,291	58,033	90,165	-	90,165	67,399	22,766	14,183	
872	Kumi District	1,188,021	803,676	384,345	218,499	25,766	140,079	94,101	-	94,101	71,434	22,667	12,686	
873	Kwania District	505,389	329,400	175,989	103,525	23,436	49,028	87,137	-	87,137	67,573	19,564	12,011	
874	Kween District	2,062,376	1,576,193	486,183	369,675	15,451	101,057	66,698	-	66,698	55,151	11,547	11,043	
875	Kyankwanzi District	1,365,779	982,465	383,314	231,753	32,493	119,067	112,343	-	112,343	82,676	29,667	15,305	
876	Kyegegwa District	1,280,239	952,099	328,139	203,671	43,423	81,046	163,013	-	163,013	120,674	42,339	17,321	
877	Kyenjojo District	2,188,330	1,593,513	594,817	376,868	50,855	167,095	537,951	400,000	137,951	100,958	36,993	19,496	
878	Kyotera District	1,065,904	754,979	310,925	218,489	26,399	66,037	91,941	-	91,941	71,006	20,935	12,976	
879	Lamwo District	589,959	337,750	252,209	136,938	29,222	86,049	120,150	-	120,150	93,381	26,679	17,753	
880	Lira District	1,486,281	1,040,951	445,330	363,316	23,981	58,033	569,817	480,000	89,817	69,361	20,457	12,027	
881	Luuka District	1,176,848	927,040	249,808	158,867	26,905	64,036	88,861	-	88,861	67,995	20,866	12,843	
882	Luwero District	1,770,759	1,324,090	446,669	297,447	48,165	101,057	130,975	-	130,975	93,307	37,668	18,457	
883	Lwengo District	1,102,320	826,513	275,807	204,731	26,051	45,025	87,523	-	87,523	65,606	21,917	12,298	

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government	01 Agro Industrialization						06 Natural Resource, Environment, Climate Change, Land and Water Management					07 Private Sector
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish model Grant	Water	Support Services Grant - Urban Water	Water and Environment - Non Wage Recurrent	o/w Rural Water & Sanitation - Non Wage Recurrent	o/w Natural Resources & Environment - Non Wage	Trade, Industry and Local Development
884	Lyantonde District	835,302	659,902	175,399	131,278	14,104	30,017	61,954	-	61,954	50,672	11,282	9,419
885	Madi-Okollo District	484,804	328,000	156,804	89,901	20,878	46,026	116,803	-	116,803	89,365	27,438	11,803
886	Manafwa District	1,096,016	772,200	323,816	151,560	17,168	155,088	63,141	-	63,141	52,867	10,274	9,704
887	Maracha District	1,059,933	796,608	263,325	151,077	21,196	91,052	74,692	-	74,692	60,752	13,940	10,849
888	Masaka District	1,059,623	719,374	340,249	307,840	14,399	18,010	73,303	-	73,303	55,259	18,043	9,395
889	Masindi District	973,730	660,303	313,427	238,833	28,568	46,026	103,350	-	103,350	78,427	24,923	14,406
890	Mayuge District	2,403,125	1,948,269	454,856	315,033	55,775	84,048	167,926	-	167,926	122,276	45,651	23,521
891	Mbale District	1,406,113	926,566	479,547	366,207	23,289	90,051	491,307	400,000	91,307	71,422	19,885	11,270
892	Mbarara District	1,071,654	746,410	325,244	261,091	18,127	46,026	62,197	-	62,197	52,014	10,183	10,344
893	Mitooma District	1,185,083	837,423	347,660	251,068	19,549	77,044	69,881	-	69,881	57,776	12,105	10,811
894	Mityana District	1,052,855	757,075	295,779	195,397	25,339	75,042	91,033	-	91,033	71,432	19,601	12,260
895	Moroto District	915,493	716,544	198,949	139,407	21,520	38,022	485,693	400,000	85,693	68,556	17,137	14,440
896	Moyo District	895,226	618,053	277,173	217,141	15,006	45,025	60,980	-	60,980	51,763	9,217	10,191
897	Mpigi District	1,181,188	890,200	290,988	207,674	27,282	56,032	86,246	-	86,246	66,502	19,744	12,591
898	Mubende District	1,526,010	1,104,000	422,010	296,418	46,548	79,045	145,904	-	145,904	106,724	39,180	19,506
899	Mukono District	3,043,909	2,398,703	645,205	512,588	44,568	88,050	147,106	-	147,106	108,133	38,973	17,109
900	Nablatuk District	277,318	196,346	80,972	39,920	17,038	24,014	72,297	-	72,297	57,312	14,985	12,281
901	Nakapiripirit District	546,744	422,458	124,286	68,013	21,253	35,020	88,072	-	88,072	66,528	21,543	13,987
902	Nakasoke District	1,420,851	1,061,721	359,130	258,673	29,417	71,040	113,644	-	113,644	80,909	32,735	15,069
903	Nakasongola District	1,746,002	1,315,534	430,468	334,863	27,567	68,039	103,352	-	103,352	74,103	29,249	14,179
904	Namayingo District	1,775,689	1,438,429	337,260	259,362	27,870	50,028	90,377	-	90,377	71,649	18,728	16,590
905	Namisindwa District	717,677	395,157	322,520	134,149	25,279	163,092	88,211	-	88,211	70,445	17,767	14,356
906	Namutumba District	1,223,629	899,430	324,199	181,598	31,538	111,063	103,086	-	103,086	75,216	27,670	14,254
907	Napak District	773,188	558,931	214,257	127,141	30,083	57,032	114,637	-	114,637	82,514	32,123	18,246
908	Nebbi District	1,014,698	704,969	309,729	224,385	25,310	60,034	90,470	-	90,470	71,618	18,853	12,686
909	Ngora District	1,166,920	897,229	269,691	178,696	17,954	73,041	71,662	-	71,662	55,683	15,979	10,274
910	Ntoroko District	933,444	681,768	251,675	191,611	13,038	47,027	63,229	-	63,229	48,324	14,905	10,332
911	Ntungamo District	1,445,659	981,587	464,071	289,287	45,712	129,073	126,744	-	126,744	96,680	30,063	17,355
912	Nwoya District	1,263,970	1,032,920	231,050	145,942	41,083	44,025	125,684	-	125,684	95,756	29,927	22,414
913	Obongi District	584,263	449,700	134,563	97,495	9,052	28,016	86,397	-	86,397	68,342	18,054	8,106
914	Omoro District	642,578	420,797	221,781	133,861	22,883	65,037	76,949	-	76,949	61,238	15,712	12,570
915	Otuke District	1,114,098	885,600	228,498	156,438	19,030	53,030	74,568	-	74,568	59,022	15,546	12,084
916	Oyam District	1,392,556	959,765	432,791	315,033	43,716	74,042	135,766	-	135,766	99,955	35,811	17,507
917	Pader District	714,170	419,664	294,506	170,021	29,431	95,054	96,917	-	96,917	75,735	21,182	16,757
918	Pakwach District	803,548	462,537	341,011	272,277	20,707	48,027	74,820	-	74,820	60,545	14,275	10,938
919	Pallisa District	1,234,232	897,040	337,191	211,409	35,731	90,051	113,973	-	113,973	82,112	31,861	15,277
920	Rakai District	1,274,236	877,062	397,174	292,775	31,358	73,041	108,341	-	108,341	77,569	30,772	14,048
921	Rubanda District	1,100,349	857,400	242,949	152,795	21,115	69,039	58,562	-	58,562	49,709	8,853	11,209
922	Rubirizi District	1,280,367	975,894	304,474	234,542	16,902	53,030	68,852	-	68,852	57,059	11,792	10,216
923	Rukiga District	717,842	551,400	166,442	124,044	12,381	30,017	55,183	-	55,183	47,763	7,420	8,721
924	Rukungiri District	1,914,486	1,482,590	431,896	325,190	31,664	75,042	113,079	-	113,079	88,421	24,658	17,224
925	Rwampara District	716,061	612,268	103,793	58,546	16,231	29,016	61,418	-	61,418	51,935	9,483	10,697
926	Sembabule District	1,393,824	996,975	396,849	298,661	33,151	65,037	124,514	-	124,514	91,139	33,375	16,975
927	Serere District	1,508,523	1,116,254	392,268	286,241	35,988	70,040	108,301	-	108,301	83,036	25,264	15,334
928	Sheema District	1,006,535	731,000	275,535	214,198	14,310	47,027	54,019	-	54,019	45,769	8,250	9,112
929	Sironko District	1,356,246	835,341	520,905	271,855	24,923	224,127	89,010	-	89,010	66,673	22,337	11,647
930	Soroti District	1,101,530	868,996	232,534	152,661	25,842	54,031	102,983	-	102,983	74,385	28,598	12,759
931	Terego District	450,612	295,695	154,917	87,328	25,566	42,024	116,885	-	116,885	89,517	27,368	12,780
932	Tororo District	1,612,809	1,129,424	483,385	278,255	50,042	155,088	143,941	-	143,941	104,224	39,717	18,867
933	Wakiso District	1,588,212	1,035,082	553,131	341,068	112,006	100,057	551,210	400,000	151,210	111,276	39,934	30,598
934	Yumbe District	1,854,004	1,264,914	589,090	321,197	70,781	197,112	260,061	-	260,061	190,539	69,522	31,388
935	Zombo District	1,384,815	1,040,138	344,677	256,234	27,409	61,035	87,758	-	87,758	70,129	17,629	12,669
	Total	164,215,437	119,947,650	44,267,787	29,462,650	4,303,192	10,501,944	15,500,000	2,500,000	13,000,000	10,000,000	3,000,000	2,232,225

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government	or Development	12 Human Capital Development									
		Trade and Industry - Non Wage Conditional Grant	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	Education	Education - Wage Recurrent Conditional Grant
601	Arua city	12,934	4,337,337	3,910,141	427,196	349,762	24,757	-	-	52,677	16,601,983	13,447,042
602	Fort-Portal city	8,380	3,109,888	2,643,334	466,554	147,128	3,440	-	278,498	37,488	9,395,772	7,575,816
603	Gulu city	11,087	1,885,701	1,368,254	517,446	213,895	15,670	-	242,801	45,080	12,451,488	9,999,987
604	Hoima city	8,589	1,102,190	927,597	174,593	122,429	16,648	-	-	35,516	6,438,057	4,620,258
605	Jinja city	10,387	6,725,801	6,347,425	378,376	303,328	20,059	-	-	54,989	12,285,800	10,770,108
606	Lira city	10,845	1,405,108	1,047,043	358,065	217,427	35,843	-	60,000	44,795	12,602,115	10,038,059
607	Masaka city	10,371	2,346,479	1,861,036	485,444	196,264	13,130	-	232,243	43,806	12,347,051	10,324,321
608	Mbale city	11,767	6,052,639	5,624,775	427,864	285,079	2,935	-	89,678	50,171	16,483,374	13,131,251
609	Mbarara city	10,294	2,578,165	1,863,615	714,551	193,283	101,070	-	373,027	47,172	14,567,765	12,283,869
610	Soroti city	8,665	1,942,580	1,789,060	153,520	116,013	4,687	-	-	32,820	8,542,009	6,746,261
701	Apac Municipal Council	7,896	362,125	290,353	71,772	56,481	-	-	-	15,291	3,887,467	3,123,957
702	Bugiri Municipal Council	7,069	401,753	352,329	49,424	35,955	-	-	-	13,469	2,182,847	1,672,208
703	Bushenyi- Ishaka Municipal C	7,221	1,136,515	1,061,802	74,712	58,695	-	-	-	16,017	5,575,646	4,681,057
704	Busia Municipal Council	7,340	1,039,668	963,960	75,708	61,469	-	-	-	14,240	2,632,836	1,937,080
705	Entebbe Municipal Council	8,156	782,682	674,773	107,908	87,540	-	-	-	20,368	4,313,479	3,512,218
706	Ibando Municipal Council	8,510	1,821,894	1,667,709	154,185	120,390	4,851	-	-	28,945	6,853,149	5,601,548
707	Iganga Municipal Council	7,393	964,185	877,608	86,578	57,107	11,963	-	-	17,507	2,219,786	2,016,433
708	Kabale Municipal Council	7,204	1,317,029	1,231,729	85,300	67,155	-	-	-	18,145	7,043,306	6,371,010
709	Kamuli Municipal Council	7,721	708,868	618,742	90,126	63,126	9,728	-	-	17,272	3,971,586	3,184,544
710	Kapchorwa Municipal Council	7,303	1,030,789	966,579	64,211	47,264	-	-	-	16,947	4,855,641	3,835,313
711	Kasese Municipal Council	8,352	5,312,690	4,777,601	535,089	117,373	23,589	-	368,546	25,580	5,114,998	4,226,101
712	Kira Municipal Council	13,743	1,452,095	1,006,041	446,054	322,037	81,135	-	-	42,882	5,819,810	4,039,243
713	Kisoro Municipal Council	6,650	305,778	279,437	26,342	14,451	-	-	-	11,891	1,636,926	1,286,725
714	Kitgum Municipal Council	7,574	389,248	326,530	62,719	39,974	8,068	-	-	14,677	3,223,375	2,428,226
715	Koboko Municipal Council	8,117	1,645,677	1,574,854	70,824	-	54,082	-	-	16,742	3,288,862	2,640,919
716	Kotido Municipal Council	8,729	1,383,574	1,251,565	132,009	81,659	30,534	-	-	19,815	3,986,219	2,987,717
717	Kumi Municipal Council	7,256	1,440,545	1,376,989	63,556	50,227	-	-	-	13,329	3,265,659	2,689,333
718	Lugazi Municipal Council	8,863	871,057	724,216	146,841	106,201	18,439	-	-	22,201	3,538,160	3,016,656
719	Makindye-Ssabagabo Municipa	13,521	1,475,156	1,094,834	380,321	330,474	10,716	-	-	39,131	3,041,965	2,473,140
720	Masindi Municipal Council	8,427	1,258,347	1,117,048	141,299	110,822	6,622	-	-	23,855	5,829,536	4,828,975
721	Mityana Municipal Council	8,548	1,292,608	1,128,069	164,539	104,613	32,482	-	-	27,445	5,362,389	4,323,095
722	Moroto Municipal Council	6,654	522,963	489,429	33,534	20,437	-	-	-	13,096	2,238,619	1,732,491
723	Mubende Municipal Council	8,521	714,291	590,709	123,581	101,223	-	-	-	22,359	5,584,227	4,154,290
724	Mukono Municipal Council	9,364	2,350,611	2,130,208	220,403	144,196	50,208	-	-	25,998	8,043,020	7,116,396
725	Nansana Municipal Council	15,499	4,506,035	4,019,341	486,693	426,984	7,481	-	-	52,229	7,212,735	5,867,818
726	Nebbi Municipal Council	7,198	990,224	977,342	12,882	-	-	-	-	12,882	3,381,227	3,059,691
727	Njeru Municipal Council	9,993	1,331,963	1,111,360	220,603	171,231	16,301	-	-	33,071	5,522,561	4,395,537
728	Ntungamo Municipal Council	6,733	1,011,445	961,093	50,352	37,494	-	-	-	12,859	1,621,281	1,229,656
729	Rukungiri Municipal Council	7,003	1,900,679	1,813,156	87,524	59,289	9,122	-	-	19,113	3,864,493	3,419,254
730	Sheema Municipal Council	8,062	2,113,099	1,981,408	131,690	102,299	4,958	-	-	24,434	7,614,227	6,335,816
731	Tororo Municipal Council	7,214	1,158,594	1,088,346	70,248	52,183	-	-	-	18,066	4,271,964	3,978,137
801	Abim District	14,229	4,775,989	4,027,801	748,189	272,598	20,192	399,634	-	55,765	7,155,880	5,942,332
802	Adjumani District	18,094	10,585,736	9,222,675	1,363,062	761,999	47,180	446,619	-	107,263	10,862,547	8,878,032
803	Agago District	19,606	8,818,133	7,807,723	1,010,410	439,248	-	-	488,852	82,309	14,143,087	11,550,801
804	Alebong District	17,147	4,216,838	3,741,775	475,062	380,677	32,842	-	-	61,543	12,279,996	10,058,001
805	Amolatar District	11,834	3,727,107	3,021,716	705,391	213,113	4,396	-	443,679	44,203	8,410,736	6,569,437
806	Amudat District	13,064	3,267,221	2,660,433	606,788	243,580	-	-	319,183	44,025	3,495,274	3,106,892
807	Amuria District	12,798	5,081,576	4,371,588	709,988	231,966	35,522	388,907	-	53,594	9,664,014	7,582,303
808	Amuru District	17,561	6,033,037	5,594,895	438,142	346,488	24,789	-	-	66,865	8,059,940	6,735,835
809	Apac District	11,368	6,387,220	5,764,698	622,522	175,617	11,413	389,666	-	45,826	8,545,199	7,308,183
810	Arua District	9,924	2,749,656	2,287,671	461,985	152,401	6,006	-	264,680	38,899	8,035,202	6,635,056
811	Budaka District	12,909	4,308,180	3,936,100	372,079	309,423	9,318	-	-	53,338	13,076,962	10,128,776
812	Bududa District	16,367	7,163,271	6,108,513	1,054,758	355,739	8,752	632,645	-	57,621	11,099,558	8,871,752
813	Bugiri District	17,999	8,982,532	7,801,742	1,180,790	550,952	22,995	516,963	-	89,880	16,032,961	13,268,676
814	Bugweri District	10,744	3,009,474	2,698,240	311,233	238,286	20,299	-	-	52,648	10,119,916	8,258,749
815	Buhweju District	12,510	3,330,017	3,037,225	292,791	231,949	14,225	-	-	46,618	6,305,067	5,354,278
816	Bukwe District	10,052	5,444,302	4,599,645	844,657	164,950	18,215	308,626	306,212	46,656	8,908,951	7,287,866
817	Bukedea District	14,052	3,683,669	3,310,538	373,131	292,217	30,155	-	-	50,760	15,426,573	12,618,899
818	Bukomansimbi District	9,725	2,722,653	2,486,164	236,489	148,307	47,773	-	-	40,408	9,922,486	7,886,430
819	Bukwo District	11,007	4,932,910	4,659,040	273,870	209,625	14,872	-	-	49,373	9,648,389	7,944,867
820	Bulambuli District	14,022	6,325,590	5,932,107	393,484	329,523	3,286	-	-	60,675	8,365,077	6,381,920
821	Buliisa District	10,461	5,183,741	4,612,759	570,982	200,636	-	331,578	-	38,768	4,668,798	3,925,945

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government	or Development	12 Human Capital Development									
		Trade and Industry - Non Wage Conditional Grant	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	Education	Education - Wage Recurrent Conditional Grant
822	Bundibugyo District	16,667	9,957,243	9,007,878	949,365	433,631	32,554	413,355	-	69,825	14,218,218	11,638,436
823	Bunyangabu District	10,561	4,283,351	3,986,553	296,799	233,238	13,011	-	-	50,549	9,240,530	7,727,864
824	Bushenyi District	10,315	4,465,481	3,744,315	721,165	209,118	10,595	-	446,433	55,020	14,620,201	12,295,178
825	Busia District	13,840	7,329,121	6,214,087	1,115,033	336,258	9,178	500,784	201,819	66,994	17,652,985	14,121,124
826	Butaleja District	13,875	7,705,221	6,760,914	944,308	346,046	9,879	526,545	-	61,838	16,816,954	13,654,013
827	Butambala District	8,483	5,211,720	4,720,023	491,697	107,897	11,625	331,503	-	40,672	11,337,407	9,607,422
828	Butebo District	9,528	2,897,182	2,590,861	306,320	154,498	4,773	-	110,000	37,049	8,860,500	6,705,380
829	Buvuma District	12,139	3,664,170	3,373,848	290,323	233,312	11,237	-	-	45,774	3,566,569	3,062,352
830	Buyende District	18,319	3,160,540	2,487,115	673,425	480,736	119,761	-	-	72,928	11,708,863	9,353,962
831	Dokolo District	11,808	3,960,953	3,662,845	298,108	245,168	3,590	-	-	49,349	10,102,477	8,292,208
832	Gomba District	13,509	3,221,346	2,911,153	310,193	250,775	8,555	-	-	50,863	10,941,431	8,629,719
833	Gulu District	12,991	3,477,491	3,198,399	279,092	229,101	-	-	-	49,992	11,202,812	10,458,894
834	Hoima District	12,586	4,366,702	3,997,987	368,715	304,175	9,372	-	-	55,168	8,116,088	6,910,501
835	Ibanda District	10,344	4,068,958	3,379,553	689,405	206,115	-	-	431,563	51,727	9,614,652	8,039,824
836	Iganga District	12,957	9,182,159	8,152,567	1,029,592	341,269	41,499	577,423	-	69,402	19,329,955	15,710,646
837	Isingiro District	20,435	9,413,214	8,393,175	1,020,040	872,122	22,698	-	-	125,220	19,688,559	16,294,530
838	Jinja District	11,713	9,882,647	8,744,371	1,138,276	303,825	27,910	294,443	442,839	69,259	16,475,955	13,903,239
839	Kaabong District	17,871	4,883,073	4,115,213	767,861	302,059	17,140	386,822	-	61,839	5,436,153	4,455,608
840	Kabale District	10,601	6,886,452	6,253,693	632,760	299,348	16,496	-	243,318	73,598	16,461,062	13,772,571
841	Kabarole District	11,614	4,004,526	3,704,547	299,979	236,697	10,598	-	-	52,684	7,259,230	6,342,331
842	Kaberamaido District	10,037	3,830,724	3,300,353	530,371	132,675	16,523	343,385	-	37,787	6,690,456	5,458,390
843	Kagadi District	16,253	7,830,343	6,624,123	1,206,220	476,435	66,158	589,062	-	74,565	14,508,105	11,722,182
844	Kakumiro District	17,605	4,012,740	3,319,151	693,590	570,828	45,635	-	-	77,127	9,299,046	7,322,367
845	Kalaki District	9,661	3,224,917	2,758,191	466,726	123,976	-	-	307,593	35,156	5,921,934	4,689,564
846	Kalangala District	9,495	5,118,369	4,910,967	207,402	160,200	6,968	-	-	40,234	4,015,681	3,471,435
847	Kaliro District	13,657	4,435,602	4,004,134	431,468	338,719	35,187	-	-	57,562	16,573,612	13,546,866
848	Kalungu District	10,470	4,091,561	3,381,644	709,917	185,893	43,175	-	433,394	47,454	13,731,832	11,031,382
849	Kamuli District	18,156	12,607,565	11,092,225	1,515,339	577,610	72,884	479,969	288,035	96,841	21,595,319	17,863,526
850	Kamwenge District	13,924	8,192,211	7,223,444	968,767	437,650	37,070	421,251	-	72,796	11,907,673	9,913,723
851	Kanungu District	17,677	9,774,864	8,499,780	1,275,084	448,498	90,029	348,352	300,000	88,205	18,962,261	15,755,579
852	Kapchorwa District	7,753	6,283,718	5,554,779	728,939	83,526	9,737	598,743	-	36,934	6,079,628	5,032,110
853	Kapelebyong District	9,932	1,809,960	1,633,296	176,664	131,552	6,708	-	-	38,404	6,421,996	5,071,560
854	Karenga District	11,874	2,526,981	2,341,306	185,675	144,309	4,972	-	-	36,394	3,313,348	2,691,787
855	Kasanda District	13,881	3,885,981	3,445,194	440,787	334,079	42,388	-	-	64,319	10,630,602	8,786,244
856	Kasese District	23,263	18,850,904	17,368,504	1,482,400	795,962	78,058	328,769	136,805	142,807	33,377,662	28,493,157
857	Katakwi District	12,886	5,895,537	5,192,895	702,642	218,420	27,880	402,812	-	53,530	10,964,727	8,730,941
858	Kayunga District	16,352	7,200,362	6,229,859	970,503	449,596	16,552	435,595	-	68,760	19,842,263	16,812,696
859	Kazo District	12,086	3,371,016	3,079,421	291,595	225,453	15,574	-	-	50,568	7,423,163	6,218,710
860	Kibaale District	11,702	3,181,985	2,876,312	305,674	241,365	20,953	-	-	43,357	5,977,723	5,235,900
861	Kiboga District	11,934	7,515,927	6,758,856	757,072	230,682	9,765	463,629	-	52,996	9,755,221	8,253,465
862	Kibuku District	12,543	4,270,752	3,932,945	337,807	287,521	-	-	-	50,286	10,515,058	8,584,788
863	Kikuube District	15,252	4,796,346	4,087,667	708,679	621,358	5,437	-	-	81,884	9,022,560	7,096,076
864	Kiruhura District	12,906	4,185,845	3,655,222	530,623	208,913	5,307	-	268,143	48,259	6,605,963	5,712,975
865	Kiryandongo District	16,167	8,714,196	7,753,886	960,310	473,516	45,587	368,793	-	72,413	10,934,778	8,555,125
866	Kisoro District	18,082	12,049,370	10,917,189	1,132,181	521,655	23,849	344,530	157,598	84,550	18,952,279	16,445,415
867	Kitagwenda District	10,544	2,749,481	2,502,402	247,079	195,036	10,107	-	-	41,936	9,388,726	8,048,769
868	Kitgum District	17,318	8,640,395	7,681,591	958,804	307,799	-	395,601	196,322	59,081	11,179,354	9,770,970
869	Koboko District	11,050	5,166,583	4,526,661	639,922	221,510	-	371,360	-	47,051	7,812,437	6,131,134
870	Kole District	13,458	3,753,068	3,399,823	353,245	297,212	5,918	-	-	50,115	13,051,555	11,052,740
871	Kotido District	14,183	2,641,841	1,973,977	667,864	242,839	-	375,203	-	49,823	3,624,922	3,238,145
872	Kumi District	12,686	5,191,065	4,335,080	855,985	221,778	23,122	386,746	173,409	50,930	12,070,917	9,718,991
873	Kwania District	12,011	4,028,797	3,731,670	297,127	236,210	13,412	-	-	47,506	12,044,084	10,230,306
874	Kween District	11,043	4,910,865	4,650,123	260,742	201,831	8,566	-	-	50,344	6,946,070	5,460,768
875	Kyankwanzi District	15,305	4,382,896	3,977,747	405,149	326,888	21,092	-	-	57,170	12,123,446	9,959,914
876	Kyegegwa District	17,321	4,657,222	3,426,002	1,231,220	617,024	17,554	515,967	-	80,676	9,383,299	7,497,286
877	Kyenjojo District	19,496	8,286,215	7,181,687	1,104,528	529,070	69,950	427,492	-	78,016	13,805,826	10,983,514
878	Kyotera District	12,976	8,700,492	7,897,724	802,768	294,809	33,547	401,150	-	73,262	16,451,385	13,354,910
879	Lamwo District	17,753	4,042,408	3,590,475	451,932	379,867	8,766	-	-	63,300	7,977,901	6,659,498
880	Lira District	12,027	4,282,004	3,980,151	301,853	256,190	-	-	-	45,663	14,831,417	13,065,922
881	Luuka District	12,843	3,666,286	3,231,423	434,863	335,882	30,503	-	-	68,479	15,168,443	12,348,621
882	Luwero District	18,457	11,718,025	10,501,530	1,216,494	568,424	92,302	335,328	116,799	103,641	32,751,486	27,783,225
883	Lwengo District	12,298	4,734,392	4,337,229	397,163	293,112	46,903	-	-	57,148	14,510,929	12,044,072

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government	or Development	12 Human Capital Development									
			Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	Education	Education - Wage Recurrent Conditional Grant
884	Lyantonde District	9,419	6,530,445	5,869,102	661,343	128,570	10,204	478,061	-	44,508	6,404,969	5,204,530
885	Madi-Okollo District	11,803	2,891,882	2,422,247	469,635	379,584	27,717	-	-	62,333	8,278,215	6,765,936
886	Manafwa District	9,704	5,313,325	5,079,467	233,858	175,992	19,485	-	-	38,381	10,848,981	8,653,208
887	Maracha District	10,849	5,883,109	5,308,587	574,521	255,428	8,184	-	260,332	50,578	12,694,011	10,761,832
888	Masaka District	9,395	2,484,125	2,301,635	182,490	134,097	9,944	-	-	38,449	5,139,397	4,411,917
889	Masindi District	14,406	7,467,272	6,762,044	705,228	281,446	-	366,845	-	56,937	8,669,614	7,266,797
890	Mayuge District	23,521	7,696,353	6,349,687	1,346,665	773,765	13,027	-	454,456	105,417	22,484,531	16,949,925
891	Mbale District	11,270	6,159,964	5,801,475	358,489	260,092	40,622	-	-	57,774	17,719,674	12,913,885
892	Mbarara District	10,344	4,242,712	4,010,818	231,894	183,648	3,226	-	-	45,020	11,337,351	9,818,385
893	Mitooma District	10,811	4,004,807	3,720,888	283,918	215,571	19,622	-	-	48,725	14,587,474	11,736,411
894	Mityana District	12,260	10,496,697	9,630,613	866,084	324,577	42,707	432,702	-	66,099	11,653,252	9,849,239
895	Moroto District	14,440	2,830,613	2,540,238	290,375	190,681	54,557	-	-	45,137	5,620,457	5,247,100
896	Moyo District	10,191	6,529,150	5,967,727	561,423	179,750	16,547	310,629	-	54,497	7,824,544	6,611,495
897	Mpigi District	12,591	6,473,317	5,778,556	694,762	279,250	50,695	-	305,566	59,251	13,973,770	11,896,179
898	Mubende District	19,506	4,783,505	4,188,749	594,755	504,103	11,120	-	-	79,532	11,675,252	9,667,896
899	Mukono District	17,109	8,307,937	7,132,557	1,175,380	497,454	33,107	349,315	209,376	86,128	24,852,566	20,519,691
900	Nabilatuk District	12,281	1,798,445	1,544,862	253,583	195,039	19,885	-	-	38,659	2,942,577	2,606,984
901	Nakapiripirit District	13,987	2,203,803	1,900,233	303,569	227,623	32,487	-	-	43,460	5,016,527	4,396,106
902	Nakasoke District	15,069	8,465,392	7,733,614	731,778	293,570	22,300	295,560	61,630	58,718	13,032,338	10,516,440
903	Nakasongola District	14,179	5,589,065	5,210,051	379,014	292,165	22,963	-	-	63,886	13,938,954	11,815,752
904	Namayingo District	16,590	4,704,644	4,190,957	513,687	418,328	24,113	-	-	71,247	11,924,139	10,078,572
905	Namisindwa District	14,356	3,091,445	2,696,327	395,118	300,780	38,692	-	-	55,647	14,909,078	11,928,482
906	Namutumba District	14,254	5,299,537	4,814,323	485,214	375,055	40,191	-	-	69,968	15,514,906	12,150,614
907	Napak District	18,246	3,553,985	2,920,437	633,549	303,181	34,516	-	239,533	56,319	5,130,042	4,434,083
908	Nebbi District	12,686	7,424,965	6,514,032	910,933	277,185	44,408	321,083	210,443	57,814	12,041,132	9,974,084
909	Ngora District	10,274	3,082,594	2,574,049	508,546	173,073	4,012	-	290,903	40,557	9,267,038	7,369,878
910	Ntoroko District	10,332	6,123,188	5,938,293	184,895	147,665	3,461	-	-	33,769	5,185,014	4,386,734
911	Ntungamo District	17,355	11,227,519	10,203,524	1,023,995	510,881	10,293	419,817	-	83,004	26,574,013	22,017,907
912	Nwoya District	22,414	6,171,525	5,249,247	922,278	420,669	27,000	408,613	-	65,996	6,239,392	5,371,655
913	Obongi District	8,106	3,300,013	2,968,410	331,603	279,158	-	-	-	52,444	3,612,061	2,921,581
914	Omoro District	12,570	4,966,884	4,643,038	323,846	261,891	6,767	-	-	55,189	11,699,760	10,271,276
915	Otuke District	12,084	2,915,456	2,658,505	256,951	204,857	6,957	-	-	45,138	7,868,325	6,156,005
916	Oyam District	17,507	6,036,818	5,122,019	914,799	446,897	21,854	-	372,278	73,770	20,020,834	15,713,648
917	Pader District	16,757	5,329,952	4,902,469	427,483	353,450	3,251	-	-	70,782	15,548,468	12,423,760
918	Pakwach District	10,938	3,571,629	3,280,934	290,695	223,190	18,403	-	-	49,103	9,522,091	8,042,634
919	Pallisa District	15,277	8,895,721	7,860,638	1,035,083	367,179	14,426	592,965	-	60,513	14,668,250	11,464,893
920	Rakai District	14,048	8,916,495	8,078,062	838,433	327,821	30,929	404,785	-	74,897	16,703,445	13,388,689
921	Rubanda District	11,209	5,341,536	4,986,709	354,826	266,756	25,430	-	-	62,640	13,952,340	11,948,837
922	Rubirizi District	10,216	3,067,341	2,843,825	223,516	167,028	12,974	-	-	43,514	7,460,641	6,313,417
923	Rukiga District	8,721	3,952,416	3,716,831	235,585	166,650	16,956	-	-	51,979	10,720,214	9,267,644
924	Rukungiri District	17,224	8,463,191	7,268,653	1,194,538	496,787	80,999	-	505,967	110,785	20,686,644	16,660,148
925	Rwampara District	10,697	3,744,515	3,486,232	258,283	210,898	-	-	-	47,384	10,176,794	8,743,614
926	Sembabule District	16,975	3,707,017	3,225,772	481,245	380,836	34,056	-	-	66,353	16,442,066	14,258,390
927	Serere District	15,334	4,690,381	4,231,210	459,171	367,463	31,432	-	-	60,277	16,481,626	13,082,134
928	Sheema District	9,112	6,887,902	6,363,122	524,779	157,583	7,471	314,487	-	45,238	12,198,461	9,863,483
929	Sironko District	11,647	7,017,354	6,655,134	362,220	298,885	6,291	-	-	57,043	14,789,179	11,637,720
930	Soroti District	12,759	3,739,574	3,423,054	316,520	260,414	5,039	-	-	51,067	10,401,285	7,854,578
931	Terego District	12,780	3,769,593	3,072,617	696,977	415,623	37,334	-	176,453	67,566	15,060,529	13,031,247
932	Tororo District	18,867	13,141,639	11,897,069	1,244,570	636,926	26,318	373,029	101,954	106,343	27,886,383	21,595,790
933	Wakiso District	30,598	10,192,751	8,064,080	2,128,671	1,124,309	143,792	-	720,051	140,519	28,393,930	24,480,798
934	Yumbe District	31,388	9,992,078	7,759,989	2,232,088	1,343,056	76,838	660,646	-	151,548	18,807,680	14,834,917
935	Zombo District	12,669	4,306,834	3,620,195	686,639	300,424	33,817	-	296,325	56,073	11,215,836	8,905,101
	Total	2,232,225	843,216,698	748,339,127	94,877,570	49,270,812	3,805,777	20,507,787	11,926,736	9,366,457	1,881,531,759	1,546,399,157

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government									15 Community Mobilization and Mindset Change			14 Public Sector	
		o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Community Based Services	Social Development Services - Non Wage Recurrent	o/w Social Development - Non Wage Recurrent	Administration	
601	Arua city	8,320,301	4,057,707	1,069,034	3,154,941	1,770,111	789,513	579,145	16,173	58,668	58,668	58,668	1,979,636	
602	Fort-Portal city	4,091,726	2,938,103	545,988	1,819,955	414,882	875,844	518,116	11,114	21,179	21,179	21,179	1,545,738	
603	Gulu city	5,594,060	3,123,853	1,282,074	2,451,501	578,586	1,370,714	487,254	14,946	41,878	41,878	41,878	1,536,562	
604	Hoima city	2,377,074	1,657,328	585,856	1,817,799	329,097	1,082,371	399,509	6,822	22,292	22,292	22,292	914,968	
605	Jinja city	6,175,060	4,315,541	279,507	1,515,692	715,744	623,641	149,479	26,827	39,236	39,236	39,236	3,234,211	
606	Lira city	5,890,700	3,731,854	415,504	2,564,056	880,743	1,412,723	247,825	22,765	41,099	41,099	41,099	1,574,685	
607	Masaka city	4,717,891	4,775,112	831,318	2,022,730	601,790	843,342	569,934	7,665	37,816	37,816	37,816	1,135,413	
608	Mbale city	8,190,864	4,046,717	893,670	3,352,122	1,104,962	2,243,251	-	3,909	53,235	53,235	53,235	2,428,955	
609	Mbarara city	5,221,470	5,488,496	1,573,903	2,283,896	629,345	664,643	965,304	24,604	35,906	35,906	35,906	2,924,406	
610	Soroti city	3,253,222	2,948,435	544,605	1,795,748	465,941	1,280,142	42,000	7,665	23,121	23,121	23,121	1,112,344	
701	Apac Municipal Council	1,620,414	1,126,339	377,204	763,510	306,308	334,609	122,593	-	15,484	15,484	15,484	276,649	
702	Bugiri Municipal Council	727,027	618,347	326,834	510,639	127,442	253,476	122,593	7,128	10,314	10,314	10,314	159,980	
703	Bushenyi- Ishaka Municipal C	2,078,743	2,081,271	521,043	894,590	226,416	227,849	434,652	5,672	10,969	10,969	10,969	1,498,298	
704	Busia Municipal Council	1,241,445	695,634	-	695,756	234,716	461,040	-	-	13,456	13,456	13,456	2,328,081	
705	Entebbe Municipal Council	1,744,788	1,767,430	-	801,261	207,154	540,742	48,000	5,365	20,307	20,307	20,307	1,056,119	
706	Ibanda Municipal Council	2,765,530	2,373,936	462,082	1,251,601	437,869	540,975	272,758	-	19,640	19,640	19,640	825,688	
707	Iganga Municipal Council	1,340,912	675,521	-	203,353	148,200	1,153	54,000	-	13,757	13,757	13,757	284,948	
708	Kabale Municipal Council	2,393,116	2,969,441	1,008,453	672,296	259,680	249,401	156,317	6,898	11,784	11,784	11,784	1,150,358	
709	Kamuli Municipal Council	2,131,071	1,053,472	-	787,042	286,816	473,734	22,200	4,292	15,068	15,068	15,068	443,330	
710	Kapchorwa Municipal Council	1,713,588	1,307,693	814,032	1,020,328	240,882	539,039	235,578	4,829	11,681	11,681	11,681	1,217,107	
711	Kasese Municipal Council	2,592,186	1,486,443	147,473	888,897	352,468	376,663	156,317	3,449	20,935	20,935	20,935	930,071	
712	Kira Municipal Council	2,501,786	1,511,479	25,978	1,780,567	351,501	625,819	791,060	12,187	72,788	72,788	72,788	528,205	
713	Kisoro Municipal Council	462,499	534,489	289,737	350,200	91,749	100,847	149,479	8,125	6,945	6,945	6,945	63,537	
714	Kitgum Municipal Council	1,312,771	395,357	720,098	795,149	195,445	160,280	435,362	4,062	11,614	11,614	11,614	2,314,683	
715	Koboko Municipal Council	1,695,924	944,995	-	647,943	343,232	294,133	-	10,578	17,404	17,404	17,404	301,630	
716	Kotido Municipal Council	1,076,002	1,143,298	768,418	998,502	182,607	559,925	255,970	-	16,665	16,665	16,665	109,211	
717	Kumi Municipal Council	1,818,642	462,318	408,373	576,326	257,131	196,601	122,593	-	11,087	11,087	11,087	350,054	
718	Lugazi Municipal Council	2,584,495	432,161	-	521,503	397,010	124,493	-	-	23,371	23,371	23,371	663,911	
719	Makindye-Ssabagabo Municipa	1,408,799	1,064,341	-	568,825	274,580	294,245	-	-	68,450	68,450	68,450	799,273	
720	Masindi Municipal Council	2,714,575	1,852,233	262,166	1,000,561	342,206	501,671	149,479	7,205	20,626	20,626	20,626	1,438,586	
721	Mityana Municipal Council	2,323,939	1,465,109	534,046	1,039,294	295,957	182,776	560,561	-	20,783	20,783	20,783	626,090	
722	Moroto Municipal Council	506,530	734,113	491,848	506,128	88,209	229,007	188,912	-	6,911	6,911	6,911	241,997	
723	Mubende Municipal Council	1,932,197	1,600,963	621,130	1,429,937	283,531	926,468	219,938	-	21,977	21,977	21,977	1,035,814	
724	Mukono Municipal Council	3,763,716	3,352,680	-	926,625	456,367	458,301	-	11,957	30,956	30,956	30,956	1,435,241	
725	Nansana Municipal Council	3,731,994	1,789,674	346,150	1,344,917	466,383	794,139	84,395	-	85,700	85,700	85,700	706,951	
726	Nebbi Municipal Council	2,523,313	498,794	37,584	321,536	216,613	104,923	-	-	11,014	11,014	11,014	279,779	
727	Njeru Municipal Council	2,933,192	1,462,346	-	1,127,024	461,027	623,997	42,000	-	32,286	32,286	32,286	570,523	
728	Ntungamo Municipal Council	710,536	519,119	-	391,625	118,819	272,806	-	-	7,343	7,343	7,343	181,823	
729	Rukungiri Municipal Council	1,498,933	1,920,321	-	445,239	171,233	268,870	-	5,135	9,646	9,646	9,646	743,946	
730	Sheema Municipal Council	3,622,676	2,423,824	289,316	1,278,411	398,015	717,641	156,317	6,438	17,089	17,089	17,089	937,426	
731	Tororo Municipal Council	1,693,263	2,167,854	117,020	293,827	284,162	237	-	9,428	11,640	11,640	11,640	1,040,161	
801	Abim District	4,207,646	1,495,059	239,626	1,213,549	560,855	496,377	156,317	-	39,474	39,474	39,474	591,182	
802	Adjumani District	6,435,166	2,023,796	419,070	1,984,515	1,063,723	791,749	124,981	4,062	49,947	49,947	49,947	1,837,629	
803	Agago District	8,366,137	2,826,604	358,060	2,592,286	1,595,882	840,087	156,317	-	59,451	59,451	59,451	1,584,711	
804	Alebtong District	7,408,065	1,941,323	708,613	2,221,995	1,408,642	498,112	312,634	2,606	56,616	56,616	56,616	1,761,659	
805	Amolatar District	4,628,221	1,640,544	300,671	1,841,300	976,601	764,631	95,776	4,292	33,111	33,111	33,111	1,507,354	
806	Amudat District	2,320,999	785,894	-	388,382	246,321	142,061	-	-	34,872	34,872	34,872	203,402	
807	Amuria District	5,177,786	1,918,878	485,640	2,081,711	1,224,473	578,328	278,910	-	44,787	44,787	44,787	1,735,815	
808	Amuru District	4,976,180	1,445,114	314,541	1,324,104	810,681	423,011	90,412	-	49,340	49,340	49,340	1,165,397	
809	Apac District	5,615,089	1,600,226	92,869	1,237,016	944,463	288,337	-	4,216	31,991	31,991	31,991	4,664,953	
810	Arua District	4,981,344	1,623,835	29,877	1,400,146	921,568	473,596	-	4,982	28,274	28,274	28,274	5,748,229	
811	Budaka District	6,697,234	3,431,541	-	2,948,187	1,143,092	1,798,350	-	6,745	52,415	52,415	52,415	2,394,708	
812	Bududa District	6,000,745	2,871,008	-	2,227,806	932,260	1,291,867	-	3,679	55,658	55,658	55,658	1,809,230	
813	Bugiri District	10,643,733	2,581,767	43,176	2,764,285	1,771,589	989,324	-	3,373	87,852	87,852	87,852	2,509,508	
814	Bugweri District	5,484,999	2,504,582	269,168	1,861,167	820,435	1,040,732	-	-	36,836	36,836	36,836	1,020,880	
815	Buhweju District	3,815,968	1,538,310	-	950,789	550,297	400,492	-	-	32,584	32,584	32,584	626,674	
816	Bukwe District	4,311,808	2,621,340	354,719	1,621,084	638,210	788,807	194,068	-	30,439	30,439	30,439	1,615,969	
817	Bukedea District	9,596,109	2,314,466	708,324	2,807,675	1,373,906	1,157,370	276,399	-	52,776	52,776	52,776	3,889,379	
818	Bukomansimbi District	5,214,856	2,671,574	-	2,036,056	963,994	1,066,160	-	5,902	27,892	27,892	27,892	1,637,136	
819	Bukwo District	4,552,856	3,392,012	-	1,703,521	586,721	1,107,832	-	8,968	27,137	27,137	27,137	965,283	
820	Bulambuli District	4,173,543	2,208,377	-	1,983,157	749,442	1,233,715	-	-	45,212	45,212	45,212	1,615,606	
821	Buliisa District	2,855,747	1,070,199	-	742,852	467,761	275,091	-	-	29,392	29,392	29,392	355,847	

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Vote Code	Local Government									15 Community Mobilization and Mindset Change			14 Public Sector	
		o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Community Based Services	Social Development Services - Non Wage Recurrent	o/w Social Development - Non Wage Recurrent	Administration	
822	Bundibugyo District	8,234,724	2,939,426	464,287	2,579,782	1,227,425	1,095,711	253,350	3,296	54,789	54,789	54,789	1,520,480	
823	Bunyangabu District	5,025,546	2,514,219	188,099	1,512,666	677,134	702,627	132,904	-	35,436	35,436	35,436	976,126	
824	Bushenyi District	7,805,156	3,552,955	937,067	2,325,023	962,664	1,049,725	312,634	-	33,162	33,162	33,162	4,610,717	
825	Busia District	9,255,152	4,027,597	838,375	3,531,862	1,406,640	1,713,638	409,667	1,916	59,228	59,228	59,228	3,707,301	
826	Butaleja District	9,915,282	3,303,706	435,026	3,162,940	1,822,614	1,178,009	162,317	-	58,806	58,806	58,806	4,129,977	
827	Butambala District	4,487,969	4,634,035	485,418	1,729,985	495,877	1,077,791	156,317	-	19,303	19,303	19,303	1,937,065	
828	Butebo District	3,906,069	2,113,693	685,618	2,155,121	697,147	1,075,936	382,038	-	26,761	26,761	26,761	1,583,498	
829	Buvuma District	2,323,408	738,944	-	504,217	277,645	226,572	-	-	50,265	50,265	50,265	356,376	
830	Buyende District	7,358,227	1,995,735	-	2,354,901	1,471,596	883,305	-	-	78,236	78,236	78,236	1,062,774	
831	Dokolo District	5,838,811	1,988,423	464,974	1,810,268	1,070,992	609,862	122,593	6,822	40,750	40,750	40,750	1,860,408	
832	Gomba District	5,015,628	2,610,120	1,003,971	2,311,712	752,105	799,151	760,456	-	36,026	36,026	36,026	892,596	
833	Gulu District	8,010,092	2,448,802	-	743,918	568,654	175,264	-	-	29,181	29,181	29,181	4,237,670	
834	Hoima District	4,898,059	1,745,349	267,093	1,205,587	748,138	413,610	42,000	1,840	45,776	45,776	45,776	2,627,954	
835	Ibanda District	5,435,600	2,064,785	539,439	1,574,828	752,722	713,169	108,937	-	32,522	32,522	32,522	2,491,680	
836	Iganga District	9,980,895	4,483,446	1,246,305	3,619,309	1,403,246	1,447,459	757,797	10,807	53,487	53,487	53,487	7,015,496	
837	Isingiro District	10,575,122	4,941,837	777,570	3,394,030	1,813,757	1,296,855	272,073	11,344	99,249	99,249	99,249	3,151,588	
838	Jinja District	6,552,509	5,984,549	1,366,181	2,572,716	1,027,371	1,389,029	156,317	-	44,904	44,904	44,904	4,813,028	
839	Kaabong District	2,859,381	633,256	962,972	980,545	623,494	195,369	156,317	5,365	38,182	38,182	38,182	940,090	
840	Kabale District	9,818,138	2,957,130	997,302	2,688,491	1,173,658	1,292,867	219,973	1,993	35,121	35,121	35,121	6,593,415	
841	Kabarole District	4,200,942	1,890,853	250,536	916,899	609,837	307,062	-	-	39,110	39,110	39,110	3,172,378	
842	Kaberamaido District	3,700,692	1,190,013	567,685	1,232,066	678,552	397,197	156,317	-	28,156	28,156	28,156	2,173,276	
843	Kagadi District	8,853,400	2,868,782	-	2,785,923	1,503,138	1,274,200	-	8,585	76,052	76,052	76,052	1,100,190	
844	Kakumiro District	5,251,441	1,871,901	199,025	1,976,679	964,382	870,525	137,939	3,832	88,010	88,010	88,010	773,766	
845	Kalaki District	3,399,237	1,290,327	-	1,232,370	712,095	520,275	-	-	26,758	26,758	26,758	1,021,663	
846	Kalangala District	2,054,312	1,037,734	379,389	544,246	184,380	179,797	180,069	-	36,167	36,167	36,167	809,918	
847	Kaliro District	7,635,632	4,470,849	1,440,385	3,026,747	1,111,899	1,559,225	355,623	-	56,284	56,284	56,284	2,854,951	
848	Kalungu District	7,202,290	3,196,805	632,287	2,700,451	999,951	1,430,970	258,416	11,114	32,556	32,556	32,556	2,563,734	
849	Kamuli District	13,309,127	3,981,404	572,995	3,731,793	2,095,505	1,479,971	156,317	-	89,148	89,148	89,148	5,555,957	
850	Kamwenge District	6,536,452	3,377,272	-	1,993,950	1,049,705	944,245	-	-	53,187	53,187	53,187	2,700,611	
851	Kanungu District	9,574,135	4,693,991	1,487,453	3,206,682	1,163,564	1,507,216	532,606	3,296	59,102	59,102	59,102	2,893,946	
852	Kapchorwa District	2,956,754	2,051,527	23,829	1,047,518	371,610	675,908	-	-	14,940	14,940	14,940	2,482,446	
853	Kapelebyong District	3,233,645	1,694,679	143,235	1,350,436	722,342	628,093	-	-	22,841	22,841	22,841	503,071	
854	Karenga District	2,164,704	527,083	-	621,561	376,779	244,782	-	-	18,459	18,459	18,459	328,619	
855	Kasanda District	5,746,684	3,039,560	-	1,844,358	902,379	941,979	-	-	53,363	53,363	53,363	888,082	
856	Kasese District	21,677,564	5,903,433	912,160	4,884,505	2,546,598	2,030,348	305,796	1,763	122,423	122,423	122,423	6,257,319	
857	Katakwi District	6,014,907	2,424,406	291,628	2,233,786	1,037,013	1,074,180	122,593	-	38,356	38,356	38,356	3,969,921	
858	Kayunga District	11,597,975	4,897,982	316,740	3,029,567	1,828,044	1,045,205	156,317	-	73,342	73,342	73,342	4,267,476	
859	Kazo District	4,382,331	1,836,379	-	1,204,453	635,009	569,445	-	-	39,772	39,772	39,772	359,773	
860	Kibaale District	3,667,948	1,529,197	38,756	741,823	507,704	229,136	-	4,982	39,153	39,153	39,153	3,105,248	
861	Kiboga District	5,909,285	1,922,666	421,513	1,501,756	700,074	666,938	132,904	1,840	33,334	33,334	33,334	1,507,917	
862	Kibuku District	6,421,757	2,163,031	-	1,930,270	1,193,945	736,325	-	-	49,615	49,615	49,615	1,265,141	
863	Kikuube District	5,241,342	1,468,604	386,130	1,926,484	1,157,456	612,711	156,317	-	63,814	63,814	63,814	801,278	
864	Kiruhura District	4,136,458	1,531,258	45,260	892,988	583,967	303,119	-	5,902	34,555	34,555	34,555	1,706,018	
865	Kiryandongo District	6,290,183	1,744,182	520,760	2,379,653	1,159,909	1,059,825	156,317	3,602	57,463	57,463	57,463	2,384,867	
866	Kisoro District	12,165,399	3,836,433	443,583	2,506,863	1,459,492	891,055	156,317	-	62,226	62,226	62,226	5,404,524	
867	Kitagwenda District	5,651,911	1,734,379	662,479	1,339,957	667,348	393,698	278,910	-	33,846	33,846	33,846	1,949,194	
868	Kitgum District	7,611,057	1,884,841	275,071	1,408,384	1,002,474	340,990	64,920	-	42,727	42,727	42,727	3,617,953	
869	Koboko District	4,857,825	1,256,995	16,315	1,681,302	1,027,010	620,000	30,000	4,292	37,027	37,027	37,027	1,839,275	
870	Kole District	8,116,973	2,358,188	577,579	1,998,815	1,339,563	649,594	-	9,658	54,028	54,028	54,028	1,678,532	
871	Kotido District	2,138,163	1,099,982	-	386,778	227,362	159,416	-	-	35,199	35,199	35,199	928,616	
872	Kumi District	7,719,211	1,999,780	-	2,351,926	1,255,978	1,095,948	-	-	45,416	45,416	45,416	4,290,249	
873	Kwania District	8,385,297	1,660,060	184,949	1,813,778	1,134,125	671,221	-	8,431	40,794	40,794	40,794	784,797	
874	Kween District	3,345,858	2,114,910	-	1,485,302	558,371	926,930	-	-	25,620	25,620	25,620	753,437	
875	Kyankwanzi District	7,284,336	2,675,578	-	2,163,532	1,241,415	922,117	-	-	55,618	55,618	55,618	823,560	
876	Kyegegwa District	5,631,943	1,865,343	-	1,886,013	1,213,784	667,170	-	5,059	81,000	81,000	81,000	2,286,699	
877	Kyenjojo District	7,892,661	2,504,332	586,522	2,822,312	1,401,561	1,085,059	335,692	-	95,468	95,468	95,468	2,411,644	
878	Kyotera District	9,050,386	3,765,997	539,426	3,096,475	1,245,466	1,612,607	238,402	-	44,523	44,523	44,523	2,309,084	
879	Lamwo District	5,091,588	1,567,911	-	1,318,403	839,422	478,981	-	-	36,287	36,287	36,287	1,151,689	
880	Lira District	9,252,754	3,360,445	452,722	1,765,495	1,153,758	455,421	156,317	-	42,736	42,736	42,736	6,305,844	
881	Luuka District	8,903,461	3,445,160	-	2,819,822	1,225,191	1,586,889	-	7,742	50,832	50,832	50,832	1,258,156	
882	Luwero District	18,091,618	8,767,856	923,751	4,968,261	2,369,902	2,379,944	188,138	30,276	89,539	89,539	89,539	5,043,483	
883	Lwengo District	8,669,936	2,986,946	387,790	2,466,857	1,118,566	1,191,974	156,317	-	46,709	46,709	46,709	1,489,962	

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government									15 Community Mobilization and Mindset Change			14 Public Sector
		o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Community Based Services	Social Development Services - Non Wage Recurrent	o/w Social Development - Non Wage Recurrent	Administration
884	Lyantonde District	3,087,086	1,758,242	359,202	1,200,439	432,297	611,826	156,317	-	22,304	22,304	22,304	500,709
885	Madi-Okollo District	5,206,148	1,046,968	512,819	1,512,279	1,211,355	178,331	122,593	-	31,803	31,803	31,803	1,499,338
886	Manafwa District	5,946,443	2,655,437	51,329	2,195,773	1,016,593	1,179,180	-	-	31,056	31,056	31,056	3,104,828
887	Maracha District	8,675,714	2,086,118	-	1,932,179	1,360,710	571,470	-	-	38,717	38,717	38,717	2,032,291
888	Masaka District	3,180,838	931,124	299,955	727,480	399,699	327,781	-	-	22,891	22,891	22,891	4,603,275
889	Masindi District	5,496,571	1,701,681	68,545	1,402,817	817,795	550,607	-	34,415	41,749	41,749	41,749	2,445,672
890	Mayuge District	13,141,219	3,532,721	275,985	5,534,606	2,335,715	3,042,574	156,317	-	111,129	111,129	111,129	2,832,770
891	Mbale District	7,227,517	4,961,575	724,794	4,805,789	1,192,669	2,950,936	657,431	4,752	43,254	43,254	43,254	6,255,636
892	Mbarara District	6,132,098	3,142,646	543,642	1,518,966	684,380	654,518	180,069	-	31,176	31,176	31,176	4,422,493
893	Mitooma District	7,865,897	3,338,922	531,592	2,851,063	973,039	1,572,229	305,796	-	35,035	35,035	35,035	1,527,131
894	Mityana District	6,734,718	3,114,521	-	1,804,013	836,865	967,148	-	-	44,027	44,027	44,027	1,960,720
895	Moroto District	3,956,324	1,290,776	-	373,357	201,022	142,335	30,000	-	27,890	27,890	27,890	689,399
896	Moyo District	4,445,739	1,628,501	537,255	1,213,049	457,337	417,337	335,692	2,683	23,689	23,689	23,689	3,339,003
897	Mpigi District	7,160,536	4,287,276	448,366	2,077,591	943,336	977,938	156,317	-	48,238	48,238	48,238	4,455,636
898	Mubende District	6,442,573	3,151,706	73,616	2,007,356	988,236	1,013,985	-	5,135	86,622	86,622	86,622	3,094,716
899	Mukono District	12,186,578	8,264,699	68,415	4,332,875	1,914,898	2,408,013	-	9,964	82,333	82,333	82,333	7,688,714
900	Nabilatuk District	1,970,554	636,430	-	335,593	211,336	124,256	-	-	26,747	26,747	26,747	75,918
901	Nakapiripirit District	3,439,950	698,977	257,179	620,422	325,070	139,034	156,317	-	31,299	31,299	31,299	671,824
902	Nakaseke District	6,609,370	2,886,780	1,020,291	2,515,898	1,003,991	939,014	572,893	-	44,655	44,655	44,655	2,651,269
903	Nakasongola District	8,810,708	2,517,585	487,459	2,123,202	952,623	1,014,262	156,317	-	41,456	41,456	41,456	1,221,666
904	Namayingo District	7,670,763	2,407,808	-	1,845,567	1,043,198	802,370	-	-	53,629	53,629	53,629	1,424,282
905	Namisindwa District	9,237,650	2,452,698	238,133	2,980,596	1,479,371	1,367,978	122,593	10,654	48,738	48,738	48,738	1,430,424
906	Namutumba District	9,076,622	2,720,063	353,929	3,364,292	1,923,788	1,298,883	141,621	-	60,301	60,301	60,301	1,427,852
907	Napak District	3,234,055	941,275	258,753	695,959	369,960	204,531	118,249	3,219	41,809	41,809	41,809	230,344
908	Nebbi District	7,415,268	2,558,816	-	2,067,048	1,464,157	596,299	-	6,592	46,007	46,007	46,007	11,046,725
909	Ngora District	4,850,932	2,044,268	474,678	1,897,160	786,294	742,176	354,893	13,797	31,438	31,438	31,438	2,652,699
910	Ntoroko District	3,116,649	1,270,084	-	798,280	383,681	414,599	-	-	18,744	18,744	18,744	506,132
911	Ntungamo District	14,942,853	6,361,970	713,083	4,556,107	2,268,089	1,788,727	492,009	7,282	84,397	84,397	84,397	5,854,486
912	Nwoya District	3,528,128	1,843,527	-	867,737	524,571	343,166	-	-	67,453	67,453	67,453	1,025,471
913	Obongi District	2,371,407	550,174	-	690,481	432,797	257,683	-	-	11,851	11,851	11,851	200,905
914	Omoro District	7,467,546	2,109,364	694,366	1,428,484	823,535	501,077	103,871	-	39,731	39,731	39,731	2,016,571
915	Otuke District	4,070,284	1,546,282	539,439	1,712,320	895,645	707,738	108,937	-	30,421	30,421	30,421	954,827
916	Oyam District	11,856,845	2,227,466	1,629,337	4,307,186	2,434,697	1,181,777	683,199	7,512	80,368	80,368	80,368	6,112,890
917	Pader District	9,350,179	2,317,417	756,164	3,124,709	1,870,406	970,410	278,910	4,982	46,545	46,545	46,545	2,676,342
918	Pakwach District	5,739,295	1,837,411	465,928	1,479,457	914,003	488,244	68,166	9,045	35,696	35,696	35,696	754,334
919	Pallisa District	8,216,118	2,703,585	545,191	3,203,357	1,536,384	1,510,656	156,317	-	69,125	69,125	69,125	5,925,019
920	Rakai District	9,455,065	3,470,796	462,828	3,314,756	1,543,179	1,615,259	156,317	-	56,228	56,228	56,228	3,181,412
921	Rubanda District	8,674,496	3,274,340	-	2,003,503	1,203,732	796,475	-	3,296	38,080	38,080	38,080	2,800,190
922	Rubirizi District	4,042,093	2,271,325	-	1,147,223	517,342	625,743	-	4,139	27,307	27,307	27,307	483,739
923	Rukiga District	6,526,800	2,275,094	465,750	1,452,570	564,760	515,912	368,220	3,679	20,565	20,565	20,565	1,053,691
924	Rukungiri District	11,037,670	4,637,701	984,776	4,026,496	1,077,125	2,500,212	449,158	-	57,583	57,583	57,583	5,345,150
925	Rwampara District	5,708,239	1,646,267	1,389,108	1,433,180	650,091	324,110	458,979	-	27,842	27,842	27,842	1,008,646
926	Sembabule District	11,652,540	2,310,799	295,051	2,183,676	1,366,179	775,299	42,198	-	57,169	57,169	57,169	2,579,111
927	Serere District	9,588,700	3,493,434	-	3,399,492	1,677,931	1,601,409	116,855	3,296	66,479	66,479	66,479	2,085,385
928	Sheema District	5,629,527	3,960,248	273,708	2,334,978	655,816	1,494,111	180,069	4,982	24,721	24,721	24,721	3,922,513
929	Sironko District	8,557,478	3,080,242	-	3,151,458	1,419,843	1,728,013	-	3,602	46,369	46,369	46,369	4,361,817
930	Soroti District	5,706,624	1,295,783	852,170	2,546,707	1,460,982	532,225	553,500	-	47,108	47,108	47,108	5,822,212
931	Terego District	9,614,396	2,939,086	477,765	2,029,283	1,457,297	449,392	122,593	-	45,896	45,896	45,896	1,012,309
932	Tororo District	14,395,110	5,828,757	1,371,922	6,290,593	2,638,796	2,971,596	676,751	3,449	97,710	97,710	97,710	8,369,150
933	Wakiso District	12,457,344	10,875,655	1,147,799	3,913,132	1,578,489	2,046,044	288,600	-	220,578	220,578	220,578	7,891,515
934	Yumbe District	11,125,389	2,608,665	1,100,863	3,972,763	2,356,517	1,019,609	594,185	2,453	139,265	139,265	139,265	1,895,257
935	Zombo District	6,849,300	1,471,300	584,502	2,310,735	1,402,519	590,901	317,314	-	49,866	49,866	49,866	1,556,723
	Total	1,041,658,491	436,150,527	68,590,139	335,132,602	158,975,488	146,367,115	29,183,249	606,750	7,640,000	7,640,000	7,640,000	389,130,575

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government	Transformation				00 Multi Programme								
		Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Multi Department	Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban
601	Arua city	461,348	468,737	1,049,551	-	4,736,537	4,736,537	3,710,554	3,710,554	-	1,025,984	262,120	-	30,000
602	Fort-Portal city	439,449	609,130	497,159	-	3,834,027	3,834,027	3,412,067	3,412,067	-	421,960	112,187	-	30,000
603	Gulu city	824,582	154,466	453,084	104,429	3,952,944	3,952,944	3,208,947	3,208,947	-	743,998	180,590	-	30,000
604	Hoima city	534,675	55,967	286,924	37,401	3,224,691	3,224,691	2,761,536	2,761,536	-	463,154	116,305	-	30,000
605	Jinja city	1,592,913	243,647	1,380,910	16,742	4,387,495	4,387,495	3,805,408	3,805,408	-	582,088	181,454	-	30,000
606	Lira city	660,970	-	901,438	12,276	4,021,513	4,021,513	3,360,267	3,360,267	-	661,246	187,936	-	30,000
607	Masaka city	546,623	-	525,144	63,645	3,618,216	3,618,216	2,962,028	2,962,028	-	656,188	177,743	-	30,000
608	Mbale city	1,184,066	-	1,182,789	62,100	5,116,705	5,116,705	4,108,539	4,108,539	-	1,008,166	241,455	-	30,000
609	Mbarara city	1,109,876	837,611	896,092	80,826	3,800,556	3,800,556	3,151,389	3,151,389	-	649,167	172,879	-	30,000
610	Soroti city	397,565	-	714,779	-	3,554,127	3,554,127	2,938,115	2,938,115	-	616,012	120,328	-	30,000
701	Apac Municipal Council	107,544	-	169,105	-	1,357,845	1,357,845	944,781	944,781	-	413,064	95,763	-	30,000
702	Bugiri Municipal Council	104,458	-	55,521	-	1,037,485	1,037,485	767,562	767,562	-	269,922	67,210	-	30,000
703	Bushenyi- Ishaka Municipal C	499,028	49,425	873,940	75,904	1,184,450	1,184,450	839,028	839,028	-	345,422	75,804	-	30,000
704	Busia Municipal Council	134,853	-	2,185,337	7,891	1,082,831	1,082,831	774,888	774,888	-	307,942	83,386	-	30,000
705	Entebbe Municipal Council	701,411	-	354,708	-	1,438,782	1,438,782	974,443	974,443	-	464,340	107,359	-	30,000
706	Ibando Municipal Council	341,467	-	484,221	-	1,482,846	1,482,846	994,119	994,119	-	488,727	107,687	-	30,000
707	Iganga Municipal Council	121,767	-	163,180	-	1,492,040	1,492,040	1,103,925	1,103,925	-	388,115	83,159	-	30,000
708	Kabale Municipal Council	739,642	-	410,717	-	1,325,621	1,325,621	999,486	999,486	-	326,135	81,716	-	30,000
709	Kamuli Municipal Council	183,282	-	260,049	-	1,193,751	1,193,751	853,645	853,645	-	340,106	84,216	-	30,000
710	Kapchorwa Municipal Council	202,757	288,136	719,815	6,398	1,254,325	1,254,325	710,543	710,543	-	543,782	80,896	-	30,000
711	Kasese Municipal Council	374,724	3,065	530,190	22,093	1,449,424	1,449,424	1,009,126	1,009,126	-	440,298	118,340	-	30,000
712	Kira Municipal Council	126,360	-	401,845	-	2,245,817	2,245,817	1,217,215	1,217,215	-	1,028,602	325,720	-	30,000
713	Kisoro Municipal Council	30,940	-	32,597	-	1,100,695	1,100,695	754,506	754,506	-	346,190	61,730	-	30,000
714	Kitgum Municipal Council	863,126	1,108,455	343,102	-	1,361,302	1,361,302	1,026,332	1,026,332	-	334,970	79,833	-	30,000
715	Koboko Municipal Council	91,352	-	210,279	-	1,144,547	1,144,547	779,484	779,484	-	365,063	91,000	-	30,000
716	Kotido Municipal Council	43,061	-	66,150	-	1,316,644	1,316,644	891,277	891,277	-	425,367	100,979	-	30,000
717	Kumi Municipal Council	102,555	-	216,494	31,005	1,080,535	1,080,535	646,128	646,128	-	434,407	71,550	-	30,000
718	Lugazi Municipal Council	147,447	-	516,465	-	1,305,223	1,305,223	844,406	844,406	-	460,816	121,225	-	30,000
719	Makindye-Seabagabo Municipa	95,632	-	703,641	-	1,824,509	1,824,509	899,961	899,961	-	924,548	296,189	-	30,000
720	Masindi Municipal Council	276,585	558,511	591,596	11,894	1,691,895	1,691,895	1,047,124	1,047,124	-	644,771	119,072	-	30,000
721	Mityana Municipal Council	161,652	-	464,438	-	1,235,678	1,235,678	790,473	790,473	-	445,205	108,407	-	30,000
722	Moroto Municipal Council	117,489	-	124,508	-	834,838	834,838	595,192	595,192	-	239,646	55,980	-	30,000
723	Mubende Municipal Council	119,840	-	899,966	16,008	1,486,456	1,486,456	899,528	899,528	-	586,929	123,022	-	30,000
724	Mukono Municipal Council	344,326	495,001	595,914	-	1,520,670	1,520,670	1,049,329	1,049,329	-	471,340	151,832	-	30,000
725	Nansana Municipal Council	275,819	-	431,133	-	3,172,782	3,172,782	1,992,018	1,992,018	-	1,180,764	371,882	-	30,000
726	Nebbi Municipal Council	123,803	-	146,079	9,897	1,410,899	1,410,899	1,116,857	1,116,857	-	294,041	75,801	-	30,000
727	Njeru Municipal Council	215,448	-	355,075	-	1,350,939	1,350,939	817,911	817,911	-	533,028	149,093	-	30,000
728	Ntungamo Municipal Council	118,470	-	63,353	-	935,942	935,942	659,188	659,188	-	276,754	63,334	-	30,000
729	Rukungiri Municipal Council	289,890	-	454,057	-	1,337,626	1,337,626	1,040,683	1,040,683	-	296,943	72,242	-	30,000
730	Sheema Municipal Council	433,873	-	503,553	-	1,613,552	1,613,552	1,149,091	1,149,091	-	464,461	104,214	-	30,000
731	Tororo Municipal Council	461,919	57,260	520,982	-	1,463,231	1,463,231	705,094	705,094	-	758,137	73,915	-	30,000
801	Abim District	310,243	-	280,939	-	3,161,826	486,737	330,627	-	330,627	156,110	-	156,110	-
802	Adjumani District	1,262,186	148,978	295,577	130,888	3,954,323	386,094	259,678	-	259,678	126,416	-	126,416	-
803	Agago District	441,261	286,709	566,896	289,846	4,334,156	800,439	602,412	-	602,412	198,027	-	198,027	-
804	Alebtong District	802,301	-	959,358	-	3,272,354	354,663	258,916	-	258,916	95,747	-	95,747	-
805	Amolatar District	624,996	-	882,358	-	3,212,135	357,862	271,173	-	271,173	86,689	-	86,689	-
806	Amudat District	113,195	-	90,207	-	2,213,877	246,310	191,144	-	191,144	55,166	-	55,166	-
807	Amuria District	883,848	-	827,104	24,863	3,181,655	374,073	283,187	-	283,187	90,885	-	90,885	-
808	Amuru District	520,675	154,484	435,457	54,781	4,552,648	415,828	267,775	-	267,775	148,053	-	148,053	-
809	Apac District	4,053,611	-	611,343	-	3,032,398	221,929	161,566	-	161,566	60,363	-	60,363	-
810	Arua District	4,058,535	789,737	703,706	196,251	2,162,607	-	-	-	-	-	-	-	-
811	Budaka District	1,065,577	926,194	360,799	42,138	3,803,816	568,709	350,737	-	350,737	217,972	-	217,972	-
812	Bududa District	898,388	153,249	720,547	37,047	4,148,098	384,070	264,344	-	264,344	119,726	-	119,726	-
813	Bugiri District	1,311,988	101,075	1,082,081	14,364	4,231,843	605,309	316,076	-	316,076	289,233	-	289,233	-
814	Bugweri District	96,096	349,950	388,808	186,027	2,314,335	264,351	150,000	-	150,000	114,351	-	114,351	-
815	Buhweju District	342,449	24,455	259,770	-	2,838,205	306,035	234,932	-	234,932	71,103	-	71,103	-
816	Bulikwe District	852,668	47,408	692,837	23,056	3,198,946	799,324	685,811	-	685,811	113,513	-	113,513	-
817	Bukedea District	1,074,305	49,069	2,172,137	593,867	3,585,528	304,916	226,782	-	226,782	78,134	-	78,134	-
818	Bukomansimbi District	508,217	-	1,122,597	6,322	2,539,247	419,851	278,336	-	278,336	141,515	-	141,515	-
819	Bukwo District	435,591	-	529,692	-	3,681,110	456,903	366,017	-	366,017	90,885	-	90,885	-
820	Bulambuli District	647,315	179,677	778,340	10,274	4,671,982	380,977	307,700	-	307,700	73,277	-	73,277	-
821	Buliisa District	171,238	-	148,345	36,265	1,924,510	378,225	244,254	-	244,254	133,971	-	133,971	-

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government	Transformation				00 Multi Programme								
		Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Multi Department	Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban
822	Bundibugyo District	880,627	142,047	384,388	113,418	4,440,189	661,723	446,763	-	446,763	214,960	-	214,960	-
823	Bunyangabu District	245,231	4,340	673,268	53,286	3,159,616	681,363	445,280	-	445,280	236,083	-	236,083	-
824	Bushenyi District	2,907,781	1,034,706	586,583	81,647	4,385,201	499,501	358,484	-	358,484	141,017	-	141,017	-
825	Busia District	1,466,601	216,385	2,024,315	-	3,193,997	255,126	158,038	-	158,038	97,088	-	97,088	-
826	Butaleja District	1,470,878	346,171	2,241,819	71,111	3,590,830	609,564	412,888	-	412,888	196,676	-	196,676	-
827	Butambala District	574,479	-	1,248,772	113,815	2,099,348	339,418	243,844	-	243,844	95,574	-	95,574	-
828	Butebo District	280,567	763,993	538,939	-	3,020,392	400,080	290,581	-	290,581	109,499	-	109,499	-
829	Buvuma District	129,969	-	226,407	-	3,547,058	343,135	247,561	-	247,561	95,574	-	95,574	-
830	Buyende District	384,185	-	678,590	-	3,627,583	473,952	240,063	-	240,063	233,889	-	233,889	-
831	Dokolo District	899,544	424,405	531,522	4,936	3,066,694	408,415	275,115	-	275,115	133,300	-	133,300	-
832	Gomba District	446,226	-	446,370	-	2,597,420	242,503	177,781	-	177,781	64,722	-	64,722	-
833	Gulu District	3,640,754	305,793	291,123	-	3,938,819	-	-	-	-	-	-	-	-
834	Hoima District	1,961,895	26,259	639,801	-	3,303,208	261,808	210,162	-	210,162	51,646	-	51,646	-
835	Ibanda District	1,204,837	-	1,286,843	-	3,702,175	588,523	459,074	-	459,074	129,449	-	129,449	-
836	Iganga District	3,840,691	415,737	2,703,827	55,241	2,999,202	159,057	108,752	-	108,752	50,304	-	50,304	-
837	Isingiro District	1,304,084	977,589	836,006	33,909	5,171,697	1,067,394	736,412	-	736,412	330,982	-	330,982	-
838	Jinja District	2,728,838	-	2,006,180	78,010	3,785,130	927,133	693,076	-	693,076	234,056	-	234,056	-
839	Kaabong District	327,258	136,363	255,133	221,337	3,088,921	246,637	175,372	-	175,372	71,265	-	71,265	-
840	Kabale District	3,838,450	1,108,872	1,581,303	64,789	4,887,623	370,692	317,202	-	317,202	53,490	-	53,490	-
841	Kabarole District	2,660,796	4,803	479,505	27,275	4,503,459	1,464,456	1,322,433	-	1,322,433	142,023	-	142,023	-
842	Kaberamaido District	1,105,677	617,370	450,230	-	2,320,052	272,096	218,774	-	218,774	53,322	-	53,322	-
843	Kagadi District	293,269	293,920	331,098	181,903	8,076,447	965,505	619,095	-	619,095	346,411	-	346,411	-
844	Kakumiro District	290,972	23,599	414,942	44,252	4,115,610	636,110	329,447	-	329,447	306,663	-	306,663	-
845	Kalaki District	120,915	-	900,747	-	3,105,822	327,946	264,229	-	264,229	63,716	-	63,716	-
846	Kalangala District	328,283	-	481,635	-	2,366,247	113,498	91,699	-	91,699	21,799	-	21,799	-
847	Kaliro District	1,003,299	-	1,839,036	12,616	3,637,354	574,802	442,675	-	442,675	132,127	-	132,127	-
848	Kalungu District	760,337	-	1,752,283	51,115	3,120,445	608,365	509,102	-	509,102	99,263	-	99,263	-
849	Kamuli District	3,172,012	791,215	1,465,359	127,371	4,724,059	404,903	237,057	-	237,057	167,846	-	167,846	-
850	Kamwenge District	1,301,058	70,161	1,309,488	19,904	4,140,076	683,889	416,115	-	416,115	267,774	-	267,774	-
851	Kanungu District	1,748,056	-	1,125,113	20,776	4,864,289	1,108,458	873,538	-	873,538	234,920	-	234,920	-
852	Kapchorwa District	1,399,742	510,473	572,230	-	3,172,104	56,112	39,510	-	39,510	16,602	-	16,602	-
853	Kapelebyong District	95,850	-	314,416	92,805	2,259,988	352,373	268,529	-	268,529	83,844	-	83,844	-
854	Karenga District	56,272	-	156,106	116,240	2,883,905	358,629	298,763	-	298,763	59,865	-	59,865	-
855	Kasanda District	382,240	-	505,842	-	3,512,493	422,954	262,164	-	262,164	160,789	-	160,789	-
856	Kasese District	2,943,492	25,647	3,269,838	18,342	7,776,475	1,852,859	1,390,919	-	1,390,919	461,940	-	461,940	-
857	Katakwi District	1,288,469	1,652,802	770,464	258,186	3,610,357	391,870	295,956	-	295,956	95,915	-	95,915	-
858	Kayunga District	1,289,513	1,555,677	1,307,575	114,711	3,557,867	648,923	357,023	-	357,023	291,900	-	291,900	-
859	Kazo District	79,191	-	260,089	20,493	3,245,697	411,759	315,519	-	315,519	96,240	-	96,240	-
860	Kibaale District	1,459,816	1,289,760	354,159	1,514	3,892,828	617,490	545,727	-	545,727	71,763	-	71,763	-
861	Kiboga District	694,753	-	749,108	64,056	3,742,356	553,837	439,821	-	439,821	114,016	-	114,016	-
862	Kibuku District	584,983	94,234	542,918	43,005	3,431,957	452,413	315,252	-	315,252	137,161	-	137,161	-
863	Kikuube District	265,474	-	535,804	-	2,871,223	323,875	233,000	-	233,000	90,875	-	90,875	-
864	Kiruhura District	762,587	-	886,411	57,020	3,151,647	388,108	291,528	-	291,528	96,580	-	96,580	-
865	Kiryandongo District	409,701	500,802	1,411,032	63,332	3,214,006	661,894	492,047	-	492,047	169,847	-	169,847	-
866	Kisoro District	1,231,146	506,463	3,641,029	25,886	4,704,458	672,705	460,423	-	460,423	212,282	-	212,282	-
867	Kitagwenda District	138,943	1,406,030	276,113	128,108	3,224,094	471,698	362,707	-	362,707	108,991	-	108,991	-
868	Kitgum District	2,318,605	587,406	417,638	294,304	3,729,114	115,576	79,019	-	79,019	36,557	-	36,557	-
869	Koboko District	522,106	152,899	912,055	252,215	2,642,481	133,850	79,019	-	79,019	54,831	-	54,831	-
870	Kole District	955,211	-	723,322	-	3,326,867	519,893	366,638	-	366,638	153,255	-	153,255	-
871	Kotido District	393,455	374,019	67,052	94,090	2,925,166	267,027	214,375	-	214,375	52,651	-	52,651	-
872	Kumi District	3,274,587	106,141	865,114	44,407	3,593,627	278,020	169,197	-	169,197	108,823	-	108,823	-
873	Kwania District	194,894	-	589,903	-	3,663,890	394,293	303,916	-	303,916	90,377	-	90,377	-
874	Kween District	348,672	-	400,499	4,266	3,612,864	391,444	330,568	-	330,568	60,876	-	60,876	-
875	Kyankwanzi District	441,068	-	353,865	28,628	4,146,428	713,043	543,856	-	543,856	169,187	-	169,187	-
876	Kyegegwa District	458,143	-	1,828,556	-	4,132,404	789,654	497,749	-	497,749	291,905	-	291,905	-
877	Kyenjojo District	1,560,511	75,361	674,592	101,180	6,365,114	1,598,726	1,153,226	-	1,153,226	445,500	-	445,500	-
878	Kyotera District	457,684	620,387	1,176,480	54,533	4,017,815	588,379	412,492	-	412,492	175,888	-	175,888	-
879	Lamwo District	237,307	179,011	230,055	505,315	3,355,489	303,468	204,200	-	204,200	99,268	-	99,268	-
880	Lira District	3,651,520	1,689,358	855,263	109,703	3,295,943	152,840	82,250	-	82,250	70,590	-	70,590	-
881	Luuka District	535,396	-	722,760	-	2,707,096	425,131	269,026	-	269,026	156,105	-	156,105	-
882	Luwero District	2,294,400	74,166	2,665,317	9,600	5,190,135	1,379,717	930,381	-	930,381	449,336	-	449,336	-
883	Lwengo District	762,866	77,878	628,662	20,555	2,964,538	635,988	436,970	-	436,970	199,018	-	199,018	-

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government	Transformation				00 Multi Programme								
		Pension	Pension and Gratuity Arrears	Gratuity	Salary Arrears	Multi Department	Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban
884	Lyantonde District	247,247	-	253,462	-	2,326,440	259,838	200,816	-	200,816	59,022	-	59,022	-
885	Madi-Okollo District	117,333	-	1,235,972	146,033	2,824,554	303,134	229,019	-	229,019	74,115	-	74,115	-
886	Manafwa District	1,430,543	3,656	1,450,372	220,257	5,261,644	535,821	374,508	-	374,508	161,312	-	161,312	-
887	Maracha District	942,028	3,104	1,039,986	47,173	3,265,127	528,975	385,611	-	385,611	143,364	-	143,364	-
888	Masaka District	3,602,711	61,043	889,189	50,332	2,647,173	-	-	-	-	-	-	-	-
889	Masindi District	1,703,064	-	742,607	-	3,445,505	299,218	158,038	-	158,038	141,180	-	141,180	-
890	Mayuge District	1,072,406	777,942	909,865	72,557	4,554,922	687,779	495,970	-	495,970	191,809	-	191,809	-
891	Mbale District	4,580,789	166,004	1,037,836	471,008	4,737,627	742,510	687,003	-	687,003	55,506	-	55,506	-
892	Mbarara District	3,760,072	66,674	595,747	-	3,532,093	364,718	197,548	-	197,548	167,170	-	167,170	-
893	Mitooma District	786,784	6,428	586,050	147,868	3,967,129	595,063	447,335	-	447,335	147,728	-	147,728	-
894	Mityana District	1,392,623	-	568,098	-	3,852,772	690,699	566,620	-	566,620	124,079	-	124,079	-
895	Moroto District	334,785	-	343,085	11,529	2,258,862	58,962	39,510	-	39,510	19,452	-	19,452	-
896	Moyo District	1,553,099	346,720	1,439,185	-	2,826,319	393,027	319,415	-	319,415	73,612	-	73,612	-
897	Mpigi District	2,816,928	176,260	1,437,328	25,120	3,220,933	473,087	253,788	-	253,788	219,298	-	219,298	-
898	Mubende District	1,853,444	169,366	1,071,906	-	4,376,903	419,327	255,184	-	255,184	164,142	-	164,142	-
899	Mukono District	3,441,283	628,332	3,611,166	7,932	4,819,391	484,213	263,396	-	263,396	220,817	-	220,817	-
900	Nabilatuk District	70,609	-	5,308	-	2,169,350	168,614	150,000	-	150,000	18,614	-	18,614	-
901	Nakapiripirit District	608,686	-	63,138	-	2,166,150	215,926	196,474	-	196,474	19,452	-	19,452	-
902	Nakaseke District	576,503	1,110,533	862,080	102,154	3,983,634	954,598	818,275	-	818,275	136,323	-	136,323	-
903	Nakasongola District	484,582	337,004	400,080	-	3,877,339	916,234	740,672	-	740,672	175,562	-	175,562	-
904	Namayingo District	311,202	677,047	436,034	-	3,300,091	455,264	321,969	-	321,969	133,295	-	133,295	-
905	Namisindwa District	376,963	-	972,105	81,356	4,107,246	447,409	311,076	-	311,076	136,333	-	136,333	-
906	Namutumba District	640,243	108,668	678,941	-	3,540,744	522,442	343,029	-	343,029	179,413	-	179,413	-
907	Napak District	112,611	-	117,733	-	3,845,356	802,261	718,585	-	718,585	83,676	-	83,676	-
908	Nebbi District	3,489,965	2,803,463	4,753,297	-	4,207,954	201,042	129,949	-	129,949	71,093	-	71,093	-
909	Ngora District	728,451	781,781	1,142,468	-	2,255,096	364,340	268,095	-	268,095	96,245	-	96,245	-
910	Ntoroko District	127,447	-	378,685	-	4,239,173	663,091	572,877	-	572,877	90,215	-	90,215	-
911	Ntungamo District	3,036,899	1,254,938	1,533,148	29,501	6,214,621	1,109,219	682,662	-	682,662	426,556	-	426,556	-
912	Nwoya District	352,277	408,391	211,538	53,266	2,948,290	424,271	265,829	-	265,829	158,442	-	158,442	-
913	Obongi District	58,083	-	142,822	-	2,652,648	244,349	219,029	-	219,029	25,320	-	25,320	-
914	Omoro District	332,215	973,635	710,721	-	3,144,859	339,538	235,749	-	235,749	103,789	-	103,789	-
915	Otuke District	267,302	24,523	578,714	84,287	3,043,112	500,570	381,007	-	381,007	119,563	-	119,563	-
916	Oyam District	1,717,007	1,527,844	2,712,191	155,848	3,913,424	510,878	281,510	-	281,510	229,367	-	229,367	-
917	Pader District	911,230	-	1,765,112	-	3,769,956	363,858	223,847	-	223,847	140,011	-	140,011	-
918	Pakwach District	143,300	-	611,034	-	3,133,188	324,913	212,914	-	212,914	111,999	-	111,999	-
919	Pallisa District	3,758,399	935,301	1,231,320	-	4,170,990	480,639	303,247	-	303,247	177,391	-	177,391	-
920	Rakai District	2,225,202	283,859	368,133	304,219	5,235,085	809,541	585,355	-	585,355	224,185	-	224,185	-
921	Rubanda District	612,335	469,208	1,623,667	94,980	3,717,459	819,984	514,648	-	514,648	305,337	-	305,337	-
922	Rubirizi District	333,530	-	150,209	-	3,257,205	371,302	316,304	-	316,304	54,999	-	54,999	-
923	Rukiga District	379,875	13,941	568,562	91,313	2,385,236	331,498	282,534	-	282,534	48,963	-	48,963	-
924	Rukungiri District	3,226,070	230,261	1,683,614	205,206	4,400,972	598,912	505,177	-	505,177	93,735	-	93,735	-
925	Rwampara District	349,540	-	617,902	41,205	3,259,175	444,691	308,038	-	308,038	136,653	-	136,653	-
926	Sembabule District	577,387	-	1,974,556	27,168	4,101,085	464,980	373,932	-	373,932	91,048	-	91,048	-
927	Serere District	942,750	137,423	795,863	209,350	4,282,044	990,692	746,058	-	746,058	244,633	-	244,633	-
928	Sheema District	1,123,685	1,723,813	1,011,182	63,833	3,724,802	887,714	737,141	-	737,141	150,573	-	150,573	-
929	Sironko District	1,912,929	71,974	2,265,862	111,053	5,593,973	894,039	669,173	-	669,173	224,866	-	224,866	-
930	Soroti District	3,389,043	-	2,433,169	-	2,939,431	64,662	39,510	-	39,510	25,152	-	25,152	-
931	Terego District	105,000	-	907,309	-	2,531,900	38,396	-	-	-	38,396	-	38,396	-
932	Tororo District	4,346,346	1,394,783	2,537,656	90,365	6,179,596	1,005,302	666,101	-	666,101	339,202	-	339,202	-
933	Wakiso District	2,599,898	709,715	4,466,726	115,175	10,594,989	4,016,995	2,047,424	-	2,047,424	1,969,572	-	1,969,572	-
934	Yumbe District	698,345	456,973	739,939	-	5,621,398	866,907	442,556	-	442,556	424,352	-	424,352	-
935	Zombo District	543,358	282,183	641,879	89,303	3,044,130	608,284	433,910	-	433,910	174,374	-	174,374	-
	Total	180,087,842	46,445,424	153,344,218	9,253,092	583,964,078	155,572,922	113,044,464	62,312,194	50,732,269	42,528,459	5,355,553	20,860,659	1,230,000

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government														
		o/w Boards Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councilors	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	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	
601	Arua city	5,212	399,785	4,292	262,120	14,455	15,000	15,000	18,000	-	-	-	-	-	
602	Fort-Portal city	5,212	92,760	4,183	112,187	17,431	15,000	15,000	18,000	-	-	-	-	-	
603	Gulu city	5,212	260,400	7,319	180,590	31,886	15,000	15,000	18,000	-	-	-	-	-	
604	Hoima city	5,212	118,680	3,993	116,305	24,659	15,000	15,000	18,000	-	-	-	-	-	
605	Jinja city	5,212	105,540	6,193	181,454	24,234	15,000	15,000	18,000	-	-	-	-	-	
606	Lira city	5,212	163,440	5,134	187,936	33,587	15,000	15,000	18,000	-	-	-	-	-	
607	Masaka city	5,212	190,054	3,626	177,743	23,809	15,000	15,000	18,000	-	-	-	-	-	
608	Mbale city	5,212	412,707	6,804	241,455	22,533	15,000	15,000	18,000	-	-	-	-	-	
609	Mbarara city	5,212	169,560	5,996	172,879	44,641	15,000	15,000	18,000	-	-	-	-	-	
610	Soroti city	5,212	268,560	4,876	120,328	18,707	15,000	15,000	18,000	-	-	-	-	-	
701	Apac Municipal Council	5,212	131,040	1,376	95,763	28,910	15,000	10,000	-	-	-	-	-	-	
702	Bugiri Municipal Council	5,212	68,016	1,321	67,210	5,952	15,000	10,000	-	-	-	-	-	-	
703	Bushenyi- Ishaka Municipal C	5,212	108,960	3,810	75,804	20,832	15,000	10,000	-	-	-	-	-	-	
704	Busia Municipal Council	5,212	66,240	1,963	83,386	12,755	15,000	10,000	-	-	-	-	-	-	
705	Entebbe Municipal Council	5,212	167,760	4,217	107,359	17,431	15,000	10,000	-	-	-	-	-	-	
706	Ibanda Municipal Council	5,212	184,560	4,772	107,687	23,809	15,000	10,000	-	-	-	-	-	-	
707	Iganga Municipal Council	5,212	145,200	1,929	83,159	14,455	15,000	10,000	-	-	-	-	-	-	
708	Kabale Municipal Council	5,212	78,720	5,915	81,716	17,856	15,000	10,000	-	-	-	-	-	-	
709	Kamuli Municipal Council	5,212	94,560	2,447	84,216	14,455	15,000	10,000	-	-	-	-	-	-	
710	Kapchorwa Municipal Council	5,212	290,680	2,612	80,896	28,485	15,000	10,000	-	-	-	-	-	-	
711	Kasese Municipal Council	5,212	113,640	5,107	118,340	24,659	15,000	10,000	-	-	-	-	-	-	
712	Kira Municipal Council	5,212	296,620	3,324	325,720	17,006	15,000	10,000	-	-	-	-	-	-	
713	Kisoro Municipal Council	5,212	144,876	1,061	61,730	16,581	15,000	10,000	-	-	-	-	-	-	
714	Kitgum Municipal Council	5,212	93,480	2,904	79,833	18,707	15,000	10,000	-	-	-	-	-	-	
715	Koboko Municipal Council	5,212	103,920	2,349	91,000	16,581	15,000	10,000	-	-	-	-	-	-	
716	Kotido Municipal Council	5,212	153,822	1,297	100,979	8,078	15,000	10,000	-	-	-	-	-	-	
717	Kumi Municipal Council	5,212	212,240	1,849	71,550	17,006	15,000	10,000	-	-	-	-	-	-	
718	Lugazi Municipal Council	5,212	130,200	2,870	121,225	25,084	15,000	10,000	-	-	-	-	-	-	
719	Makindye-Ssabagabo Municipa	5,212	251,100	2,152	296,189	18,707	15,000	10,000	-	-	-	-	-	-	
720	Masindi Municipal Council	5,212	266,040	4,441	119,072	75,934	15,000	10,000	-	-	-	-	-	-	
721	Mityana Municipal Council	5,212	141,915	3,730	108,407	22,533	15,000	10,000	-	-	-	-	-	-	
722	Moroto Municipal Council	5,212	54,960	1,460	55,980	11,054	15,000	10,000	-	-	-	-	-	-	
723	Mubende Municipal Council	5,212	254,080	3,209	123,022	23,383	15,000	10,000	-	-	-	-	-	-	
724	Mukono Municipal Council	5,212	78,720	5,786	151,832	22,958	15,000	10,000	-	-	-	-	-	-	
725	Nansana Municipal Council	5,212	337,680	5,946	371,882	33,162	15,000	10,000	-	-	-	-	-	-	
726	Nebbi Municipal Council	5,212	72,000	1,298	75,801	8,928	15,000	10,000	-	-	-	-	-	-	
727	Njeru Municipal Council	5,212	143,160	3,834	149,093	27,635	15,000	10,000	-	-	-	-	-	-	
728	Ntungamo Municipal Council	5,212	72,240	1,053	63,334	16,581	15,000	10,000	-	-	-	-	-	-	
729	Rukungiri Municipal Council	5,212	70,920	3,470	72,242	17,856	15,000	10,000	-	-	-	-	-	-	
730	Sheema Municipal Council	5,212	163,320	4,015	104,214	28,485	15,000	10,000	-	-	-	-	-	-	
731	Tororo Municipal Council	5,212	532,320	4,170	73,915	13,605	15,000	10,000	-	-	-	-	-	-	
801	Abim District	-	-	-	-	-	-	-	-	2,675,089	2,042,252	2,042,252	632,837	240,691	
802	Adjumani District	-	-	-	-	-	-	-	-	3,568,229	2,820,557	2,820,557	747,672	288,726	
803	Agago District	-	-	-	-	-	-	-	-	3,533,717	2,395,087	2,395,087	1,138,630	315,041	
804	Alebtong District	-	-	-	-	-	-	-	-	2,917,691	1,912,977	1,912,977	1,004,715	320,973	
805	Amolatar District	-	-	-	-	-	-	-	-	2,854,273	2,018,997	2,018,997	835,276	254,508	
806	Amudat District	-	-	-	-	-	-	-	-	1,967,567	1,386,109	1,386,109	581,458	235,883	
807	Amuria District	-	-	-	-	-	-	-	-	2,807,582	1,861,453	1,861,453	946,129	285,889	
808	Amuru District	-	-	-	-	-	-	-	-	4,136,820	3,383,283	3,383,283	753,538	272,075	
809	Apac District	-	-	-	-	-	-	-	-	2,810,469	2,118,606	2,118,606	691,863	229,750	
810	Arua District	-	-	-	-	-	-	-	-	2,162,607	1,405,084	1,405,084	757,523	234,108	
811	Budaka District	-	-	-	-	-	-	-	-	3,235,106	2,256,302	2,256,302	978,804	267,092	
812	Bududa District	-	-	-	-	-	-	-	-	3,764,028	2,275,369	2,275,369	1,488,659	359,195	
813	Bugiri District	-	-	-	-	-	-	-	-	3,626,534	2,639,510	2,639,510	987,024	352,796	
814	Bugweri District	-	-	-	-	-	-	-	-	2,049,985	1,461,735	1,461,735	588,249	224,605	
815	Buhweju District	-	-	-	-	-	-	-	-	2,532,171	1,803,466	1,803,466	728,705	248,398	
816	Buikwe District	-	-	-	-	-	-	-	-	2,399,622	1,794,080	1,794,080	605,542	207,246	
817	Bukedea District	-	-	-	-	-	-	-	-	3,280,611	2,291,462	2,291,462	989,150	308,367	
818	Bukomansimbi District	-	-	-	-	-	-	-	-	2,119,396	1,594,452	1,594,452	524,944	196,508	
819	Bukwo District	-	-	-	-	-	-	-	-	3,224,208	2,473,682	2,473,682	750,525	243,904	
820	Bulambuli District	-	-	-	-	-	-	-	-	4,291,004	3,058,047	3,058,047	1,232,957	334,201	
821	Buliisa District	-	-	-	-	-	-	-	-	1,546,285	1,005,775	1,005,775	540,510	207,949	

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822	Bundibugyo District	-	-	-	-	-	-	-	-	3,778,467	2,638,784	2,638,784	1,139,682	318,538
823	Bunyangabu District	-	-	-	-	-	-	-	-	2,478,252	1,849,384	1,849,384	628,868	210,173
824	Bushenyi District	-	-	-	-	-	-	-	-	3,885,700	3,053,690	3,053,690	832,011	242,574
825	Busia District	-	-	-	-	-	-	-	-	2,938,871	1,725,412	1,725,412	1,213,459	333,292
826	Butaleja District	-	-	-	-	-	-	-	-	2,981,265	1,932,705	1,932,705	1,048,561	285,452
827	Butambala District	-	-	-	-	-	-	-	-	1,759,930	1,303,188	1,303,188	456,742	173,444
828	Butebo District	-	-	-	-	-	-	-	-	2,620,312	1,938,449	1,938,449	681,863	208,836
829	Buvuma District	-	-	-	-	-	-	-	-	3,203,922	2,220,168	2,220,168	983,754	221,483
830	Buyende District	-	-	-	-	-	-	-	-	3,153,632	1,999,269	1,999,269	1,154,362	358,565
831	Dokolo District	-	-	-	-	-	-	-	-	2,658,278	1,898,586	1,898,586	759,692	253,215
832	Gomba District	-	-	-	-	-	-	-	-	2,354,917	1,694,505	1,694,505	660,412	248,649
833	Gulu District	-	-	-	-	-	-	-	-	3,938,819	3,293,837	3,293,837	644,982	246,127
834	Hoima District	-	-	-	-	-	-	-	-	3,041,400	2,185,695	2,185,695	855,705	301,864
835	Ibanda District	-	-	-	-	-	-	-	-	3,113,651	2,396,607	2,396,607	717,044	227,460
836	Iganga District	-	-	-	-	-	-	-	-	2,840,145	1,982,887	1,982,887	857,258	307,753
837	Isingiro District	-	-	-	-	-	-	-	-	4,104,303	2,797,333	2,797,333	1,306,970	422,322
838	Jinja District	-	-	-	-	-	-	-	-	2,857,997	2,164,545	2,164,545	693,452	215,576
839	Kaabong District	-	-	-	-	-	-	-	-	2,842,284	1,946,374	1,946,374	895,910	272,232
840	Kabale District	-	-	-	-	-	-	-	-	4,516,932	3,660,852	3,660,852	856,079	256,386
841	Kabarole District	-	-	-	-	-	-	-	-	3,039,003	2,216,641	2,216,641	822,362	256,391
842	Kaberamaido District	-	-	-	-	-	-	-	-	2,047,955	1,471,852	1,471,852	576,104	217,775
843	Kagadi District	-	-	-	-	-	-	-	-	7,110,941	5,634,935	5,634,935	1,476,006	373,374
844	Kakumiro District	-	-	-	-	-	-	-	-	3,479,500	2,230,587	2,230,587	1,248,913	406,427
845	Kalaki District	-	-	-	-	-	-	-	-	2,777,876	2,028,204	2,028,204	749,672	220,240
846	Kalangala District	-	-	-	-	-	-	-	-	2,252,749	1,773,340	1,773,340	479,409	190,416
847	Kaliro District	-	-	-	-	-	-	-	-	3,062,552	2,249,456	2,249,456	813,096	299,257
848	Kalungu District	-	-	-	-	-	-	-	-	2,512,081	1,909,288	1,909,288	602,793	221,395
849	Kamuli District	-	-	-	-	-	-	-	-	4,319,156	3,090,971	3,090,971	1,228,185	415,888
850	Kamwenge District	-	-	-	-	-	-	-	-	3,456,187	2,621,590	2,621,590	834,597	269,016
851	Kanungu District	-	-	-	-	-	-	-	-	3,755,832	2,741,041	2,741,041	1,014,791	319,343
852	Kapchorwa District	-	-	-	-	-	-	-	-	3,115,992	2,410,849	2,410,849	705,143	197,112
853	Kapelebyong District	-	-	-	-	-	-	-	-	1,907,615	1,305,273	1,305,273	602,342	198,084
854	Karenga District	-	-	-	-	-	-	-	-	2,525,276	2,041,382	2,041,382	483,894	190,966
855	Kasanda District	-	-	-	-	-	-	-	-	3,089,539	2,049,559	2,049,559	1,039,980	301,566
856	Kasese District	-	-	-	-	-	-	-	-	5,923,616	4,263,533	4,263,533	1,660,083	494,273
857	Katakwi District	-	-	-	-	-	-	-	-	3,218,487	2,369,416	2,369,416	849,071	273,411
858	Kayunga District	-	-	-	-	-	-	-	-	2,908,944	2,041,036	2,041,036	867,908	305,887
859	Kazo District	-	-	-	-	-	-	-	-	2,833,938	2,130,276	2,130,276	703,662	257,640
860	Kibaale District	-	-	-	-	-	-	-	-	3,275,338	2,393,500	2,393,500	881,838	267,938
861	Kiboga District	-	-	-	-	-	-	-	-	3,188,520	2,420,118	2,420,118	768,402	236,632
862	Kibuku District	-	-	-	-	-	-	-	-	2,979,544	2,133,585	2,133,585	845,959	292,592
863	Kikuube District	-	-	-	-	-	-	-	-	2,547,348	1,654,904	1,654,904	892,443	342,998
864	Kiruhura District	-	-	-	-	-	-	-	-	2,763,538	1,964,904	1,964,904	798,634	255,444
865	Kiryandongo District	-	-	-	-	-	-	-	-	2,552,113	1,670,638	1,670,638	881,475	304,812
866	Kisoro District	-	-	-	-	-	-	-	-	4,031,753	3,039,620	3,039,620	992,133	327,786
867	Kitagwenda District	-	-	-	-	-	-	-	-	2,752,396	2,118,467	2,118,467	633,928	237,653
868	Kitgum District	-	-	-	-	-	-	-	-	3,613,538	2,627,783	2,627,783	985,755	297,960
869	Koboko District	-	-	-	-	-	-	-	-	2,508,631	1,620,522	1,620,522	888,109	252,825
870	Kole District	-	-	-	-	-	-	-	-	2,806,974	2,011,910	2,011,910	795,064	286,309
871	Kotido District	-	-	-	-	-	-	-	-	2,658,139	2,037,129	2,037,129	621,010	250,549
872	Kumi District	-	-	-	-	-	-	-	-	3,315,607	2,526,376	2,526,376	789,231	282,015
873	Kwania District	-	-	-	-	-	-	-	-	3,269,597	2,510,730	2,510,730	758,867	260,013
874	Kween District	-	-	-	-	-	-	-	-	3,221,419	2,278,564	2,278,564	942,856	237,264
875	Kyankwanzi District	-	-	-	-	-	-	-	-	3,433,386	2,368,104	2,368,104	1,065,282	312,766
876	Kyegegwa District	-	-	-	-	-	-	-	-	3,342,750	2,161,520	2,161,520	1,181,230	359,591
877	Kyenjojo District	-	-	-	-	-	-	-	-	4,766,388	3,235,319	3,235,319	1,531,069	391,430
878	Kyotera District	-	-	-	-	-	-	-	-	3,429,436	2,422,857	2,422,857	1,006,579	266,320
879	Lamwo District	-	-	-	-	-	-	-	-	3,052,021	2,325,102	2,325,102	726,919	263,843
880	Lira District	-	-	-	-	-	-	-	-	3,143,103	2,249,532	2,249,532	893,571	270,012
881	Luuka District	-	-	-	-	-	-	-	-	2,281,965	1,558,050	1,558,050	723,915	265,652
882	Luwero District	-	-	-	-	-	-	-	-	3,810,418	2,633,137	2,633,137	1,177,281	341,382
883	Lwengo District	-	-	-	-	-	-	-	-	2,328,550	1,596,501	1,596,501	732,049	250,117

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884	Lyantonde District	-	-	-	-	-	-	-	-	2,066,602	1,509,499	1,509,499	557,103	197,866	
885	Madi-Okollo District	-	-	-	-	-	-	-	-	2,521,419	1,865,904	1,865,904	655,515	241,840	
886	Manafwa District	-	-	-	-	-	-	-	-	4,725,823	3,501,878	3,501,878	1,223,945	263,356	
887	Maracha District	-	-	-	-	-	-	-	-	2,736,152	1,706,570	1,706,570	1,029,583	264,110	
888	Masaka District	-	-	-	-	-	-	-	-	2,647,173	1,964,449	1,964,449	682,724	209,175	
889	Masindi District	-	-	-	-	-	-	-	-	3,146,288	2,402,861	2,402,861	743,427	267,795	
890	Mayuge District	-	-	-	-	-	-	-	-	3,867,143	2,558,126	2,558,126	1,309,017	465,668	
891	Mbale District	-	-	-	-	-	-	-	-	3,995,117	2,880,823	2,880,823	1,114,294	300,734	
892	Mbarara District	-	-	-	-	-	-	-	-	3,167,375	2,504,877	2,504,877	662,498	205,011	
893	Mitooma District	-	-	-	-	-	-	-	-	3,372,066	2,537,547	2,537,547	834,519	247,251	
894	Mityana District	-	-	-	-	-	-	-	-	3,162,072	2,251,615	2,251,615	910,457	275,785	
895	Moroto District	-	-	-	-	-	-	-	-	2,199,900	1,650,621	1,650,621	549,279	226,027	
896	Moyo District	-	-	-	-	-	-	-	-	2,433,292	1,874,168	1,874,168	559,124	204,108	
897	Mpigi District	-	-	-	-	-	-	-	-	2,747,846	1,996,069	1,996,069	751,777	248,865	
898	Mubende District	-	-	-	-	-	-	-	-	3,957,577	2,576,673	2,576,673	1,380,904	394,433	
899	Mukono District	-	-	-	-	-	-	-	-	4,335,178	3,022,938	3,022,938	1,312,240	409,350	
900	Nabilatuk District	-	-	-	-	-	-	-	-	2,000,736	1,518,765	1,518,765	481,971	210,069	
901	Nakapiripirit District	-	-	-	-	-	-	-	-	1,950,224	1,365,551	1,365,551	584,673	235,411	
902	Nakaseke District	-	-	-	-	-	-	-	-	3,029,036	2,194,283	2,194,283	834,754	278,185	
903	Nakasongola District	-	-	-	-	-	-	-	-	2,961,104	2,225,949	2,225,949	735,155	251,655	
904	Namayingo District	-	-	-	-	-	-	-	-	2,844,827	2,066,787	2,066,787	778,041	280,093	
905	Namisindwa District	-	-	-	-	-	-	-	-	3,659,838	2,403,258	2,403,258	1,256,580	316,592	
906	Namutumba District	-	-	-	-	-	-	-	-	3,018,302	2,151,404	2,151,404	866,899	307,247	
907	Napak District	-	-	-	-	-	-	-	-	3,043,094	2,249,529	2,249,529	793,565	266,670	
908	Nebbi District	-	-	-	-	-	-	-	-	4,006,912	3,158,427	3,158,427	848,486	289,847	
909	Ngora District	-	-	-	-	-	-	-	-	1,890,756	1,204,390	1,204,390	686,365	225,063	
910	Ntoroko District	-	-	-	-	-	-	-	-	3,576,081	3,060,636	3,060,636	515,445	185,238	
911	Ntungamo District	-	-	-	-	-	-	-	-	5,105,403	3,672,836	3,672,836	1,432,567	382,714	
912	Nwoya District	-	-	-	-	-	-	-	-	2,524,019	1,770,654	1,770,654	753,364	309,666	
913	Obongi District	-	-	-	-	-	-	-	-	2,408,299	1,904,386	1,904,386	503,913	169,897	
914	Omoro District	-	-	-	-	-	-	-	-	2,805,321	2,150,323	2,150,323	654,998	243,956	
915	Otuke District	-	-	-	-	-	-	-	-	2,542,543	1,741,825	1,741,825	800,718	224,883	
916	Oyam District	-	-	-	-	-	-	-	-	3,402,546	2,287,443	2,287,443	1,115,104	370,430	
917	Pader District	-	-	-	-	-	-	-	-	3,406,098	2,540,955	2,540,955	865,143	284,154	
918	Pakwach District	-	-	-	-	-	-	-	-	2,808,276	1,874,330	1,874,330	933,946	239,595	
919	Pallisa District	-	-	-	-	-	-	-	-	3,690,352	2,689,727	2,689,727	1,000,625	340,307	
920	Rakai District	-	-	-	-	-	-	-	-	4,425,544	3,340,407	3,340,407	1,085,137	298,290	
921	Rubanda District	-	-	-	-	-	-	-	-	2,897,474	2,105,723	2,105,723	791,751	202,454	
922	Rubirizi District	-	-	-	-	-	-	-	-	2,885,903	2,180,534	2,180,534	705,369	227,037	
923	Rukiga District	-	-	-	-	-	-	-	-	2,053,738	1,520,640	1,520,640	533,098	190,757	
924	Rukungiri District	-	-	-	-	-	-	-	-	3,802,060	2,817,552	2,817,552	984,508	333,755	
925	Rwampara District	-	-	-	-	-	-	-	-	2,814,484	2,294,843	2,294,843	519,641	202,498	
926	Sembabule District	-	-	-	-	-	-	-	-	3,636,105	2,639,168	2,639,168	996,937	341,575	
927	Serere District	-	-	-	-	-	-	-	-	3,291,353	2,407,945	2,407,945	883,408	311,823	
928	Sheema District	-	-	-	-	-	-	-	-	2,837,088	2,160,513	2,160,513	676,575	188,707	
929	Sironko District	-	-	-	-	-	-	-	-	4,699,934	3,118,644	3,118,644	1,581,290	328,381	
930	Soroti District	-	-	-	-	-	-	-	-	2,874,769	2,023,230	2,023,230	851,539	294,832	
931	Terego District	-	-	-	-	-	-	-	-	2,493,504	1,680,977	1,680,977	812,526	276,137	
932	Tororo District	-	-	-	-	-	-	-	-	5,174,294	3,383,490	3,383,490	1,790,804	450,220	
933	Wakiso District	-	-	-	-	-	-	-	-	6,577,994	5,149,486	5,149,486	1,428,508	407,691	
934	Yumbe District	-	-	-	-	-	-	-	-	4,754,491	3,054,715	3,054,715	1,699,776	534,536	
935	Zombo District	-	-	-	-	-	-	-	-	2,435,846	1,584,150	1,584,150	851,696	282,475	
	Total	213.710	7.204.474	148.101	5.355.553	905.406	615.000	460.000	180.004	428.391.156	309.316.748	309.316.748	119.074.407	37.698.422	

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government											Total	Total	Total
		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	o/w monitoring UGIFT Program-district	o/w District Service Commission	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants
601	Arua city	-	-	-	-	-	-	-	-	-	-	28,388,375	21,624,663	6,763,712
602	Fort-Portal city	-	-	-	-	-	-	-	-	-	-	18,202,085	13,855,617	4,346,467
603	Gulu city	-	-	-	-	-	-	-	-	-	-	19,978,137	14,602,188	5,375,949
604	Hoima city	-	-	-	-	-	-	-	-	-	-	11,827,583	8,369,991	3,457,592
605	Jinja city	-	-	-	-	-	-	-	-	-	-	27,131,391	21,244,470	5,886,921
606	Lira city	-	-	-	-	-	-	-	-	-	-	20,022,486	14,714,035	5,308,451
607	Masaka city	-	-	-	-	-	-	-	-	-	-	19,854,237	15,406,574	4,447,663
608	Mbale city	-	-	-	-	-	-	-	-	-	-	30,437,541	23,042,165	7,395,376
609	Mbarara city	-	-	-	-	-	-	-	-	-	-	24,194,269	17,507,337	6,686,932
610	Soroti city	-	-	-	-	-	-	-	-	-	-	15,323,398	11,556,364	3,767,034
701	Apac Municipal Council	-	-	-	-	-	-	-	-	-	-	6,037,611	4,428,090	1,609,521
702	Bugiri Municipal Council	-	-	-	-	-	-	-	-	-	-	3,915,204	2,870,100	1,045,104
703	Bushenyi- Ishaka Municipal C	-	-	-	-	-	-	-	-	-	-	9,515,778	6,635,512	2,880,266
704	Busia Municipal Council	-	-	-	-	-	-	-	-	-	-	7,233,912	3,763,928	3,469,984
705	Entebbe Municipal Council	-	-	-	-	-	-	-	-	-	-	7,749,107	5,241,965	2,507,142
706	Ibanda Municipal Council	-	-	-	-	-	-	-	-	-	-	11,179,119	8,371,976	2,807,143
707	Iganga Municipal Council	-	-	-	-	-	-	-	-	-	-	5,092,230	4,063,264	1,028,966
708	Kabale Municipal Council	-	-	-	-	-	-	-	-	-	-	10,946,310	8,647,825	2,298,485
709	Kamuli Municipal Council	-	-	-	-	-	-	-	-	-	-	6,433,929	4,704,285	1,729,643
710	Kapchorwa Municipal Council	-	-	-	-	-	-	-	-	-	-	8,505,700	5,577,235	2,928,465
711	Kasese Municipal Council	-	-	-	-	-	-	-	-	-	-	12,954,983	10,073,429	2,881,554
712	Kira Municipal Council	-	-	-	-	-	-	-	-	-	-	10,285,876	6,351,899	3,933,977
713	Kisoro Municipal Council	-	-	-	-	-	-	-	-	-	-	3,244,490	2,406,684	837,806
714	Kitgum Municipal Council	-	-	-	-	-	-	-	-	-	-	7,400,623	3,835,155	3,565,467
715	Koboko Municipal Council	-	-	-	-	-	-	-	-	-	-	6,525,226	5,068,502	1,456,724
716	Kotido Municipal Council	-	-	-	-	-	-	-	-	-	-	6,918,020	5,167,259	1,750,761
717	Kumi Municipal Council	-	-	-	-	-	-	-	-	-	-	6,366,334	4,864,569	1,501,765
718	Lugazi Municipal Council	-	-	-	-	-	-	-	-	-	-	6,567,571	4,674,679	1,892,893
719	Makindye-Ssabagabo Municipa	-	-	-	-	-	-	-	-	-	-	7,366,844	4,540,559	2,826,285
720	Masindi Municipal Council	-	-	-	-	-	-	-	-	-	-	10,560,609	7,215,982	3,344,627
721	Mityana Municipal Council	-	-	-	-	-	-	-	-	-	-	8,640,906	6,281,637	2,359,269
722	Moroto Municipal Council	-	-	-	-	-	-	-	-	-	-	3,916,160	2,846,913	1,069,248
723	Mubende Municipal Council	-	-	-	-	-	-	-	-	-	-	8,988,173	5,722,658	3,265,515
724	Mukono Municipal Council	-	-	-	-	-	-	-	-	-	-	13,588,204	10,440,800	3,147,403
725	Nansana Municipal Council	-	-	-	-	-	-	-	-	-	-	15,852,037	11,919,916	3,932,122
726	Nebbi Municipal Council	-	-	-	-	-	-	-	-	-	-	6,206,177	5,234,290	971,886
727	Njeru Municipal Council	-	-	-	-	-	-	-	-	-	-	8,982,649	6,421,409	2,561,240
728	Ntungamo Municipal Council	-	-	-	-	-	-	-	-	-	-	3,957,419	3,002,101	955,317
729	Rukungiri Municipal Council	-	-	-	-	-	-	-	-	-	-	8,030,547	6,388,957	1,641,590
730	Sheema Municipal Council	-	-	-	-	-	-	-	-	-	-	12,432,242	9,533,515	2,898,726
731	Tororo Municipal Council	-	-	-	-	-	-	-	-	-	-	8,032,118	5,806,659	2,225,459
801	Abim District	147,770	-	30,000	25,204	88,320	6,186	41,665	20,000	15,000	18,000	16,385,232	12,724,744	3,660,488
802	Adjumani District	179,557	-	30,000	25,204	94,080	8,230	68,875	20,000	15,000	18,000	28,628,591	22,039,414	6,589,177
803	Agago District	243,326	-	30,000	25,204	358,000	9,045	105,013	20,000	15,000	18,000	30,045,581	23,019,015	7,026,566
804	Alebtong District	237,593	-	30,000	25,204	269,536	8,461	59,946	20,000	15,000	18,000	22,435,712	16,454,180	5,981,532
805	Amolatar District	180,010	-	30,000	25,204	209,640	6,811	76,102	20,000	15,000	18,000	18,278,644	12,878,522	5,400,121
806	Amudat District	143,016	-	30,000	25,204	69,000	1,120	24,234	20,000	15,000	18,000	10,254,536	8,036,772	2,217,764
807	Amuria District	234,043	-	30,000	25,204	233,100	7,514	77,378	20,000	15,000	18,000	21,033,880	14,986,881	6,046,999
808	Amuru District	171,113	-	30,000	25,204	157,773	6,533	37,839	20,000	15,000	18,000	20,565,054	16,370,394	4,194,660
809	Apac District	140,620	-	30,000	25,204	172,080	6,771	34,437	20,000	15,000	18,000	23,436,406	15,725,605	7,710,801
810	Arua District	142,468	25,000	30,000	25,204	175,880	20,066	51,797	20,000	15,000	18,000	19,538,937	10,839,611	8,699,327
811	Budaka District	215,700	-	30,000	25,204	310,976	8,808	68,024	20,000	15,000	18,000	24,645,893	17,334,316	7,311,578
812	Bududa District	317,007	-	30,000	25,204	503,760	9,120	191,372	20,000	15,000	18,000	25,632,868	18,366,096	7,266,771
813	Bugiri District	317,008	-	30,000	25,204	114,600	13,211	81,204	20,000	15,000	18,000	33,469,058	25,118,262	8,350,796
814	Bugweri District	139,142	-	30,000	25,204	66,480	8,578	41,240	20,000	15,000	18,000	17,055,899	12,902,825	4,153,073
815	Buhweju District	155,850	-	30,000	25,204	160,837	3,973	51,443	20,000	15,000	18,000	14,298,562	11,183,182	3,115,380
816	Buikwe District	113,424	-	30,000	25,204	128,880	6,973	40,815	20,000	15,000	18,000	20,731,893	15,528,011	5,203,882
817	Bukedea District	259,520	-	30,000	25,204	246,849	7,538	58,671	20,000	15,000	18,000	28,152,452	19,446,576	8,705,876
818	Bukomansimbi District	100,635	-	30,000	25,204	80,160	6,275	33,162	20,000	15,000	18,000	18,004,168	13,120,571	4,883,598
819	Bukwo District	173,257	-	30,000	25,204	135,960	6,295	82,905	20,000	15,000	18,000	20,523,384	16,322,628	4,200,756
820	Bulambuli District	297,354	-	30,000	25,204	352,432	6,417	134,348	20,000	15,000	18,000	22,433,742	16,552,787	5,880,955
821	Buliisa District	113,833	-	30,000	25,204	62,760	3,973	43,791	20,000	15,000	18,000	13,199,775	10,527,836	2,671,940

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government											Total	Total	Total
		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	o/w monitoring UGIFT Program-district	o/w District Service Commission	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants
822	Bundibugyo District	255,578	-	30,000	25,204	305,221	11,415	140,725	20,000	15,000	18,000	31,780,162	24,760,914	7,019,247
823	Bunyangabu District	124,068	-	30,000	25,204	111,720	6,678	68,024	20,000	15,000	18,000	18,159,622	14,257,147	3,902,476
824	Bushenyi District	170,480	25,000	47,143	25,204	181,380	11,551	75,677	20,000	15,000	18,000	29,437,761	20,316,731	9,121,030
825	Busia District	301,738	-	30,000	25,204	371,804	12,964	85,456	20,000	15,000	18,000	33,649,018	23,409,082	10,239,936
826	Butaleja District	228,931	-	30,000	25,204	329,220	10,872	85,881	20,000	15,000	18,000	33,635,849	23,661,496	9,974,352
827	Butambala District	69,895	-	30,000	25,204	60,600	8,034	36,563	20,000	15,000	18,000	21,604,596	16,617,064	4,987,532
828	Butebo District	134,639	-	30,000	25,204	175,226	5,639	49,318	20,000	15,000	18,000	17,180,395	12,078,471	5,101,924
829	Buvuma District	112,450	-	30,000	25,204	287,720	1,603	252,294	20,000	15,000	18,000	12,834,835	10,164,688	2,670,147
830	Buyende District	301,722	-	30,000	25,204	283,560	5,969	96,342	20,000	15,000	18,000	20,935,557	14,912,509	6,023,048
831	Dokolo District	183,073	-	30,000	25,204	129,720	8,101	77,378	20,000	15,000	18,000	20,315,322	15,016,754	5,298,568
832	Gomba District	150,833	-	30,000	25,204	103,560	7,076	42,090	20,000	15,000	18,000	18,930,654	14,282,629	4,648,026
833	Gulu District	152,815	-	30,000	25,204	95,040	5,807	36,988	20,000	15,000	18,000	23,921,204	17,660,353	6,260,851
834	Hoima District	252,196	-	30,000	25,204	147,120	5,931	40,389	20,000	15,000	18,000	19,578,344	14,044,517	5,533,826
835	Ibanda District	146,561	-	30,000	25,204	155,160	7,383	72,276	20,000	15,000	18,000	21,199,388	15,232,600	5,966,788
836	Iganga District	252,812	-	30,000	25,204	119,280	14,789	54,419	20,000	15,000	18,000	39,605,554	26,616,868	12,988,686
837	Isingiro District	425,566	-	30,000	25,204	203,760	15,320	131,797	20,000	15,000	18,000	39,381,616	29,503,181	9,878,435
838	Jinja District	122,719	25,000	47,143	25,204	121,560	17,351	65,899	20,000	15,000	18,000	36,241,800	26,315,428	9,926,372
839	Kaabong District	177,020	-	30,000	25,204	240,480	4,014	93,959	20,000	15,000	18,000	15,198,159	11,089,649	4,108,510
840	Kabale District	188,605	-	30,000	25,204	220,320	13,689	68,875	20,000	15,000	18,000	36,571,109	24,901,033	11,670,076
841	Kabarole District	186,858	-	30,000	25,204	174,720	9,457	86,731	20,000	15,000	18,000	20,464,771	14,689,608	5,775,163
842	Kaberamaido District	130,451	-	30,000	25,204	86,280	4,483	28,910	20,000	15,000	18,000	15,930,601	11,114,896	4,815,705
843	Kagadi District	379,019	-	30,000	25,204	496,600	10,395	108,414	20,000	15,000	18,000	33,788,051	26,130,002	7,658,049
844	Kakumiro District	401,092	-	30,000	25,204	272,946	6,250	53,994	20,000	15,000	18,000	19,493,744	13,912,401	5,581,343
845	Kalaki District	136,151	-	30,000	25,204	242,940	4,298	37,839	20,000	15,000	18,000	14,290,985	10,484,166	3,806,819
846	Kalangala District	81,805	-	30,000	25,204	57,360	2,934	38,689	20,000	15,000	18,000	13,934,897	11,517,872	2,417,025
847	Kaliro District	248,170	-	30,000	25,204	104,760	10,614	42,090	20,000	15,000	18,000	28,873,710	21,053,030	7,820,680
848	Kalungu District	130,384	-	30,000	25,204	82,200	8,740	51,869	20,000	15,000	18,000	24,489,553	17,409,338	7,080,215
849	Kamuli District	408,231	-	30,000	25,204	187,320	17,559	90,983	20,000	15,000	18,000	46,910,890	34,000,530	12,910,360
850	Kamwenge District	200,907	-	30,000	25,204	189,919	8,730	57,821	20,000	15,000	18,000	28,031,888	20,809,631	7,222,257
851	Kanungu District	250,365	-	30,000	25,204	219,080	13,636	104,162	20,000	15,000	18,000	38,526,816	29,279,277	9,247,539
852	Kapchorwa District	115,837	-	30,000	25,204	201,720	5,741	76,527	20,000	15,000	18,000	19,077,110	13,772,248	5,304,862
853	Kapelebyong District	101,845	-	30,000	25,204	154,907	3,589	35,713	20,000	15,000	18,000	11,506,915	8,530,436	2,976,480
854	Karenga District	72,874	-	30,000	25,204	70,120	1,765	39,964	20,000	15,000	18,000	10,078,685	8,191,762	1,886,923
855	Kasanda District	250,595	-	30,000	25,204	289,723	6,987	82,905	20,000	15,000	18,000	20,295,958	15,437,610	4,858,349
856	Kasese District	532,920	-	30,000	25,204	302,880	28,786	193,019	20,000	15,000	18,000	69,163,697	53,420,810	15,742,887
857	Katakwi District	217,128	-	30,000	25,204	168,720	8,482	73,126	20,000	15,000	18,000	25,688,242	17,357,789	8,330,453
858	Kayunga District	248,467	-	30,000	25,204	118,840	16,359	70,150	20,000	15,000	18,000	35,886,541	26,015,899	9,870,642
859	Kazo District	182,446	-	30,000	25,204	88,560	6,014	60,797	20,000	15,000	18,000	15,380,938	12,373,707	3,007,232
860	Kibaale District	208,158	-	30,000	25,204	228,480	4,434	64,623	20,000	15,000	18,000	18,921,280	13,209,440	5,711,839
861	Kiboga District	157,692	-	30,000	25,204	198,600	7,327	59,946	20,000	15,000	18,000	23,800,472	18,744,059	5,056,413
862	Kibuku District	256,384	-	30,000	25,204	118,080	5,650	65,048	20,000	15,000	18,000	20,503,637	15,753,096	4,930,541
863	Kikuube District	286,033	-	30,000	25,204	116,979	6,768	31,461	20,000	15,000	18,000	18,284,209	13,472,448	4,811,761
864	Kiruhura District	179,383	25,000	30,000	25,204	158,306	5,123	67,174	20,000	15,000	18,000	16,762,370	12,347,630	4,414,740
865	Kiryandongo District	237,571	-	30,000	25,204	179,278	8,244	43,366	20,000	15,000	18,000	26,783,208	19,478,585	7,304,623
866	Kisoro District	243,629	-	30,000	25,204	215,556	15,753	81,204	20,000	15,000	18,000	42,660,047	31,883,539	10,776,508
867	Kitagwenda District	161,796	-	30,000	25,204	80,400	4,635	41,240	20,000	15,000	18,000	18,147,212	13,541,092	4,606,120
868	Kitgum District	220,935	-	30,000	25,204	287,280	8,878	62,497	20,000	15,000	18,000	28,492,945	21,043,386	7,449,558
869	Roboko District	171,265	-	30,000	25,204	253,680	5,793	96,342	20,000	15,000	18,000	18,623,462	13,134,786	5,488,676
870	Kole District	217,123	-	30,000	25,204	124,920	9,616	48,892	20,000	15,000	18,000	22,692,410	17,280,252	5,412,157
871	Kotido District	166,398	-	30,000	25,204	61,680	2,717	31,461	20,000	15,000	18,000	11,192,283	8,184,090	3,008,193
872	Kumi District	225,555	-	30,000	25,204	98,680	8,452	66,324	20,000	15,000	18,000	26,486,081	17,553,320	8,932,762
873	Kwania District	186,741	-	30,000	25,204	100,320	8,660	94,928	20,000	15,000	18,000	21,166,898	17,106,022	4,060,876
874	Kween District	161,566	-	30,000	25,204	338,737	4,400	92,683	20,000	15,000	18,000	18,388,973	14,296,216	4,092,757
875	Kyankwanzi District	265,438	-	30,000	25,204	277,845	7,069	93,959	20,000	15,000	18,000	23,025,375	17,832,086	5,193,289
876	Kyegegwa District	330,927	-	30,000	25,204	315,160	6,125	61,222	20,000	15,000	18,000	22,001,196	14,534,656	7,466,540
877	Kyenjojo District	381,701	-	30,000	25,204	494,019	12,013	143,701	20,000	15,000	18,000	33,710,043	24,147,258	9,562,785
878	Kyotera District	193,242	-	30,000	25,204	290,864	16,744	131,204	20,000	15,000	18,000	32,694,120	24,842,961	7,851,159
879	Lamwo District	167,899	-	30,000	25,204	109,680	5,867	71,426	20,000	15,000	18,000	17,291,637	13,117,026	4,174,611
880	Lira District	200,353	25,000	47,143	25,204	182,040	14,716	76,102	20,000	15,000	18,000	30,826,069	20,418,807	10,407,262
881	Luuka District	196,909	-	30,000	25,204	85,320	8,733	59,096	20,000	15,000	18,000	24,129,365	18,334,160	5,795,206
882	Luwero District	297,136	-	30,000	25,204	254,080	23,591	152,887	20,000	15,000	18,000	56,712,861	43,172,364	13,540,497
883	Lwengo District	171,629	-	30,000	25,204	133,440	10,838	57,821	20,000	15,000	18,000	24,948,672	19,241,286	5,707,386

TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - RECURRENT (USHS'000)

Vote Code	Local Government											Total	Total	Total
		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	o/w monitoring UGIFT Program-district	o/w District Service Commission	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants
884	Lyantonde District	102,696	-	30,000	25,204	97,680	4,740	45,916	20,000	15,000	18,000	16,691,541	13,443,848	3,247,692
885	Madi-Okollo District	158,884	-	30,000	25,204	85,200	6,541	54,845	20,000	15,000	18,000	16,139,202	11,611,107	4,528,095
886	Manafwa District	237,201	-	30,000	25,204	503,520	7,076	104,587	20,000	15,000	18,000	25,728,695	18,381,261	7,347,434
887	Maracha District	207,256	-	30,000	25,204	381,578	9,337	59,096	20,000	15,000	18,000	25,058,727	18,959,207	6,099,520
888	Masaka District	114,007	25,000	47,143	25,204	159,134	8,821	41,240	20,000	15,000	18,000	16,039,183	9,397,375	6,641,808
889	Masindi District	190,425	-	30,000	25,204	136,040	9,500	31,461	20,000	15,000	18,000	23,161,297	17,250,042	5,911,255
890	Mayuge District	439,341	-	30,000	25,204	185,879	15,116	94,809	20,000	15,000	18,000	40,274,277	28,301,977	11,972,300
891	Mbale District	260,175	25,000	47,143	25,204	240,600	16,610	145,827	20,000	15,000	18,000	36,824,845	23,209,752	13,615,093
892	Mbarara District	111,868	25,000	47,143	25,204	137,280	10,800	47,192	20,000	15,000	18,000	24,710,020	17,278,038	7,431,982
893	Mitooma District	181,684	-	30,000	25,204	209,862	10,139	77,378	20,000	15,000	18,000	25,387,350	19,279,604	6,107,746
894	Mityana District	214,956	-	30,000	25,204	214,840	11,216	85,456	20,000	15,000	18,000	29,163,615	23,055,162	6,108,453
895	Moroto District	108,228	-	30,000	25,204	75,240	2,669	28,910	20,000	15,000	18,000	12,842,848	10,194,013	2,648,835
896	Moyo District	104,975	-	30,000	25,204	96,933	6,640	38,264	20,000	15,000	18,000	21,509,102	15,390,857	6,118,245
897	Mpigi District	170,682	25,000	47,143	25,204	109,200	11,035	61,647	20,000	15,000	18,000	29,451,919	20,814,792	8,637,126
898	Mubende District	364,680	-	30,000	25,204	433,015	8,294	72,276	20,000	15,000	18,000	25,708,418	17,792,503	7,915,916
899	Mukono District	392,559	-	30,000	25,204	295,423	19,123	87,581	20,000	15,000	18,000	48,959,064	33,337,285	15,621,779
900	Nabilatuk District	96,559	-	30,000	25,204	43,080	2,375	21,683	20,000	15,000	18,000	7,374,932	6,016,957	1,357,975
901	Nakapiripirit District	131,347	-	30,000	25,204	74,760	3,064	31,886	20,000	15,000	18,000	10,738,406	8,280,822	2,457,584
902	Nakaseke District	201,780	-	30,000	25,204	138,800	10,424	97,360	20,000	15,000	18,000	29,726,853	22,324,332	7,402,521
903	Nakasongola District	167,451	-	30,000	25,204	120,480	11,687	75,677	20,000	15,000	18,000	26,532,013	21,307,959	5,224,054
904	Namayingo District	179,316	-	30,000	25,204	142,736	6,044	61,647	20,000	15,000	18,000	23,289,442	18,096,713	5,192,729
905	Namisindwa District	275,349	-	30,000	25,204	445,844	10,254	100,336	20,000	15,000	18,000	24,407,176	17,734,300	6,672,876
906	Namutumba District	267,381	-	30,000	25,204	138,000	9,928	36,138	20,000	15,000	18,000	27,184,307	20,358,799	6,825,509
907	Napak District	158,397	-	30,000	25,204	206,947	3,178	50,168	20,000	15,000	18,000	13,707,606	10,881,566	2,826,041
908	Nebbi District	232,179	-	30,000	25,204	155,160	9,951	53,144	20,000	15,000	18,000	35,884,638	20,481,462	15,403,177
909	Ngora District	144,013	-	30,000	25,204	140,613	6,825	61,647	20,000	15,000	18,000	18,537,721	12,313,641	6,224,080
910	Ntoroko District	71,323	-	30,000	25,204	82,320	2,886	65,473	20,000	15,000	18,000	17,079,255	14,640,308	2,438,948
911	Ntungamo District	370,783	-	30,000	25,204	404,639	22,525	143,701	20,000	15,000	18,000	51,544,795	37,558,516	13,986,279
912	Nwoya District	198,824	-	30,000	25,204	81,360	4,292	51,018	20,000	15,000	18,000	17,864,198	13,690,305	4,173,894
913	Obongi District	59,509	-	30,000	25,204	143,338	2,982	19,982	20,000	15,000	18,000	10,456,243	8,463,105	1,993,138
914	Omoro District	173,000	-	30,000	25,204	74,160	11,462	44,216	20,000	15,000	18,000	22,599,903	17,721,183	4,878,720
915	Otuke District	126,980	-	30,000	25,204	295,239	4,597	40,815	20,000	15,000	18,000	16,012,891	11,822,941	4,189,950
916	Oyam District	335,082	-	30,000	25,204	194,188	16,216	90,983	20,000	15,000	18,000	37,710,164	24,364,386	13,345,778
917	Pader District	213,387	-	30,000	25,204	169,080	9,113	81,204	20,000	15,000	18,000	28,199,109	20,510,695	7,688,413
918	Pakwach District	160,245	-	30,000	25,204	379,209	6,729	39,964	20,000	15,000	18,000	17,906,244	13,873,348	4,032,897
919	Pallisa District	317,819	-	30,000	25,204	142,920	10,170	81,204	20,000	15,000	18,000	35,092,587	23,215,545	11,877,042
920	Rakai District	244,240	-	30,000	25,204	350,734	11,818	71,851	20,000	15,000	18,000	35,489,289	26,269,576	9,219,712
921	Rubanda District	108,178	-	30,000	25,204	302,166	11,227	59,521	20,000	15,000	18,000	27,019,724	20,413,317	6,606,407
922	Rubirizi District	145,273	25,000	30,000	25,204	121,920	4,808	73,126	20,000	15,000	18,000	15,655,667	12,629,974	3,025,693
923	Rukiga District	88,530	-	30,000	25,204	93,480	7,911	44,216	20,000	15,000	18,000	18,913,868	15,339,050	3,574,818
924	Rukungiri District	248,854	-	30,000	25,204	190,560	18,104	85,030	20,000	15,000	18,000	40,998,328	28,734,119	12,264,210
925	Rwampara District	91,660	-	30,000	25,204	77,880	9,213	30,186	20,000	15,000	18,000	19,005,149	15,444,996	3,560,153
926	Sembabule District	281,139	-	30,000	25,204	199,170	12,855	53,994	20,000	15,000	18,000	28,421,760	21,494,236	6,927,524
927	Serere District	254,072	-	30,000	25,204	117,240	9,589	82,479	20,000	15,000	18,000	29,238,073	21,583,601	7,654,472
928	Sheema District	91,923	-	30,000	25,204	225,360	9,661	52,719	20,000	15,000	18,000	27,828,065	19,855,259	7,972,805
929	Sironko District	338,972	-	30,000	25,204	665,359	12,828	127,546	20,000	15,000	18,000	33,265,595	22,916,013	10,349,582
930	Soroti District	240,964	25,000	47,143	25,204	108,120	8,808	48,467	20,000	15,000	18,000	24,166,882	14,209,368	9,957,514
931	Terego District	200,745	-	-	25,204	170,440	7,000	80,000	20,000	15,000	18,000	23,000,506	18,080,535	4,919,970
932	Tororo District	494,431	25,000	30,000	25,204	571,261	20,094	121,593	20,000	15,000	18,000	57,450,096	38,671,873	18,778,223
933	Wakiso District	380,101	-	30,000	25,204	398,091	20,054	114,366	20,000	15,000	18,000	59,463,784	40,776,869	18,686,915
934	Yumbe District	492,707	-	30,000	25,204	440,396	14,668	109,264	20,000	15,000	18,000	38,601,130	27,357,090	11,244,040
935	Zombo District	222,912	-	30,000	25,204	162,720	8,210	67,174	20,000	15,000	18,000	21,658,631	15,583,494	6,075,137
	Total	28,500,000	300,000	4,157,144	3,402,579	26,975,767	1,232,260	9,653,181	2,700,000	2,025,000	2,430,055	3,887,430,772	2,837,047,146	1,050,383,626

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government	01 Agro Industrialization							06 Natural Resource, Environment, Climate Change, Land and Water Management					
		Production & Marketing	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation (pilot) - development	o/w Microscale Irrigation (roll-out) - development	Transitional Development - Production and Marketing Ad Hoc	Water	Transitional Development - Water	Transitional Development Grant Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Water and Environment - Development Grant	o/w Piped Water Subgrant
601	Arua city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
602	Fort-Portal city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
603	Gulu city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
604	Hoima city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
605	Jinja city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
606	Lira city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
607	Masaka city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
608	Mbale city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
609	Mbarara city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
610	Soroti city	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
701	Apac Municipal Council	12,295	12,295	-	12,295	-	-	-	-	-	-	-	-	-
702	Bugiri Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
703	Bushenyi- Ishaka Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
704	Busia Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
705	Entebbe Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
706	Ibanda Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
707	Iganga Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
708	Kabale Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
709	Kamuli Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
710	Kapchorwa Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
711	Kasese Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
712	Kira Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
713	Kisoro Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
714	Kitgum Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
715	Koboko Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
716	Kotido Municipal Council	12,295	12,295	-	12,295	-	-	-	-	-	-	-	-	-
717	Kumi Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
718	Lugazi Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
719	Makindye-Ssabagabo Municipality	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
720	Masindi Municipal Council	12,295	12,295	-	12,295	-	-	-	-	-	-	-	-	-
721	Mityana Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
722	Moroto Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
723	Mubende Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
724	Mukono Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
725	Nansana Municipal Council	12,295	12,295	-	12,295	-	-	-	-	-	-	-	-	-
726	Nebbi Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
727	Njeru Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
728	Ntungamo Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
729	Rukungiri Municipal Council	9,221	9,221	-	9,221	-	-	-	-	-	-	-	-	-
730	Sheema Municipal Council	12,295	12,295	-	12,295	-	-	-	-	-	-	-	-	-
731	Tororo Municipal Council	6,147	6,147	-	6,147	-	-	-	-	-	-	-	-	-
801	Abim District	279,272	279,272	33,543	49,179	-	196,550	-	418,568	14,815	14,815	-	403,753	149,756
802	Adjumani District	254,741	254,741	44,035	33,811	-	176,895	-	710,839	14,815	14,815	-	696,024	258,162
803	Agago District	504,308	504,308	50,947	79,916	-	373,445	-	543,477	14,815	14,815	-	528,662	196,086
804	Alebtong District	287,286	287,286	47,704	43,032	-	196,550	-	588,896	14,815	14,815	-	574,081	212,932
805	Amolatar District	332,717	332,717	28,023	49,179	-	255,515	-	325,535	14,815	14,815	-	310,720	115,249
806	Amudat District	239,350	239,350	28,644	33,811	-	176,895	-	459,297	14,815	14,815	-	444,482	164,862
807	Amuria District	369,035	369,035	38,538	55,326	-	275,170	-	397,777	14,815	14,815	-	382,962	142,044
808	Amuru District	1,247,153	1,247,153	44,492	39,958	1,162,704	-	-	401,113	14,815	14,815	-	386,299	143,282
809	Apac District	170,754	170,754	28,234	24,590	-	117,930	-	473,541	14,815	14,815	-	458,726	170,146
810	Arua District	115,846	115,846	24,932	12,295	-	78,620	-	493,464	14,815	14,815	-	478,649	177,535
811	Budaka District	376,587	376,587	39,943	61,474	-	275,170	-	475,390	14,815	14,815	-	460,575	170,832
812	Bududa District	1,264,255	1,264,255	45,033	86,063	1,133,158	-	-	734,803	14,815	14,815	-	719,988	267,050
813	Bugiri District	322,958	322,958	71,081	55,326	-	196,550	-	1,120,450	14,815	14,815	-	1,105,635	410,090
814	Bugweri District	151,490	151,490	28,625	24,590	-	98,275	-	487,708	14,815	14,815	-	472,893	175,400
815	Buhweju District	265,465	265,465	25,883	43,032	-	196,550	-	595,040	14,815	14,815	-	580,225	215,211
816	Buikwe District	620,672	620,672	24,143	21,516	575,014	-	-	515,622	14,815	14,815	-	500,807	185,754
817	Bukedea District	368,540	368,540	44,191	49,179	-	275,170	-	463,406	14,815	14,815	-	448,591	166,387
818	Bukomansimbi District	559,977	559,977	21,437	27,663	510,877	-	-	263,385	14,815	14,815	-	248,570	92,197
819	Bukwo District	419,409	419,409	20,727	64,548	-	334,135	-	319,006	14,815	14,815	-	304,191	112,827
820	Bulambuli District	570,289	570,289	38,308	79,916	-	452,065	-	785,609	14,815	14,815	-	770,794	285,895
821	Buliisa District	172,741	172,741	24,074	30,737	-	117,930	-	261,827	14,815	14,815	-	247,013	91,619

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government	01 Agro Industrialization								06 Natural Resource, Environment, Climate Change, Land and Water Management					
		Production & Marketing	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation (pilot) - development	o/w Microscale Irrigation (roll-out) - development	Transitional Development - Production and Marketing Ad Hoc		Water	Transitional Development - Water	Transitional Development Grant Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Water and Environment - Development Grant	o/w Piped Water Subgrant
822	Bundibugyo District	519,075	519,075	42,986	82,990	-	393,100	-	-	683,876	14,815	14,815	-	669,061	248,161
823	Bunyangabu District	229,835	229,835	26,489	46,105	-	157,240	-	-	341,631	14,815	14,815	-	326,816	121,219
824	Bushenyi District	736,671	736,671	27,976	46,105	662,590	-	-	-	350,612	14,815	14,815	-	335,797	124,550
825	Busia District	380,825	380,825	50,328	55,326	-	275,170	-	-	720,702	14,815	14,815	-	705,887	261,820
826	Butaleja District	289,468	289,468	46,813	46,105	-	196,550	-	-	766,413	14,815	14,815	-	751,598	278,775
827	Butambala District	363,336	363,336	13,785	21,516	328,036	-	-	-	248,420	14,815	14,815	-	233,605	86,646
828	Butebo District	306,931	306,931	18,818	52,253	-	235,860	-	-	402,600	14,815	14,815	-	387,785	143,833
829	Buvuma District	168,299	168,299	22,706	27,663	-	117,930	-	-	486,543	14,815	14,815	-	471,728	174,968
830	Buyende District	305,194	305,194	65,612	43,032	-	196,550	-	-	855,551	14,815	14,815	-	840,736	311,837
831	Dokolo District	273,235	273,235	33,654	43,032	-	196,550	-	-	490,655	14,815	14,815	-	475,840	176,493
832	Gomba District	196,453	196,453	31,205	27,663	-	137,585	-	-	386,734	14,815	14,815	-	371,920	137,948
833	Gulu District	275,526	275,526	25,510	33,811	-	216,205	-	-	444,328	14,815	14,815	-	429,513	159,310
834	Hoima District	320,118	320,118	41,227	43,032	-	235,860	-	-	726,508	14,815	14,815	-	711,693	263,973
835	Ibanda District	687,436	687,436	26,078	39,958	621,400	-	-	-	788,568	14,815	14,815	-	773,753	286,992
836	Iganga District	1,164,943	1,164,943	46,007	27,663	1,091,272	-	-	-	697,189	14,815	14,815	-	682,374	253,099
837	Isingiro District	589,306	589,306	84,340	92,211	-	412,755	-	-	1,720,370	14,815	14,815	-	1,705,555	632,606
838	Jinja District	859,230	859,230	34,041	21,516	803,673	-	-	-	524,037	14,815	14,815	-	509,222	188,875
839	Kaabong District	411,104	411,104	38,223	58,400	-	314,480	-	-	523,983	14,815	14,815	-	509,168	188,855
840	Kabale District	262,765	262,765	29,330	36,884	-	196,550	-	-	370,666	14,815	14,815	-	355,851	131,989
841	Kabarole District	276,200	276,200	33,544	46,105	-	196,550	-	-	748,999	14,815	14,815	-	734,184	272,316
842	Kaberamaido District	187,752	187,752	22,504	27,663	-	137,585	-	-	444,313	14,815	14,815	-	429,498	159,305
843	Kagadi District	685,443	685,443	63,760	110,653	-	511,030	-	-	716,799	14,815	14,815	-	701,984	260,372
844	Kakumiro District	484,482	484,482	76,578	73,769	-	334,135	-	-	983,983	14,815	14,815	-	969,169	359,473
845	Kalaki District	209,813	209,813	21,836	30,737	-	157,240	-	-	333,456	14,815	14,815	-	318,642	118,187
846	Kalangala District	151,740	151,740	12,294	21,516	-	117,930	-	-	307,075	14,815	14,815	-	292,261	108,402
847	Kaliro District	308,556	308,556	46,245	46,105	-	216,205	-	-	705,683	14,815	14,815	-	690,868	256,249
848	Kalungu District	693,418	693,418	26,975	21,516	644,927	-	-	-	344,644	14,815	14,815	-	329,830	122,337
849	Kamuli District	1,978,455	1,978,455	77,103	61,474	1,839,878	-	-	-	1,189,401	14,815	14,815	-	1,174,586	435,665
850	Kamwenge District	1,173,865	1,173,865	44,461	55,326	1,074,077	-	-	-	827,790	14,815	14,815	-	812,976	301,540
851	Kanungu District	483,513	483,513	46,733	82,990	-	353,790	-	-	578,138	14,815	14,815	-	563,323	208,942
852	Kapchorwa District	302,455	302,455	10,795	36,884	254,776	-	-	-	230,762	14,815	14,815	-	215,947	80,097
853	Kapelebyong District	190,159	190,159	18,763	33,811	-	137,585	-	-	214,331	14,815	14,815	-	199,516	74,002
854	Karenga District	186,081	186,081	17,759	30,737	-	137,585	-	-	300,896	14,815	14,815	-	286,081	106,110
855	Kasanda District	329,532	329,532	47,566	46,105	-	235,860	-	-	739,882	14,815	14,815	-	725,067	268,934
856	Kasese District	760,487	760,487	103,780	126,021	-	530,685	-	-	998,881	14,815	14,815	-	984,066	364,999
857	Katakwi District	411,134	411,134	35,180	61,474	-	314,480	-	-	404,949	14,815	14,815	-	390,134	144,704
858	Kayunga District	1,547,307	1,547,307	60,365	39,958	1,446,984	-	-	-	766,213	14,815	14,815	-	751,398	278,700
859	Kazo District	223,210	223,210	35,233	30,737	-	157,240	-	-	800,912	14,815	14,815	-	786,098	291,571
860	Kibaale District	1,492,471	892,471	33,843	43,032	815,596	-	600,000	-	941,750	364,815	14,815	350,000	576,935	213,990
861	Kiboga District	287,821	287,821	28,584	43,032	-	216,205	-	-	448,921	14,815	14,815	-	434,106	161,014
862	Kibuku District	441,520	441,520	39,764	67,621	-	334,135	-	-	766,676	14,815	14,815	-	751,862	278,872
863	Kikuube District	178,831	178,831	59,040	21,516	-	98,275	-	-	785,089	14,815	14,815	-	770,274	285,702
864	Kiruhura District	293,568	293,568	34,331	43,032	-	216,205	-	-	679,174	14,815	14,815	-	664,360	246,417
865	Kiryandongo District	270,814	270,814	53,961	39,958	-	176,895	-	-	632,323	14,815	14,815	-	617,508	229,039
866	Kisoro District	368,825	368,825	48,762	64,548	-	255,515	-	-	732,047	14,815	14,815	-	717,232	266,028
867	Kitagwenda District	723,977	723,977	27,531	39,958	656,488	-	-	-	308,917	14,815	14,815	-	294,102	109,085
868	Kitgum District	433,984	433,984	41,449	58,400	-	334,135	-	-	502,177	14,815	14,815	-	487,362	180,767
869	Koboko District	173,775	173,775	31,255	24,590	-	117,930	-	-	590,720	14,815	14,815	-	575,905	213,608
870	Kole District	197,428	197,428	45,687	33,811	-	117,930	-	-	732,453	14,815	14,815	-	717,638	266,179
871	Kotido District	333,547	333,547	31,927	46,105	-	255,515	-	-	587,693	14,815	14,815	-	572,878	212,486
872	Kumi District	324,234	324,234	39,195	49,179	-	235,860	-	-	512,707	14,815	14,815	-	497,892	184,673
873	Kwania District	226,140	226,140	35,089	33,811	-	157,240	-	-	700,289	14,815	14,815	-	685,474	254,249
874	Kween District	373,564	373,564	20,339	58,400	-	294,825	-	-	341,615	14,815	14,815	-	326,800	121,213
875	Kyankwanzi District	409,001	409,001	49,629	64,548	-	294,825	-	-	667,485	14,815	14,815	-	652,670	242,081
876	Kyegegwa District	1,776,720	1,776,720	68,817	61,474	1,646,430	-	-	-	823,328	14,815	14,815	-	808,513	299,885
877	Kyenjojo District	2,100,519	2,100,519	80,296	95,284	1,924,939	-	-	-	650,924	14,815	14,815	-	636,109	235,939
878	Kyotera District	1,033,953	1,033,953	39,160	43,032	951,761	-	-	-	532,376	14,815	14,815	-	517,562	191,968
879	Lamwo District	392,457	392,457	39,232	58,400	-	294,825	-	-	612,723	14,815	14,815	-	597,908	221,769
880	Lira District	224,599	224,599	36,622	30,737	-	157,240	-	-	350,364	14,815	14,815	-	335,549	124,458
881	Luuka District	1,051,612	1,051,612	40,835	36,884	973,892	-	-	-	497,518	14,815	14,815	-	482,704	179,039
882	Luwero District	1,916,017	1,916,017	74,741	55,326	1,785,950	-	-	-	778,452	14,815	14,815	-	763,637	283,240
883	Lwengo District	986,108	986,108	38,534	30,737	916,838	-	-	-	557,297	14,815	14,815	-	542,482	201,212

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government	01 Agro Industrialization							06 Natural Resource, Environment, Climate Change, Land and Water Management					
		Production & Marketing	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation (pilot) - development	o/w Microscale Irrigation (roll-out) - development	Transitional Development - Production and Marketing Ad Hoc	Water	Transitional Development - Water	Transitional Development Grant Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Water and Environment - Development Grant	o/w Piped Water Subgrant
884	Lyantonde District	160,685	160,685	18,166	24,590	-	117,930	-	385,233	14,815	14,815	-	370,418	137,391
885	Madi-Okollo District	243,368	243,368	29,589	36,884	-	176,895	-	559,353	14,815	14,815	-	544,538	201,974
886	Manafwa District	683,473	683,473	23,936	98,358	561,179	-	-	413,510	14,815	14,815	-	398,695	147,880
887	Maracha District	364,883	364,883	31,312	58,400	-	275,170	-	377,560	14,815	14,815	-	362,745	134,546
888	Masaka District	512,716	512,716	19,838	12,295	480,583	-	-	448,493	14,815	14,815	-	433,678	160,855
889	Masindi District	281,089	281,089	41,507	43,032	-	196,550	-	460,442	14,815	14,815	-	445,627	165,287
890	Mayuge District	2,396,173	2,396,173	92,381	49,179	2,254,613	-	-	919,631	14,815	14,815	-	904,816	335,604
891	Mbale District	963,120	963,120	37,157	52,253	873,711	-	-	622,124	14,815	14,815	-	607,309	225,256
892	Mbarara District	176,002	176,002	24,261	33,811	-	117,930	-	640,691	14,815	14,815	-	625,876	232,143
893	Mitooma District	341,806	341,806	27,890	58,400	-	255,515	-	305,705	14,815	14,815	-	290,891	107,894
894	Mityana District	1,008,522	1,008,522	38,654	43,032	926,836	-	-	562,011	14,815	14,815	-	547,196	202,960
895	Moroto District	167,779	167,779	28,333	21,516	-	117,930	-	508,640	14,815	14,815	-	493,825	183,164
896	Moyo District	187,494	187,494	19,172	30,737	-	137,585	-	275,438	14,815	14,815	-	260,623	96,668
897	Mpigi District	1,024,476	1,024,476	40,165	27,663	956,648	-	-	753,603	14,815	14,815	-	738,788	274,023
898	Mubende District	1,955,725	1,955,725	75,203	49,179	1,831,342	-	-	1,136,690	14,815	14,815	-	1,121,875	416,114
899	Mukono District	1,891,253	1,891,253	74,123	55,326	1,761,804	-	-	855,520	14,815	14,815	-	840,705	311,825
900	Nabilatuk District	138,722	138,722	22,005	18,442	-	98,275	-	507,463	14,815	14,815	-	492,648	182,728
901	Nakapiripirit District	213,611	213,611	28,708	27,663	-	157,240	-	669,703	14,815	14,815	-	654,888	242,904
902	Nakaseke District	1,182,880	1,182,880	43,292	46,105	1,093,483	-	-	623,463	14,815	14,815	-	608,648	225,753
903	Nakasongola District	242,862	242,862	39,517	46,105	-	157,240	-	455,204	14,815	14,815	-	440,389	163,344
904	Namayingo District	231,605	231,605	40,554	33,811	-	157,240	-	646,346	14,815	14,815	-	631,531	234,240
905	Namisindwa District	559,563	559,563	38,015	89,137	-	432,410	-	497,635	14,815	14,815	-	482,820	179,082
906	Namutumba District	385,576	385,576	48,932	61,474	-	275,170	-	739,536	14,815	14,815	-	724,721	268,806
907	Napak District	281,092	281,092	41,510	43,032	-	196,550	-	474,869	14,815	14,815	-	460,054	170,638
908	Nebbi District	317,834	317,834	38,942	43,032	-	235,860	-	788,882	14,815	14,815	-	774,067	287,109
909	Ngora District	216,236	216,236	25,186	33,811	-	157,240	-	239,337	14,815	14,815	-	224,522	83,277
910	Ntoroko District	163,485	163,485	14,818	30,737	-	117,930	-	151,416	14,815	14,815	-	136,601	50,667
911	Ntungamo District	1,893,360	1,893,360	72,612	95,284	1,725,463	-	-	697,000	14,815	14,815	-	682,185	253,029
912	Nwoya District	1,666,982	1,666,982	59,523	33,811	1,573,648	-	-	886,557	14,815	14,815	-	871,742	323,337
913	Obongi District	125,808	125,808	9,091	18,442	-	98,275	-	245,092	14,815	14,815	-	230,277	85,412
914	Omoro District	874,751	874,751	32,263	46,105	796,383	-	-	508,902	14,815	14,815	-	494,087	183,261
915	Otuke District	225,817	225,817	25,546	43,032	-	157,240	-	410,380	14,815	14,815	-	395,565	146,719
916	Oyam District	335,749	335,749	70,365	49,179	-	216,205	-	668,670	14,815	14,815	-	653,855	242,521
917	Pader District	465,819	465,819	41,334	70,695	-	353,790	-	544,627	14,815	14,815	-	529,812	196,512
918	Pakwach District	217,849	217,849	29,872	30,737	-	157,240	-	601,621	14,815	14,815	-	586,806	217,652
919	Pallisa District	455,276	455,276	56,593	64,548	-	334,135	-	794,946	14,815	14,815	-	780,131	289,358
920	Rakai District	1,265,515	1,265,515	48,274	58,400	1,158,841	-	-	791,462	14,815	14,815	-	776,647	288,065
921	Rubanda District	217,721	217,721	27,883	52,253	-	137,585	-	457,017	14,815	14,815	-	442,202	164,017
922	Rubirizi District	234,139	234,139	23,433	33,811	-	176,895	-	443,866	14,815	14,815	-	429,051	159,139
923	Rukiga District	112,736	112,736	15,674	18,442	-	78,620	-	157,770	14,815	14,815	-	142,955	53,023
924	Rukungiri District	1,336,443	1,336,443	49,294	39,958	1,247,190	-	-	397,005	14,815	14,815	-	382,190	141,758
925	Rwampara District	124,271	124,271	21,061	24,590	-	78,620	-	333,313	14,815	14,815	-	318,498	118,134
926	Sembabule District	1,400,457	1,400,457	51,569	52,253	1,296,635	-	-	960,892	14,815	14,815	-	946,077	350,909
927	Serere District	259,532	259,532	56,187	46,105	-	157,240	-	511,282	14,815	14,815	-	496,467	184,144
928	Sheema District	169,651	169,651	17,911	33,811	-	117,930	-	387,154	14,815	14,815	-	372,339	138,104
929	Sironko District	1,061,238	1,061,238	38,097	129,095	894,047	-	-	492,842	14,815	14,815	-	478,027	177,305
930	Soroti District	293,589	293,589	40,500	36,884	-	216,205	-	464,683	14,815	14,815	-	449,868	166,860
931	Terego District	178,895	178,895	39,449	21,516	-	117,930	-	610,980	14,815	14,815	-	596,165	221,123
932	Tororo District	2,147,308	2,147,308	81,755	126,021	1,939,532	-	-	951,533	14,815	14,815	-	936,718	347,437
933	Wakiso District	4,107,613	4,107,613	169,189	46,105	3,892,319	-	-	1,168,367	14,815	14,815	-	1,153,552	427,863
934	Yumbe District	566,785	566,785	113,424	79,916	-	373,445	-	1,565,712	14,815	14,815	-	1,550,897	575,242
935	Zombo District	303,994	303,994	41,684	46,105	-	216,205	-	534,570	14,815	14,815	-	530,755	196,862
	Total	80,496,042	79,896,042	5,533,511	6,737,532	47,085,515	20,539,485	600,000	79,350,000	2,350,000	2,000,000	350,000	77,000,000	28,560,000

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government	o/w Rural Water & Sanitation Subgrant	09 Integrated Transport Infrastructure Services			12 Human Capital Development							
			Roads & Engineering	Works and Transport - Development Conditional Grant	Transitional Development - Works Ad Hoc	Health	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Development Conditional Grant
601	Arua city	-	-	-	-	307,860	307,860	-	307,860	-	-	476,835	476,835
602	Fort-Portal city	-	-	-	-	1,977,503	1,977,503	1,840,000	137,503	-	-	190,570	190,570
603	Gulu city	-	-	-	-	260,862	260,862	-	260,862	-	-	310,747	310,747
604	Hoima city	-	-	-	-	156,992	156,992	-	156,992	-	-	203,884	203,884
605	Jinja city	-	-	-	-	222,204	222,204	-	222,204	-	-	2,061,970	2,061,970
606	Lira city	-	-	-	-	2,555,046	1,755,046	1,553,320	201,726	800,000	800,000	1,221,502	1,221,502
607	Masaka city	-	-	-	-	1,608,702	1,608,702	1,380,000	228,702	-	-	300,179	300,179
608	Mbale city	-	500,000	-	500,000	306,979	306,979	-	306,979	-	-	422,362	422,362
609	Mbarara city	-	-	-	-	222,075	222,075	-	222,075	-	-	467,290	267,290
610	Soroti city	-	-	-	-	219,863	219,863	-	219,863	-	-	1,213,352	1,213,352
701	Apac Municipal Council	-	-	-	-	-	-	-	-	-	-	1,062,661	1,062,661
702	Bugiri Municipal Council	-	-	-	-	187,596	187,596	-	187,596	-	-	112,897	112,897
703	Bushenyi- Ishaka Municipal Council	-	202,792	-	202,792	390,127	90,127	-	90,127	300,000	300,000	163,421	163,421
704	Busia Municipal Council	-	-	-	-	1,284,363	1,284,363	900,000	384,363	-	-	154,161	154,161
705	Entebbe Municipal Council	-	-	-	-	336,640	336,640	-	336,640	-	-	177,986	177,986
706	Ibanda Municipal Council	-	-	-	-	268,055	268,055	-	268,055	-	-	176,399	176,399
707	Iganga Municipal Council	-	-	-	-	102,279	102,279	-	102,279	-	-	183,431	183,431
708	Kabale Municipal Council	-	-	-	-	1,069,343	1,069,343	920,000	149,343	-	-	2,030,163	2,030,163
709	Kamuli Municipal Council	-	-	-	-	397,677	397,677	-	397,677	-	-	2,058,561	2,058,561
710	Kapchorwa Municipal Council	-	-	-	-	140,503	140,503	-	140,503	-	-	234,612	234,612
711	Kasese Municipal Council	-	-	-	-	130,704	130,704	-	130,704	-	-	194,652	194,652
712	Kira Municipal Council	-	2,000,000	-	2,000,000	3,276,668	3,276,668	1,840,000	1,436,668	-	-	663,160	663,160
713	Kisoro Municipal Council	-	-	-	-	-	-	-	-	-	-	114,664	114,664
714	Kitgum Municipal Council	-	-	-	-	274,224	274,224	-	274,224	-	-	138,624	138,624
715	Koboko Municipal Council	-	-	-	-	701,007	701,007	326,660	374,347	-	-	110,912	110,912
716	Kotido Municipal Council	-	-	-	-	229,548	229,548	-	229,548	-	-	97,599	97,599
717	Kumi Municipal Council	-	-	-	-	581,004	281,004	-	281,004	300,000	300,000	1,600,222	1,600,222
718	Lugazi Municipal Council	-	-	-	-	387,474	387,474	-	387,474	-	-	213,819	213,819
719	Makindye-Ssabagabo Municipality	-	2,500,000	-	2,500,000	1,305,538	1,305,538	920,000	385,538	-	-	639,459	639,459
720	Masindi Municipal Council	-	-	-	-	375,908	375,908	-	375,908	-	-	305,615	305,615
721	Mityana Municipal Council	-	-	-	-	67,424	67,424	-	67,424	-	-	149,319	149,319
722	Moroto Municipal Council	-	-	-	-	-	-	-	-	-	-	103,829	103,829
723	Mubende Municipal Council	-	-	-	-	1,680,140	1,680,140	900,000	780,140	-	-	212,614	212,614
724	Mukono Municipal Council	-	-	-	-	1,317,089	1,317,089	920,000	397,089	-	-	655,585	655,585
725	Nansana Municipal Council	-	2,500,000	-	2,500,000	1,421,686	1,421,686	920,000	501,686	-	-	690,922	690,922
726	Nebbi Municipal Council	-	-	-	-	-	-	-	-	-	-	116,272	116,272
727	Njeru Municipal Council	-	-	-	-	187,005	187,005	-	187,005	-	-	464,432	464,432
728	Ntungamo Municipal Council	-	-	-	-	50,398	50,398	-	50,398	-	-	107,163	107,163
729	Rukungiri Municipal Council	-	-	-	-	62,917	62,917	-	62,917	-	-	107,207	107,207
730	Sheema Municipal Council	-	-	-	-	982,862	982,862	920,000	62,862	-	-	182,106	182,106
731	Tororo Municipal Council	-	-	-	-	1,022,931	1,022,931	920,000	102,931	-	-	1,538,958	1,538,958
801	Abim District	253,998	-	-	-	199,959	199,959	-	199,959	-	-	1,918,969	1,918,969
802	Adjumani District	437,863	-	-	-	349,043	349,043	-	349,043	-	-	2,655,254	2,655,254
803	Agago District	332,577	703,777	403,777	300,000	1,334,798	1,334,798	1,090,000	244,798	-	-	3,763,600	3,763,600
804	Alebtong District	361,149	403,777	403,777	-	377,656	377,656	170,000	207,656	-	-	2,918,060	2,918,060
805	Amolatar District	195,471	512,002	512,002	-	1,451,781	1,451,781	1,260,000	191,781	-	-	1,976,002	1,976,002
806	Amudat District	279,620	-	-	-	200,881	200,881	-	200,881	-	-	1,264,586	1,264,586
807	Amuria District	240,918	256,001	256,001	-	164,155	164,155	-	164,155	-	-	2,033,079	2,033,079
808	Amuru District	243,017	512,002	512,002	-	245,526	245,526	-	245,526	-	-	1,538,291	1,538,291
809	Apac District	288,580	256,001	256,001	-	1,574,000	1,574,000	1,260,000	314,000	-	-	288,335	288,335
810	Arua District	301,114	300,000	-	300,000	154,003	154,003	-	154,003	-	-	1,203,195	1,203,195
811	Budaka District	289,744	-	-	-	346,604	346,604	-	346,604	-	-	2,876,802	2,876,802
812	Bududa District	452,938	-	-	-	1,373,831	1,373,831	1,070,000	303,831	-	-	2,250,098	2,250,098
813	Bugiri District	695,545	-	-	-	416,443	416,443	-	416,443	-	-	1,656,249	1,656,249
814	Bugweri District	297,493	-	-	-	1,137,480	1,137,480	920,000	217,480	-	-	356,494	356,494
815	Buhweju District	365,015	-	-	-	274,203	274,203	170,000	104,203	-	-	2,014,759	2,014,759
816	Buikwe District	315,053	-	-	-	1,075,922	1,075,922	920,000	155,922	-	-	582,453	582,453
817	Bukedea District	282,205	512,002	512,002	-	582,721	582,721	340,000	242,721	-	-	1,564,071	1,564,071
818	Bukomansimbi District	156,373	-	-	-	81,343	81,343	-	81,343	-	-	248,062	248,062
819	Bukwo District	191,364	-	-	-	441,132	441,132	340,000	101,132	-	-	1,075,285	1,075,285
820	Bulambuli District	484,900	-	-	-	1,326,470	1,326,470	1,070,000	256,470	-	-	2,019,251	2,019,251
821	Buliisa District	155,393	-	-	-	145,208	145,208	-	145,208	-	-	1,086,378	1,086,378

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government	o/w Rural Water & Sanitation Subgrant	09 Integrated Transport Infrastructure Services			12 Human Capital Development							
			Roads & Engineering	Works and Transport - Development Conditional Grant	Transitional Development - Works Ad Hoc	Health	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Development Conditional Grant
822	Bundibugyo District	420,900	-	-	-	578,092	578,092	340,000	238,092	-	-	1,984,431	1,984,431
823	Bunyangabu District	205,597	-	-	-	1,247,612	1,247,612	1,090,000	157,612	-	-	2,011,315	2,011,315
824	Bushenyi District	211,247	1,338,000	-	1,338,000	1,138,086	1,138,086	920,000	218,086	-	-	1,244,542	1,244,542
825	Busia District	444,067	-	-	-	502,435	502,435	340,000	162,435	-	-	1,269,890	1,269,890
826	Butaleja District	472,824	-	-	-	1,109,495	1,109,495	920,000	189,495	-	-	1,304,835	1,304,835
827	Butambala District	146,959	1,500,000	-	1,500,000	161,884	161,884	-	161,884	-	-	927,318	927,318
828	Butebo District	243,952	-	-	-	1,236,460	1,236,460	1,070,000	166,460	-	-	1,781,344	1,531,344
829	Buvuma District	296,760	-	-	-	2,550,685	2,550,685	2,420,000	130,685	-	-	1,580,166	1,580,166
830	Buyende District	528,899	-	-	-	1,274,586	1,274,586	920,000	354,586	-	-	769,230	769,230
831	Dokolo District	299,346	512,002	512,002	-	1,634,631	1,634,631	1,260,000	374,631	-	-	2,031,378	2,031,378
832	Gomba District	233,971	-	-	-	164,983	164,983	-	164,983	-	-	354,770	354,770
833	Gulu District	270,203	256,001	256,001	-	1,194,336	1,194,336	920,000	274,336	-	-	2,382,557	2,382,557
834	Hoima District	447,720	-	-	-	233,246	233,246	-	233,246	-	-	1,681,523	1,681,523
835	Ibanda District	486,761	-	-	-	1,481,115	1,481,115	1,090,000	391,115	-	-	1,452,166	1,452,166
836	Iganga District	429,275	-	-	-	1,212,066	1,212,066	900,000	312,066	-	-	1,524,413	1,524,413
837	Isingiro District	1,072,949	-	-	-	900,027	900,027	-	900,027	-	-	1,778,331	1,778,331
838	Jinja District	320,347	-	-	-	785,209	285,209	-	285,209	500,000	500,000	1,825,703	1,825,703
839	Kaabong District	320,313	-	-	-	584,401	184,401	-	184,401	400,000	400,000	1,267,803	1,267,803
840	Kabale District	223,863	-	-	-	876,458	576,458	340,000	236,458	300,000	300,000	444,433	194,433
841	Kabarole District	461,868	-	-	-	2,308,662	2,308,662	2,160,000	148,662	-	-	1,371,864	1,371,864
842	Kaberamaido District	270,193	256,001	256,001	-	696,619	196,619	-	196,619	500,000	500,000	1,879,992	1,879,992
843	Kagadi District	441,612	718,134	-	718,134	397,030	397,030	170,000	227,030	-	-	3,137,320	3,137,320
844	Kakumiro District	609,695	1,000,000	-	1,000,000	2,855,209	2,855,209	2,486,660	368,549	-	-	3,377,586	3,377,586
845	Kalaki District	200,455	256,001	256,001	-	148,496	148,496	-	148,496	-	-	1,066,903	1,066,903
846	Kalangala District	183,859	-	-	-	388,060	388,060	300,000	88,060	-	-	1,308,735	1,308,735
847	Kaliro District	434,619	-	-	-	1,855,550	1,455,550	1,090,000	365,550	400,000	400,000	2,070,543	2,070,543
848	Kalungu District	207,493	-	-	-	1,080,426	1,080,426	920,000	160,426	-	-	365,106	365,106
849	Kamuli District	738,922	-	-	-	437,506	437,506	170,000	267,506	-	-	2,849,158	2,849,158
850	Kamwenge District	511,436	-	-	-	632,291	632,291	-	632,291	-	-	2,184,284	2,184,284
851	Kanungu District	354,382	300,000	-	300,000	389,456	389,456	170,000	219,456	-	-	670,845	270,845
852	Kapchorwa District	135,850	-	-	-	140,123	140,123	-	140,123	-	-	2,145,117	2,145,117
853	Kapelebyong District	125,514	256,001	256,001	-	1,931,397	1,931,397	1,820,000	111,397	-	-	761,048	761,048
854	Karenga District	179,971	-	-	-	1,002,526	1,002,526	920,000	82,526	-	-	1,016,431	1,016,431
855	Kasanda District	456,133	-	-	-	650,591	650,591	496,660	153,931	-	-	2,063,154	2,063,154
856	Kasese District	619,067	-	-	-	1,343,814	1,343,814	1,090,000	253,814	-	-	1,475,892	1,475,892
857	Katakwi District	245,430	512,002	512,002	-	1,346,168	1,096,168	920,000	176,168	250,000	250,000	3,584,033	3,584,033
858	Kayunga District	472,698	-	-	-	1,932,306	732,306	170,000	562,306	1,200,000	1,200,000	3,449,396	1,643,003
859	Kazo District	494,527	-	-	-	1,437,479	1,137,479	900,000	237,479	300,000	300,000	1,019,361	1,019,361
860	Kibaale District	362,944	700,000	-	700,000	1,544,677	1,544,677	1,226,660	318,017	-	-	3,596,183	3,446,183
861	Kiboga District	273,092	-	-	-	227,390	227,390	-	227,390	-	-	1,035,744	1,035,744
862	Kibuku District	472,989	-	-	-	570,645	570,645	170,000	400,645	-	-	1,672,059	1,672,059
863	Kikuube District	484,572	-	-	-	246,004	246,004	-	246,004	-	-	1,690,186	1,690,186
864	Kiruhura District	417,943	-	-	-	560,127	560,127	340,080	220,047	-	-	2,176,023	2,176,023
865	Kiryandongo District	388,469	-	-	-	320,188	320,188	-	320,188	-	-	1,756,125	1,756,125
866	Kisoro District	451,204	-	-	-	367,861	367,861	-	367,861	-	-	1,409,164	1,409,164
867	Kitagwenda District	185,017	-	-	-	1,070,914	1,070,914	920,000	150,914	-	-	1,124,766	1,124,766
868	Kitgum District	306,595	512,002	512,002	-	216,225	216,225	-	216,225	-	-	1,259,710	1,259,710
869	Koboko District	362,296	-	-	-	672,379	172,379	-	172,379	500,000	500,000	1,255,476	1,255,476
870	Kole District	451,460	403,777	403,777	-	2,494,110	2,494,110	1,990,000	504,110	-	-	1,713,949	1,713,949
871	Kotido District	360,392	-	-	-	1,660,059	1,160,059	920,000	240,059	500,000	500,000	1,277,820	1,277,820
872	Kumi District	313,219	512,002	512,002	-	311,442	311,442	-	311,442	-	-	1,680,711	1,680,711
873	Kwania District	431,226	256,001	256,001	-	569,931	569,931	340,000	229,931	-	-	232,288	232,288
874	Kween District	205,587	-	-	-	509,140	509,140	340,000	169,140	-	-	1,964,195	1,964,195
875	Kyankwanzi District	410,589	-	-	-	568,174	568,174	326,660	241,514	-	-	1,908,682	1,908,682
876	Kyegegwa District	508,628	-	-	-	634,410	634,410	326,660	307,750	-	-	1,695,681	1,695,681
877	Kyenjojo District	400,171	-	-	-	1,961,504	1,961,504	1,416,660	544,844	-	-	2,350,893	2,350,893
878	Kyotera District	325,593	-	-	-	338,019	338,019	170,000	168,019	-	-	1,254,293	1,254,293
879	Lamwo District	376,138	403,777	403,777	-	186,009	186,009	-	186,009	-	-	1,252,960	1,252,960
880	Lira District	211,091	512,002	512,002	-	638,449	638,449	170,000	468,449	-	-	1,542,445	1,542,445
881	Luuka District	303,664	-	-	-	1,057,946	1,057,946	920,000	137,946	-	-	1,290,421	1,290,421
882	Luwero District	480,397	-	-	-	926,688	426,688	-	426,688	500,000	500,000	2,101,014	2,101,014
883	Lwengo District	341,271	-	-	-	241,074	241,074	-	241,074	-	-	1,314,403	1,314,403

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Vote Code	Local Government	o/w Rural Water & Sanitation Subgrant	09 Integrated Transport Infrastructure Services			12 Human Capital Development							
			Roads & Engineering	Works and Transport - Development Conditional Grant	Transitional Development - Works Ad Hoc	Health	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Development Conditional Grant
884	Lyantonde District	233,026	-	-	-	109,281	109,281	-	109,281	-	-	1,082,394	1,082,394
885	Madi-Okollo District	342,564	200,000	-	200,000	1,978,722	1,978,722	1,820,000	158,722	-	-	536,488	536,488
886	Manafwa District	250,816	-	-	-	167,488	167,488	-	167,488	-	-	2,848,822	2,848,822
887	Maracha District	228,200	-	-	-	1,387,414	1,387,414	1,070,000	317,414	-	-	1,838,786	1,838,786
888	Masaka District	272,823	-	-	-	240,808	240,808	-	240,808	-	-	309,133	309,133
889	Masindi District	280,340	-	-	-	249,068	249,068	-	249,068	-	-	2,665,496	2,665,496
890	Mayuge District	569,211	-	-	-	442,827	442,827	170,000	272,827	-	-	1,484,909	1,484,909
891	Mbale District	382,052	-	-	-	168,101	168,101	-	168,101	-	-	1,297,937	1,297,937
892	Mbarara District	393,733	300,000	-	300,000	278,455	278,455	-	278,455	-	-	3,672,895	3,672,895
893	Mitooma District	182,997	-	-	-	372,281	372,281	170,000	202,281	-	-	1,234,195	1,234,195
894	Mityana District	344,236	-	-	-	1,242,504	1,242,504	1,090,000	152,504	-	-	511,553	511,553
895	Moroto District	310,661	-	-	-	998,199	998,199	920,000	78,199	-	-	1,304,470	1,304,470
896	Moyo District	163,956	-	-	-	689,299	339,299	170,000	169,299	350,000	350,000	289,552	289,552
897	Mpigi District	464,765	-	-	-	278,817	278,817	-	278,817	-	-	651,523	651,523
898	Mubende District	705,761	-	-	-	1,917,241	1,917,241	1,416,660	500,581	-	-	1,801,424	1,801,424
899	Mukono District	528,880	-	-	-	943,837	443,837	-	443,837	500,000	500,000	706,944	706,944
900	Nabilatuk District	309,920	-	-	-	131,775	131,775	-	131,775	-	-	373,156	373,156
901	Nakapiripirit District	411,984	400,000	-	400,000	127,517	127,517	-	127,517	-	-	2,089,102	2,089,102
902	Nakaseke District	382,895	400,000	-	400,000	394,350	394,350	170,000	224,350	-	-	2,170,924	2,170,924
903	Nakasongola District	277,045	-	-	-	133,487	133,487	-	133,487	-	-	1,199,878	1,199,878
904	Namayingo District	397,290	-	-	-	868,405	868,405	600,000	268,405	-	-	1,404,380	1,404,380
905	Namisindwa District	303,737	-	-	-	167,475	167,475	-	167,475	-	-	1,159,225	1,159,225
906	Namutumba District	455,916	-	-	-	1,364,296	1,364,296	920,000	444,296	-	-	2,227,327	2,227,327
907	Napak District	289,416	-	-	-	106,689	106,689	-	106,689	-	-	2,352,802	2,352,802
908	Nebbi District	486,959	500,000	-	500,000	204,771	204,771	-	204,771	-	-	2,118,114	2,118,114
909	Ngora District	141,245	403,777	403,777	-	267,816	267,816	-	267,816	-	-	375,031	375,031
910	Ntoroko District	85,935	-	-	-	57,774	57,774	-	57,774	-	-	2,414,082	2,414,082
911	Ntungamo District	429,156	100,000	-	100,000	2,483,238	2,483,238	2,160,000	323,238	-	-	1,906,298	1,706,298
912	Nwoya District	548,405	403,777	403,777	-	2,354,435	2,354,435	1,990,000	364,435	-	-	1,768,806	1,768,806
913	Obongi District	144,865	-	-	-	133,596	133,596	-	133,596	-	-	1,233,550	1,233,550
914	Omoro District	310,826	256,001	256,001	-	583,977	583,977	340,000	243,977	-	-	561,861	561,861
915	Otuke District	248,847	403,777	403,777	-	1,070,074	1,070,074	920,000	150,074	-	-	1,209,339	1,209,339
916	Oyam District	411,334	512,002	512,002	-	3,081,849	3,081,849	2,486,660	595,189	-	-	2,582,288	2,582,288
917	Pader District	333,300	512,002	512,002	-	202,082	202,082	-	202,082	-	-	1,270,999	1,270,999
918	Pakwach District	369,154	-	-	-	256,201	256,201	-	256,201	-	-	1,245,500	1,245,500
919	Pallisa District	490,773	-	-	-	457,938	457,938	-	457,938	-	-	1,436,988	1,436,988
920	Rakai District	488,582	-	-	-	324,121	324,121	-	324,121	-	-	1,674,696	1,674,696
921	Rubanda District	278,185	100,000	-	100,000	7,143,675	343,675	-	343,675	6,800,000	6,800,000	2,897,076	1,997,076
922	Rubirizi District	269,912	-	-	-	1,235,813	1,235,813	1,070,000	165,813	-	-	1,225,726	1,225,726
923	Rukiga District	89,932	-	-	-	73,295	73,295	-	73,295	-	-	1,022,150	1,022,150
924	Rukungiri District	240,432	500,000	-	500,000	279,476	279,476	-	279,476	-	-	1,658,988	1,251,494
925	Rwampara District	200,364	300,000	-	300,000	1,096,243	1,096,243	920,000	176,243	-	-	432,023	234,539
926	Sembabule District	595,169	-	-	-	2,999,123	2,999,123	2,740,000	259,123	-	-	990,302	990,302
927	Serere District	312,323	403,777	403,777	-	438,561	438,561	170,000	268,561	-	-	1,120,776	1,120,776
928	Sheema District	234,235	-	-	-	307,394	307,394	170,000	137,394	-	-	1,237,137	1,237,137
929	Sironko District	300,723	-	-	-	365,261	365,261	170,000	195,261	-	-	1,580,809	1,580,809
930	Soroti District	283,008	512,002	512,002	-	2,140,155	2,140,155	1,820,000	320,155	-	-	1,494,621	1,494,621
931	Terego District	375,042	-	-	-	1,047,959	1,047,959	900,000	147,959	-	-	302,988	302,988
932	Tororo District	589,281	-	-	-	1,341,259	1,341,259	920,000	421,259	-	-	3,141,881	2,941,881
933	Wakiso District	725,689	2,083,675	-	2,083,675	2,860,491	2,860,491	2,420,000	440,491	-	-	4,548,754	4,548,754
934	Yumbe District	975,655	-	-	-	1,744,433	1,744,433	1,226,660	517,773	-	-	4,887,427	4,887,427
935	Zombo District	333,893	-	-	-	1,137,057	1,137,057	900,000	237,057	-	-	1,887,524	1,887,524
	Total	48,440,000	29,652,850	10,910,249	18,742,602	147,501,641	133,101,641	88,600,000	44,501,641	14,400,000	14,400,000	242,326,548	237,365,176

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government				14 Public Sector Transformation		00 Multi Programme						
		o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Administration	Transitional Development - PSM Ad Hoc	Multi Department	District Discretionary Development Equalisation Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w USMID Refugee Hosting Districts	Urban Discretionary Development Equalisation
601	Arua city	-	476,835	-	-	-	4,860,277	-	-	-	-	-	4,860,277
602	Fort-Portal city	-	190,570	-	-	-	5,293,329	-	-	-	-	-	5,293,329
603	Gulu city	-	310,747	-	-	-	22,690,527	-	-	-	-	-	22,690,527
604	Hoima city	-	203,884	-	-	-	18,077,301	-	-	-	-	-	18,077,301
605	Jinja city	1,750,000	311,970	-	-	-	5,625,322	-	-	-	-	-	5,625,322
606	Lira city	900,095	321,407	-	-	-	7,763,551	-	-	-	-	-	7,763,551
607	Masaka city	-	300,179	-	-	-	12,183,499	-	-	-	-	-	12,183,499
608	Mbale city	-	422,362	-	-	-	9,816,155	-	-	-	-	-	9,816,155
609	Mbarara city	-	267,290	200,000	-	-	4,961,255	-	-	-	-	-	4,961,255
610	Soroti city	1,000,000	213,352	-	-	-	3,903,688	-	-	-	-	-	3,903,688
701	Apac Municipal Council	900,095	162,566	-	-	-	6,026,413	-	-	-	-	-	6,026,413
702	Bugiri Municipal Council	-	112,897	-	-	-	164,798	-	-	-	-	-	164,798
703	Bushenyi- Ishaka Municipal Council	-	163,421	-	-	-	158,147	-	-	-	-	-	158,147
704	Busia Municipal Council	-	154,161	-	-	-	5,367,153	-	-	-	-	-	5,367,153
705	Entebbe Municipal Council	-	177,986	-	-	-	3,672,025	-	-	-	-	-	3,672,025
706	Ibanda Municipal Council	-	176,399	-	600,000	600,000	313,914	-	-	-	-	-	313,914
707	Iganga Municipal Council	-	183,431	-	-	-	203,944	-	-	-	-	-	203,944
708	Kabale Municipal Council	1,900,095	130,068	-	-	-	6,381,623	-	-	-	-	-	6,381,623
709	Kamuli Municipal Council	1,900,095	158,466	-	-	-	5,826,245	-	-	-	-	-	5,826,245
710	Kapchorwa Municipal Council	-	234,612	-	-	-	160,570	-	-	-	-	-	160,570
711	Kasese Municipal Council	-	194,652	-	-	-	16,073,470	-	-	-	-	-	16,073,470
712	Kira Municipal Council	-	663,160	-	-	-	1,127,777	-	-	-	-	-	1,127,777
713	Kisoro Municipal Council	-	114,664	-	-	-	101,613	-	-	-	-	-	101,613
714	Kitgum Municipal Council	-	138,624	-	-	-	8,128,652	-	-	-	-	-	8,128,652
715	Koboko Municipal Council	-	110,912	-	-	-	294,776	-	-	-	-	-	294,776
716	Kotido Municipal Council	-	97,599	-	-	-	253,054	-	-	-	-	-	253,054
717	Kumi Municipal Council	1,500,000	100,222	-	-	-	165,236	-	-	-	-	-	165,236
718	Lugazi Municipal Council	-	213,819	-	-	-	8,801,649	-	-	-	-	-	8,801,649
719	Makindye-Ssabagabo Municipality	-	639,459	-	-	-	1,157,955	-	-	-	-	-	1,157,955
720	Masindi Municipal Council	-	305,615	-	-	-	311,116	-	-	-	-	-	311,116
721	Mityana Municipal Council	-	149,319	-	-	-	303,032	-	-	-	-	-	303,032
722	Moroto Municipal Council	-	103,829	-	-	-	2,479,136	-	-	-	-	-	2,479,136
723	Mubende Municipal Council	-	212,614	-	-	-	16,140,188	-	-	-	-	-	16,140,188
724	Mukono Municipal Council	450,000	205,585	-	-	-	466,530	-	-	-	-	-	466,530
725	Nansana Municipal Council	-	690,922	-	-	-	1,188,397	-	-	-	-	-	1,188,397
726	Nebbi Municipal Council	-	116,272	-	-	-	185,453	-	-	-	-	-	185,453
727	Njeru Municipal Council	-	464,432	-	-	-	567,236	-	-	-	-	-	567,236
728	Ntungamo Municipal Council	-	107,163	-	-	-	2,830,932	-	-	-	-	-	2,830,932
729	Rukungiri Municipal Council	-	107,207	-	-	-	138,959	-	-	-	-	-	138,959
730	Sheema Municipal Council	-	182,106	-	-	-	271,702	-	-	-	-	-	271,702
731	Tororo Municipal Council	1,400,974	137,983	-	-	-	5,905,943	-	-	-	-	-	5,905,943
801	Abim District	1,650,095	268,875	-	-	-	44,671	-	-	-	-	-	44,671
802	Adjumani District	900,095	1,755,160	-	-	-	7,303,767	7,260,051	-	-	-	7,260,051	43,716
803	Agago District	3,200,190	563,410	-	-	-	57,738	-	-	-	-	-	57,738
804	Alebtong District	2,500,095	417,965	-	-	-	27,441	-	-	-	-	-	27,441
805	Amolatar District	1,650,095	325,907	-	500,000	500,000	26,320	-	-	-	-	-	26,320
806	Amudat District	900,095	364,492	-	-	-	23,072	-	-	-	-	-	23,072
807	Amuria District	1,500,095	532,984	-	-	-	26,132	-	-	-	-	-	26,132
808	Amuru District	900,095	638,196	-	-	-	47,961	-	-	-	-	-	47,961
809	Apac District	-	288,335	-	-	-	21,906	-	-	-	-	-	21,906
810	Arua District	900,095	303,101	-	-	-	1,810,915	1,810,915	-	-	-	1,810,915	-
811	Budaka District	2,450,190	426,612	-	300,000	300,000	66,209	-	-	-	-	-	66,209
812	Bududa District	1,650,095	600,003	-	-	-	29,791	-	-	-	-	-	29,791
813	Bugiri District	900,095	756,154	-	-	-	1,881,558	1,799,486	1,799,486	780,637	1,018,849	-	82,072
814	Bugweri District	-	356,494	-	-	-	821,212	783,643	783,643	337,225	446,418	-	37,568
815	Buhweju District	1,700,190	314,569	-	-	-	599,229	580,728	580,728	194,833	385,895	-	18,502
816	Bukwe District	-	582,453	-	300,000	300,000	621,182	586,042	586,042	248,355	337,686	-	35,141
817	Bukedea District	1,000,000	564,071	-	1,500,000	1,500,000	29,308	-	-	-	-	-	29,308
818	Bukomansimbi District	-	248,062	-	300,000	300,000	562,304	522,013	522,013	233,126	288,887	-	40,291
819	Bukwo District	900,095	175,190	-	-	-	24,089	-	-	-	-	-	24,089
820	Bulambuli District	1,700,095	319,156	-	-	-	21,375	-	-	-	-	-	21,375
821	Buliisa District	900,095	186,284	-	-	-	38,428	-	-	-	-	-	38,428

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government				14 Public Sector Transformation		00 Multi Programme						
		<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>o/w Education Development - Formerly SFG</i>	<i>Transitional Development - Education Ad Hoc</i>	Administration	<i>Transitional Development - PSM Ad Hoc</i>	Multi Department	<i>District Discretionary Development Equalisation Grant</i>	<i>o/w Rural DDEG - Local Government Grant</i>	<i>o/w District DDEG - Local Government Grant</i>	<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>o/w USMID Refugee Hosting Districts</i>	<i>Urban Discretionary Development Equalisation</i>
822	Bundibugyo District	1,650,095	334,336	-	-	-	54,995	-	-	-	-	-	54,995
823	Bunyangabu District	1,650,095	361,220	-	-	-	61,395	-	-	-	-	-	61,395
824	Bushenyi District	900,095	344,447	-	300,000	300,000	602,420	567,895	567,895	248,340	319,556	-	34,525
825	Busia District	900,095	369,795	-	-	-	27,162	-	-	-	-	-	27,162
826	Butaleja District	900,095	404,741	-	200,000	200,000	60,967	-	-	-	-	-	60,967
827	Butambala District	750,000	177,318	-	-	-	410,952	382,183	382,183	155,232	226,951	-	28,769
828	Butebo District	1,400,000	131,344	250,000	-	-	30,896	-	-	-	-	-	30,896
829	Buvuma District	900,095	680,071	-	170,000	170,000	564,040	534,586	534,586	223,947	310,639	-	29,454
830	Buyende District	-	769,230	-	-	-	1,293,660	1,222,360	1,222,360	499,502	722,859	-	71,300
831	Dokolo District	1,600,095	431,283	-	-	-	39,787	-	-	-	-	-	39,787
832	Gomba District	-	354,770	-	400,000	400,000	636,488	613,113	613,113	204,931	408,182	-	23,375
833	Gulu District	1,900,095	482,462	-	-	-	-	-	-	-	-	-	-
834	Hoima District	900,095	781,428	-	-	-	1,014,238	995,455	995,455	438,899	556,557	-	18,783
835	Ibanda District	750,000	702,166	-	-	-	773,473	739,696	739,696	366,395	373,301	-	33,777
836	Iganga District	900,095	624,318	-	-	-	1,298,181	1,279,721	1,279,721	577,316	702,405	-	18,460
837	Isingiro District	-	1,778,331	-	200,000	200,000	6,247,052	6,155,635	2,070,762	1,032,083	1,038,679	4,084,873	91,417
838	Jinja District	1,400,095	425,608	-	1,000,000	1,000,000	825,276	752,271	752,271	348,042	404,229	-	73,006
839	Kaabong District	750,000	517,803	-	-	-	25,741	-	-	-	-	-	25,741
840	Kabale District	-	194,433	250,000	900,000	900,000	779,383	759,794	759,794	306,116	453,678	-	19,589
841	Kabarole District	900,095	471,769	-	300,000	300,000	36,998	-	-	-	-	-	36,998
842	Kaberamaido District	1,650,095	229,897	-	100,000	100,000	20,395	-	-	-	-	-	20,395
843	Kagadi District	2,450,190	687,131	-	300,000	300,000	1,128,377	1,041,073	1,041,073	345,201	695,873	-	87,304
844	Kakumiro District	1,900,095	1,477,491	-	500,000	500,000	1,421,410	1,339,861	1,339,861	556,090	783,771	-	81,548
845	Kalaki District	900,095	166,808	-	300,000	300,000	22,515	-	-	-	-	-	22,515
846	Kalangala District	900,095	408,641	-	200,000	200,000	324,442	312,065	312,065	97,892	214,173	-	12,377
847	Kaliro District	1,650,095	420,449	-	-	-	1,205,397	1,164,176	1,164,176	448,305	715,871	-	41,220
848	Kalungu District	-	365,106	-	100,000	100,000	606,108	575,703	575,703	204,608	371,096	-	30,405
849	Kamuli District	1,700,190	1,148,968	-	-	-	1,843,843	1,800,062	1,800,062	712,413	1,087,649	-	43,781
850	Kamwenge District	900,095	1,284,189	-	200,000	200,000	5,001,695	4,931,927	833,334	331,549	501,785	4,098,594	69,767
851	Kanungu District	-	270,845	400,000	-	-	1,044,684	986,660	986,660	410,778	575,882	-	58,023
852	Kapchorwa District	1,900,095	245,023	-	-	-	10,741	-	-	-	-	-	10,741
853	Kapelebyong District	600,000	161,048	-	300,000	300,000	23,748	-	-	-	-	-	23,748
854	Karenga District	900,095	116,336	-	500,000	500,000	20,579	-	-	-	-	-	20,579
855	Kasanda District	900,095	1,163,059	-	-	-	48,986	-	-	-	-	-	48,986
856	Kasese District	900,095	575,797	-	-	-	116,368	-	-	-	-	-	116,368
857	Katakwi District	3,100,095	483,938	-	1,000,000	1,000,000	27,382	-	-	-	-	-	27,382
858	Kayunga District	1,000,000	643,003	1,806,393	400,000	400,000	91,144	-	-	-	-	-	91,144
859	Kazo District	750,000	269,361	-	-	-	760,493	727,634	727,634	290,270	437,364	-	32,859
860	Kibaale District	2,700,095	746,088	150,000	400,000	400,000	855,924	830,201	830,201	347,805	482,396	-	25,723
861	Kiboga District	750,000	285,744	-	-	-	35,713	-	-	-	-	-	35,713
862	Kibuku District	900,095	771,964	-	200,000	200,000	39,266	-	-	-	-	-	39,266
863	Kikuube District	900,095	790,092	-	-	-	1,109,425	1,078,797	1,078,797	410,342	668,455	-	30,628
864	Kiruhura District	1,700,190	475,833	-	500,000	500,000	647,195	618,257	618,257	250,450	367,807	-	28,939
865	Kiryandongo District	900,095	856,031	-	-	-	2,841,547	2,791,410	-	-	-	2,791,410	50,137
866	Kisoro District	900,095	509,070	-	-	-	1,147,098	1,094,962	1,094,962	501,316	593,646	-	52,136
867	Kitagwenda District	900,095	224,671	-	-	-	596,815	566,054	566,054	164,126	401,928	-	30,761
868	Kitgum District	900,095	359,615	-	-	-	14,822	-	-	-	-	-	14,822
869	Koboko District	900,095	355,381	-	-	-	19,779	-	-	-	-	-	19,779
870	Kole District	900,095	813,854	-	-	-	42,784	-	-	-	-	-	42,784
871	Kotido District	900,095	377,725	-	-	-	21,825	-	-	-	-	-	21,825
872	Kumi District	900,095	780,616	-	-	-	30,560	-	-	-	-	-	30,560
873	Kwania District	-	232,288	-	300,000	300,000	28,658	-	-	-	-	-	28,658
874	Kween District	1,700,190	264,005	-	300,000	300,000	15,288	-	-	-	-	-	15,288
875	Kyankwanzi District	1,650,095	258,587	-	-	-	44,513	-	-	-	-	-	44,513
876	Kyegegwa District	900,095	795,586	-	-	-	84,732	-	-	-	-	-	84,732
877	Kyenjojo District	1,650,095	700,798	-	-	-	114,828	-	-	-	-	-	114,828
878	Kyotera District	900,095	354,198	-	-	-	705,886	659,377	659,377	246,149	413,228	-	46,509
879	Lamwo District	900,095	352,865	-	-	-	1,584,346	1,553,067	-	-	-	1,553,067	31,279
880	Lira District	900,095	642,350	-	-	-	24,940	-	-	-	-	-	24,940
881	Luuka District	900,095	390,326	-	300,000	300,000	980,856	934,944	934,944	311,940	623,005	-	45,911
882	Luwero District	1,600,095	500,920	-	500,000	500,000	126,081	-	-	-	-	-	126,081
883	Lwengo District	900,095	414,309	-	300,000	300,000	800,535	742,008	742,008	306,700	435,308	-	58,527

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Vote Code	Local Government				14 Public Sector Transformation		00 Multi Programme						
		o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Administration	Transitional Development - PSM Ad Hoc	Multi Department	District Discretionary Development Equalisation Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w USMID Refugee Hosting Districts	Urban Discretionary Development Equalisation
884	Lyantonde District	900,095	182,299	-	-	-	482,527	461,182	461,182	166,008	295,173	-	21,345
885	Madi-Okollo District	-	536,488	-	-	-	3,192,011	3,169,101	-	-	-	3,169,101	22,910
886	Manafwa District	2,400,095	448,727	-	-	-	36,170	-	-	-	-	-	36,170
887	Maracha District	1,387,375	451,411	-	-	-	37,820	-	-	-	-	-	37,820
888	Masaka District	-	309,133	-	700,000	700,000	543,579	543,579	543,579	220,167	323,411	-	-
889	Masindi District	1,870,095	795,401	-	-	-	38,236	-	-	-	-	-	38,236
890	Mayuge District	900,095	584,814	-	500,000	500,000	2,393,692	2,331,399	2,331,399	1,050,367	1,281,032	-	62,293
891	Mbale District	900,095	397,842	-	-	-	16,477	-	-	-	-	-	16,477
892	Mbarara District	3,309,120	363,775	-	-	-	598,235	553,621	553,621	236,075	317,546	-	44,614
893	Mitooma District	900,095	334,100	-	-	-	681,983	645,825	645,825	258,552	387,273	-	36,158
894	Mityana District	-	511,553	-	-	-	34,497	-	-	-	-	-	34,497
895	Moroto District	900,095	404,375	-	-	-	12,477	-	-	-	-	-	12,477
896	Moyo District	-	289,552	-	-	-	805,610	782,199	-	-	-	782,199	23,411
897	Mpigi District	-	651,523	-	-	-	816,918	750,338	750,338	344,849	405,489	-	66,580
898	Mubende District	900,095	901,329	-	-	-	55,414	-	-	-	-	-	55,414
899	Mukono District	-	706,944	-	-	-	56,451	-	-	-	-	-	56,451
900	Nabilatuk District	-	373,156	-	-	-	12,457	-	-	-	-	-	12,457
901	Nakapiripirit District	1,900,095	189,007	-	-	-	12,683	-	-	-	-	-	12,683
902	Nakasoke District	1,650,095	520,829	-	600,000	600,000	35,538	-	-	-	-	-	35,538
903	Nakasongola District	900,095	299,783	-	-	-	42,450	-	-	-	-	-	42,450
904	Namayingo District	900,095	504,286	-	300,000	300,000	1,058,300	1,011,949	1,011,949	436,261	575,688	-	46,350
905	Namisindwa District	900,095	259,131	-	600,000	600,000	30,587	-	-	-	-	-	30,587
906	Namutumba District	1,800,095	427,232	-	-	-	1,357,431	1,306,179	1,306,179	558,064	748,116	-	51,251
907	Napak District	1,650,095	702,707	-	-	-	25,979	-	-	-	-	-	25,979
908	Nebbi District	1,700,190	417,925	-	-	-	25,401	-	-	-	-	-	25,401
909	Ngora District	-	375,031	-	-	-	30,393	-	-	-	-	-	30,393
910	Ntoroko District	2,300,190	113,892	-	250,000	250,000	24,611	-	-	-	-	-	24,611
911	Ntungamo District	1,200,095	506,203	200,000	230,000	230,000	1,173,378	1,072,832	1,072,832	411,635	661,196	-	100,547
912	Nwoya District	900,095	868,711	-	-	-	59,722	-	-	-	-	-	59,722
913	Obongi District	900,095	333,455	-	300,000	300,000	1,404,169	1,390,575	-	-	-	1,390,575	13,594
914	Omoro District	-	561,861	-	-	-	38,059	-	-	-	-	-	38,059
915	Otuke District	900,095	309,244	-	300,000	300,000	28,476	-	-	-	-	-	28,476
916	Oyam District	1,650,095	932,193	-	-	-	66,829	-	-	-	-	-	66,829
917	Pader District	900,095	370,904	-	-	-	43,323	-	-	-	-	-	43,323
918	Pakwach District	900,095	345,405	-	500,000	500,000	37,372	-	-	-	-	-	37,372
919	Pallisa District	900,095	536,893	-	300,000	300,000	57,571	-	-	-	-	-	57,571
920	Rakai District	900,095	774,601	-	200,000	200,000	1,004,790	950,435	950,435	375,409	575,026	-	54,356
921	Rubanda District	1,600,095	396,981	900,000	700,000	700,000	663,589	587,735	587,735	277,148	310,587	-	75,854
922	Rubirizi District	900,095	325,631	-	1,200,000	1,200,000	641,396	621,419	621,419	267,363	354,056	-	19,976
923	Rukiga District	900,095	122,055	-	-	-	438,302	420,295	420,295	134,762	285,534	-	18,006
924	Rukungiri District	900,095	351,399	407,494	295,000	295,000	1,071,851	1,046,400	1,046,400	453,969	592,432	-	25,451
925	Rwampara District	-	234,539	197,485	500,000	500,000	445,309	408,519	408,519	157,863	250,656	-	36,790
926	Sembabule District	-	990,302	-	300,000	300,000	1,104,436	1,076,566	1,076,566	487,948	588,618	-	27,870
927	Serere District	900,095	220,681	-	-	-	66,165	-	-	-	-	-	66,165
928	Sheema District	1,000,000	237,137	-	100,000	100,000	471,039	431,248	431,248	174,139	257,109	-	39,791
929	Sironko District	1,100,095	480,715	-	-	-	45,945	-	-	-	-	-	45,945
930	Soroti District	900,095	594,526	-	1,000,000	1,000,000	14,072	-	-	-	-	-	14,072
931	Terego District	-	302,988	-	400,000	400,000	4,093,591	4,074,559	-	-	-	4,074,559	19,032
932	Tororo District	2,400,190	541,691	200,000	-	-	88,752	-	-	-	-	-	88,752
933	Wakiso District	-	4,548,754	-	-	-	535,164	-	-	-	-	-	535,164
934	Yumbe District	1,700,190	3,187,238	-	-	-	8,392,352	8,264,666	-	-	-	8,264,666	127,686
935	Zombo District	1,500,000	387,524	-	-	-	51,432	-	-	-	-	-	51,432
	Total	154,428,181	82,936,995	4,961,372	22,945,000	22,945,000	279,336,991	82,994,448	43,714,438	18,141,492	25,572,946	39,280,010	196,342,543

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government						Total
		o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	Total Development Grants
601	Arua city	4,265,651	-	-	-	594,626	5,651,120
602	Fort-Portal city	5,074,548	-	-	-	218,781	7,467,550
603	Gulu city	22,234,699	-	-	-	455,827	23,268,283
604	Hoima city	17,850,403	-	-	-	226,898	18,444,324
605	Jinja city	5,237,380	-	-	-	387,943	7,915,643
606	Lira city	7,341,340	-	-	-	422,212	11,546,247
607	Masaka city	11,812,954	-	-	-	370,545	14,098,528
608	Mbale city	9,293,158	-	-	-	522,997	11,051,644
609	Mbarara city	4,609,749	-	-	-	351,506	5,656,767
610	Soroti city	3,667,748	-	-	-	235,940	5,343,050
701	Apac Municipal Council	5,855,258	-	-	-	171,156	7,101,369
702	Bugiri Municipal Council	-	85,061	-	79,738	-	471,439
703	Bushenyi- Ishaka Municipal Council	-	74,929	-	83,218	-	923,708
704	Busia Municipal Council	5,229,601	-	-	-	137,552	6,811,824
705	Entebbe Municipal Council	3,464,834	-	-	-	207,191	4,192,800
706	Ibanda Municipal Council	-	169,517	-	144,397	-	1,367,590
707	Iganga Municipal Council	-	106,463	-	97,481	-	495,802
708	Kabale Municipal Council	6,257,752	-	-	-	123,871	9,490,349
709	Kamuli Municipal Council	5,660,513	-	-	-	165,732	8,288,631
710	Kapchorwa Municipal Council	-	77,214	-	83,357	-	544,907
711	Kasese Municipal Council	15,860,570	-	-	-	212,900	16,408,047
712	Kira Municipal Council	-	667,344	-	460,433	-	7,076,826
713	Kisoro Municipal Council	-	48,143	-	53,470	-	225,498
714	Kitgum Municipal Council	8,003,621	-	-	-	125,031	8,550,721
715	Koboko Municipal Council	-	147,284	-	147,493	-	1,115,917
716	Kotido Municipal Council	-	127,817	-	125,237	-	592,495
717	Kumi Municipal Council	-	82,020	-	83,216	-	2,352,609
718	Lugazi Municipal Council	8,559,281	-	-	-	242,368	9,412,163
719	Makindye-Ssabagabo Municipality	-	701,247	-	456,708	-	5,612,173
720	Masindi Municipal Council	-	166,295	-	144,821	-	1,004,934
721	Mityana Municipal Council	-	148,108	-	154,924	-	528,996
722	Moroto Municipal Council	2,400,038	-	-	-	79,098	2,589,112
723	Mubende Municipal Council	15,925,849	-	-	-	214,339	18,042,163
724	Mukono Municipal Council	-	263,386	-	203,143	-	2,445,350
725	Nansana Municipal Council	-	632,838	-	555,558	-	5,813,299
726	Nebbi Municipal Council	-	100,869	-	84,584	-	310,946
727	Njeru Municipal Council	-	330,945	-	236,291	-	1,227,894
728	Ntungamo Municipal Council	2,749,899	-	-	-	81,033	2,997,714
729	Rukungiri Municipal Council	-	67,314	-	71,644	-	318,304
730	Sheema Municipal Council	-	147,019	-	124,683	-	1,448,964
731	Tororo Municipal Council	5,780,180	-	-	-	125,763	8,473,979
801	Abim District	-	-	44,671	-	-	2,861,439
802	Adjumani District	-	-	43,716	-	-	11,273,643
803	Agago District	-	-	57,738	-	-	6,907,697
804	Alebtong District	-	-	27,441	-	-	4,603,116
805	Amolatar District	-	-	26,320	-	-	5,124,357
806	Amudat District	-	-	23,072	-	-	2,187,187
807	Amuria District	-	-	26,132	-	-	3,246,178
808	Amuru District	-	-	47,961	-	-	3,992,047
809	Apac District	-	-	21,906	-	-	2,784,538
810	Arua District	-	-	-	-	-	4,077,424
811	Budaka District	-	-	66,209	-	-	4,441,593
812	Bududa District	-	-	29,791	-	-	5,652,778
813	Bugiri District	-	-	82,072	-	-	5,397,657
814	Bugweri District	-	-	37,568	-	-	2,954,384
815	Buhweju District	-	-	18,502	-	-	3,748,697
816	Buikwe District	-	-	35,141	-	-	3,715,852
817	Bukedea District	-	-	29,308	-	-	5,020,048
818	Bukomansimbi District	-	-	40,291	-	-	2,015,071
819	Bukwo District	-	-	24,089	-	-	2,278,922
820	Bulambuli District	-	-	21,375	-	-	4,722,993
821	Buliisa District	-	-	38,428	-	-	1,704,583

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government						Total
		o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	Total Development Grants
822	Bundibugyo District	-	-	54,995	-	-	3,820,470
823	Bunyangabu District	-	-	61,395	-	-	3,891,788
824	Bushenyi District	-	-	34,525	-	-	5,710,331
825	Busia District	-	-	27,162	-	-	2,901,014
826	Butaleja District	-	-	60,967	-	-	3,731,179
827	Butambala District	-	-	28,769	-	-	3,611,911
828	Butebo District	-	-	30,896	-	-	3,758,230
829	Buvuma District	-	-	29,454	-	-	5,519,733
830	Buyende District	-	-	71,300	-	-	4,498,221
831	Dokolo District	-	-	39,787	-	-	4,981,689
832	Gomba District	-	-	23,375	-	-	2,139,428
833	Gulu District	-	-	-	-	-	4,552,749
834	Hoima District	-	-	18,783	-	-	3,975,633
835	Ibanda District	-	-	33,777	-	-	5,182,758
836	Iganga District	-	-	18,460	-	-	5,896,791
837	Isingiro District	-	-	91,417	-	-	11,435,087
838	Jinja District	-	-	73,006	-	-	5,819,456
839	Kaabong District	-	-	25,741	-	-	2,813,031
840	Kabale District	-	-	19,589	-	-	3,633,704
841	Kabarole District	-	-	36,998	-	-	5,042,723
842	Kaberamaido District	-	-	20,395	-	-	3,585,072
843	Kagadi District	-	-	87,304	-	-	7,083,103
844	Kakumiro District	-	-	81,548	-	-	10,622,670
845	Kalaki District	-	-	22,515	-	-	2,337,185
846	Kalangala District	-	-	12,377	-	-	2,680,053
847	Kaliro District	-	-	41,220	-	-	6,145,728
848	Kalungu District	-	-	30,405	-	-	3,189,702
849	Kamuli District	-	-	43,781	-	-	8,298,362
850	Kamwenge District	-	-	69,767	-	-	10,019,924
851	Kanungu District	-	-	58,023	-	-	3,466,635
852	Kapchorwa District	-	-	10,741	-	-	2,829,198
853	Kapelebyong District	-	-	23,748	-	-	3,676,683
854	Karenga District	-	-	20,579	-	-	3,026,513
855	Kasanda District	-	-	48,986	-	-	3,832,145
856	Kasese District	-	-	116,368	-	-	4,695,441
857	Katakwi District	-	-	27,382	-	-	7,285,668
858	Kayunga District	-	-	91,144	-	-	8,186,367
859	Kazo District	-	-	32,859	-	-	4,241,455
860	Kibaale District	-	-	25,723	-	-	9,531,005
861	Kiboga District	-	-	35,713	-	-	2,035,589
862	Kibuku District	-	-	39,266	-	-	3,690,167
863	Kikuube District	-	-	30,628	-	-	4,009,534
864	Kiruhura District	-	-	28,939	-	-	4,856,088
865	Kiryandongo District	-	-	50,137	-	-	5,820,998
866	Kisoro District	-	-	52,136	-	-	4,024,995
867	Kitagwenda District	-	-	30,761	-	-	3,825,389
868	Kitgum District	-	-	14,822	-	-	2,938,920
869	Koboko District	-	-	19,779	-	-	2,712,129
870	Kole District	-	-	42,784	-	-	5,584,501
871	Kotido District	-	-	21,825	-	-	3,880,945
872	Kumi District	-	-	30,560	-	-	3,371,656
873	Kwania District	-	-	28,658	-	-	2,313,307
874	Kween District	-	-	15,288	-	-	3,503,802
875	Kyankwanzi District	-	-	44,513	-	-	3,597,855
876	Kyegegwa District	-	-	84,732	-	-	5,014,870
877	Kyenjojo District	-	-	114,828	-	-	7,178,668
878	Kyotera District	-	-	46,509	-	-	3,864,528
879	Lamwo District	-	-	31,279	-	-	4,432,272
880	Lira District	-	-	24,940	-	-	3,292,799
881	Luuka District	-	-	45,911	-	-	5,178,353
882	Luwero District	-	-	126,081	-	-	6,348,252
883	Lwengo District	-	-	58,527	-	-	4,199,418

TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2022/23 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government						Total
		o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	Total Development Grants
884	Lyantonde District	-	-	21,345	-	-	2,220,119
885	Madi-Okollo District	-	-	22,910	-	-	6,709,943
886	Manafwa District	-	-	36,170	-	-	4,149,464
887	Maracha District	-	-	37,820	-	-	4,006,462
888	Masaka District	-	-	-	-	-	2,754,728
889	Masindi District	-	-	38,236	-	-	3,694,331
890	Mayuge District	-	-	62,293	-	-	8,137,232
891	Mbale District	-	-	16,477	-	-	3,067,758
892	Mbarara District	-	-	44,614	-	-	5,666,278
893	Mitooma District	-	-	36,158	-	-	2,935,970
894	Mityana District	-	-	34,497	-	-	3,359,087
895	Moroto District	-	-	12,477	-	-	2,991,565
896	Moyo District	-	-	23,411	-	-	2,247,393
897	Mpigi District	-	-	66,580	-	-	3,525,337
898	Mubende District	-	-	55,414	-	-	6,866,493
899	Mukono District	-	-	56,451	-	-	4,454,005
900	Nabilatuk District	-	-	12,457	-	-	1,163,574
901	Nakapiripirit District	-	-	12,683	-	-	3,512,615
902	Nakaseke District	-	-	35,538	-	-	5,407,155
903	Nakasongola District	-	-	42,450	-	-	2,073,882
904	Namayingo District	-	-	46,350	-	-	4,509,035
905	Namisindwa District	-	-	30,587	-	-	3,014,484
906	Namutumba District	-	-	51,251	-	-	6,074,166
907	Napak District	-	-	25,979	-	-	3,241,431
908	Nebbi District	-	-	25,401	-	-	3,955,002
909	Ngora District	-	-	30,393	-	-	1,532,590
910	Ntoroko District	-	-	24,611	-	-	3,061,368
911	Ntungamo District	-	-	100,547	-	-	8,483,274
912	Nwoya District	-	-	59,722	-	-	7,140,278
913	Obongi District	-	-	13,594	-	-	3,442,215
914	Omoro District	-	-	38,059	-	-	2,823,551
915	Otuke District	-	-	28,476	-	-	3,647,864
916	Oyam District	-	-	66,829	-	-	7,247,387
917	Pader District	-	-	43,323	-	-	3,038,851
918	Pakwach District	-	-	37,372	-	-	2,858,542
919	Pallisa District	-	-	57,571	-	-	3,502,718
920	Rakai District	-	-	54,356	-	-	5,260,584
921	Rubanda District	-	-	75,854	-	-	12,179,078
922	Rubirizi District	-	-	19,976	-	-	4,980,939
923	Rukiga District	-	-	18,006	-	-	1,804,253
924	Rukungiri District	-	-	25,451	-	-	5,538,763
925	Rwampara District	-	-	36,790	-	-	3,231,160
926	Sembabule District	-	-	27,870	-	-	7,755,210
927	Serere District	-	-	66,165	-	-	2,800,093
928	Sheema District	-	-	39,791	-	-	2,672,375
929	Sironko District	-	-	45,945	-	-	3,546,096
930	Soroti District	-	-	14,072	-	-	5,919,122
931	Terego District	-	-	19,032	-	-	6,634,413
932	Tororo District	-	-	88,752	-	-	7,670,733
933	Wakiso District	-	-	535,164	-	-	15,304,064
934	Yumbe District	-	-	127,686	-	-	17,156,710
935	Zombo District	-	-	51,432	-	-	3,925,577
	Total	177,135,026	4,143,815	6,000,000	3,390,394	5,673,308	881,609,073

TABLE 3: Summary of Local Government Allocations for FY 2022/23 BY EXPENDITURE CATEGORY (USHS.'000)

Vote Code	Local Government	Wage	Non Wage	Development	External Financing	Total Appropriation Bill
601	Arua city	21,624,663	9,154,112	2,385,469	4,265,651	37,429,895
602	Fort-Portal city	13,855,617	5,016,729	2,947,002	5,074,548	26,893,897
603	Gulu city	14,602,188	8,443,817	2,033,584	22,234,699	47,314,288
604	Hoima city	8,369,991	4,287,412	1,020,768	17,850,403	31,528,574
605	Jinja city	21,244,470	11,947,851	4,490,864	5,237,380	42,920,565
606	Lira city	14,714,035	6,746,043	4,304,907	7,341,340	33,106,325
607	Masaka city	15,406,574	6,266,998	4,019,725	11,812,954	37,506,251
608	Mbale city	23,042,165	9,614,412	2,158,486	9,293,158	44,108,221
609	Mbarara city	17,507,337	9,356,672	4,676,044	4,609,749	36,149,802
610	Soroti city	11,556,364	5,914,691	1,675,301	3,667,748	22,814,105
701	Apac Municipal Council	4,428,090	1,632,872	1,246,112	5,855,258	13,162,332
702	Bugiri Municipal Council	2,870,100	1,412,243	491,439	0	4,773,781
703	Bushenyi- Ishaka Municipality	6,635,512	2,454,120	1,327,831	0	10,417,463
704	Busia Municipal Council	3,763,928	2,089,674	2,242,224	5,229,601	13,325,427
705	Entebbe Municipal Council	5,241,965	6,240,815	1,530,814	3,464,834	16,478,428
706	Ibanda Municipal Council	8,371,976	2,984,979	1,574,165	0	12,931,121
707	Iganga Municipal Council	4,063,264	1,917,868	495,802	0	6,476,934
708	Kabale Municipal Council	8,647,825	3,306,003	4,010,297	6,257,752	22,221,876
709	Kamuli Municipal Council	4,704,285	1,677,865	2,628,118	5,660,513	14,670,781
710	Kapchorwa Municipal Council	5,577,235	2,018,757	544,907	0	8,140,898
711	Kasese Municipal Council	10,073,429	3,156,872	603,082	15,860,570	29,693,952
712	Kira Municipal Council	6,351,899	12,924,035	8,813,626	0	28,089,559
713	Kisoro Municipal Council	2,406,684	1,866,505	345,498	0	4,618,687
714	Kitgum Municipal Council	3,835,155	2,100,884	697,100	8,003,621	14,636,761
715	Koboko Municipal Council	5,068,502	1,625,905	1,115,917	0	7,810,324
716	Kotido Municipal Council	5,167,259	1,930,910	592,495	0	7,690,664
717	Kumi Municipal Council	4,864,569	1,471,745	2,352,609	0	8,688,923
718	Lugazi Municipal Council	4,674,679	2,552,981	907,882	8,559,281	16,694,823
719	Makindye-Ssabagabo Municipality	4,540,559	7,611,449	7,112,173	0	19,264,181
720	Masindi Municipal Council	7,215,982	3,047,935	1,074,934	0	11,338,852
721	Mityana Municipal Council	6,281,637	2,453,179	1,008,996	0	9,743,812
722	Moroto Municipal Council	2,846,913	1,517,251	199,075	2,400,038	6,963,276

TABLE 3: Summary of Local Government Allocations for FY 2022/23 BY EXPENDITURE CATEGORY (USHS.'000)

Vote Code	Local Government	Wage	Non Wage	Development	External Financing	Total Appropriation Bill
723	Mubende Municipal Co	5,722,658	3,516,685	2,291,313	15,925,849	27,456,506
724	Mukono Municipal Cou	10,440,800	6,928,485	2,445,350	0	19,814,635
725	Nansana Municipal Co	11,919,916	9,272,464	7,315,331	0	28,507,710
726	Nebbi Municipal Coun	5,234,290	1,350,674	360,946	0	6,945,910
727	Njeru Municipal Coun	6,421,409	5,381,163	1,227,894	0	13,030,466
728	Ntungamo Municipal C	3,002,101	1,372,255	353,479	2,749,899	7,477,734
729	Rukungiri Municipal C	6,388,957	1,790,978	318,304	0	8,498,238
730	Sheema Municipal Cou	9,533,515	2,641,300	1,448,964	0	13,623,780
731	Tororo Municipal Coun	5,806,659	2,300,275	3,074,651	5,780,180	16,961,765
801	Abim District	12,724,744	3,107,529	2,861,439	0	18,693,712
802	Adjumani District	22,039,414	6,511,587	4,427,783	7,260,051	40,238,835
803	Agago District	23,019,015	5,920,701	7,033,697	0	35,973,413
804	Alebtong District	16,454,180	4,582,005	4,603,116	0	25,639,300
805	Amolatar District	12,878,522	4,568,936	5,124,357	0	22,571,816
806	Amudat District	8,036,772	2,061,235	2,187,187	0	12,285,194
807	Amuria District	14,986,881	4,743,446	3,257,678	0	22,988,006
808	Amuru District	16,370,394	4,794,528	3,992,047	0	25,156,969
809	Apac District	15,725,605	3,468,682	2,890,246	0	22,084,534
810	Arua District	10,839,611	3,573,495	2,266,509	1,810,915	18,490,530
811	Budaka District	17,334,316	5,213,778	4,441,593	0	26,989,687
812	Bududa District	18,366,096	5,736,380	5,652,778	0	29,755,254
813	Bugiri District	25,118,262	6,149,759	5,397,657	0	36,665,678
814	Bugweri District	12,902,825	3,450,751	2,954,384	0	19,307,960
815	Buhweju District	11,183,182	2,638,706	3,753,897	0	17,575,784
816	Buikwe District	15,528,011	4,896,196	3,765,852	0	24,190,059
817	Bukedea District	19,446,576	6,099,389	5,060,048	0	30,606,013
818	Bukomansimbi District	13,120,571	3,473,099	2,497,016	0	19,090,686
819	Bukwo District	16,322,628	3,610,412	2,278,922	0	22,211,962
820	Bulambuli District	16,552,787	4,474,681	4,722,993	0	25,750,461
821	Buliisa District	10,527,836	3,152,357	1,704,583	0	15,384,775
822	Bundibugyo District	24,760,914	6,062,185	3,820,470	0	34,643,570
823	Bunyangabu District	14,257,147	3,467,234	3,891,788	0	21,616,168

TABLE 3: Summary of Local Government Allocations for FY 2022/23 BY EXPENDITURE CATEGORY (USHS.'000)

Vote Code	Local Government	Wage	Non Wage	Development	External Financing	Total Appropriation Bill
824	Bushenyi District	20,316,731	5,050,765	6,965,231	0	32,332,727
825	Busia District	23,409,082	7,023,330	3,281,014	0	33,713,425
826	Butaleja District	23,661,496	6,355,485	3,731,179	0	33,748,161
827	Butambala District	16,617,064	3,335,450	3,611,911	0	23,564,425
828	Butebo District	12,078,471	3,874,594	3,798,230	0	19,751,295
829	Buvuma District	10,164,688	2,504,236	5,519,733	0	18,188,657
830	Buyende District	14,912,509	5,360,273	4,514,221	0	24,787,003
831	Dokolo District	15,016,754	3,880,979	4,981,689	0	23,879,422
832	Gomba District	14,282,629	4,307,430	2,139,428	0	20,729,487
833	Gulu District	17,660,353	2,649,967	4,752,749	0	25,063,069
834	Hoima District	14,044,517	3,736,646	3,975,633	0	21,756,796
835	Ibanda District	15,232,600	4,246,195	5,302,758	0	24,781,554
836	Iganga District	26,616,868	6,398,431	5,926,791	0	38,942,090
837	Isingiro District	29,503,181	7,982,976	7,417,213	4,084,873	48,988,243
838	Jinja District	26,315,428	6,659,645	5,864,838	0	38,839,911
839	Kaabong District	11,089,649	3,602,510	2,813,031	0	17,505,190
840	Kabale District	24,901,033	5,665,314	3,633,704	0	34,200,052
841	Kabarole District	14,689,608	3,369,407	5,042,723	0	23,101,738
842	Kaberamaido District	11,114,896	2,816,372	3,585,072	0	17,516,340
843	Kagadi District	26,130,002	7,636,962	7,083,103	0	40,850,067
844	Kakumiro District	13,912,401	5,317,690	10,622,670	0	29,852,760
845	Kalaki District	10,484,166	3,100,632	2,337,185	0	15,921,983
846	Kalangala District	11,517,872	2,438,589	2,772,440	0	16,728,900
847	Kaliro District	21,053,030	5,258,345	6,145,728	0	32,457,104
848	Kalungu District	17,409,338	5,251,491	3,189,702	0	25,850,532
849	Kamuli District	34,000,530	8,156,304	8,310,362	0	50,467,197
850	Kamwenge District	20,809,631	5,427,758	5,921,331	4,098,594	36,257,314
851	Kanungu District	29,279,277	7,676,638	3,596,635	0	40,552,551
852	Kapchorwa District	13,772,248	3,088,645	2,829,198	0	19,690,092
853	Kapelebyong District	8,530,436	2,904,896	3,676,683	0	15,112,015
854	Karenga District	8,191,762	2,073,661	3,026,513	0	13,291,935
855	Kasanda District	15,437,610	4,596,077	3,932,145	0	23,965,832

TABLE 3: Summary of Local Government Allocations for FY 2022/23 BY EXPENDITURE CATEGORY (USHS.'000)

Vote Code	Local Government	Wage	Non Wage	Development	External Financing	Total Appropriation Bill
856	Kasese District	53,420,810	11,822,002	6,333,138	0	71,575,950
857	Katakwi District	17,357,789	5,212,641	7,423,370	0	29,993,801
858	Kayunga District	26,015,899	6,710,000	8,186,367	0	40,912,266
859	Kazo District	12,373,707	3,488,329	4,261,455	0	20,123,491
860	Kibaale District	13,209,440	2,940,647	9,731,005	0	25,881,092
861	Kiboga District	18,744,059	4,511,561	2,035,589	0	25,291,209
862	Kibuku District	15,573,096	3,876,732	3,690,167	0	23,139,994
863	Kikuube District	13,472,448	5,347,821	4,172,197	0	22,992,465
864	Kiruhura District	12,347,630	3,817,576	5,056,088	0	21,221,293
865	Kiryandongo District	19,478,585	6,368,400	3,183,511	2,791,410	31,821,907
866	Kisoro District	31,883,539	6,090,988	4,024,995	0	41,999,522
867	Kitagwenda District	13,541,092	3,503,692	3,825,389	0	20,870,172
868	Kitgum District	21,043,386	4,425,910	2,938,920	0	28,408,216
869	Koboko District	13,134,786	4,388,736	2,715,629	0	20,239,150
870	Kole District	17,280,252	4,203,625	5,584,501	0	27,068,378
871	Kotido District	8,184,090	2,463,027	3,880,945	0	14,528,062
872	Kumi District	17,553,320	5,282,642	3,371,656	0	26,207,617
873	Kwania District	17,106,022	3,752,956	2,353,307	0	23,212,285
874	Kween District	14,296,216	3,612,497	3,503,802	0	21,412,515
875	Kyankwanzi District	17,832,086	5,079,262	3,597,855	0	26,509,204
876	Kyegegwa District	14,534,656	6,966,269	5,014,870	0	26,515,795
877	Kyenjojo District	24,147,258	8,014,773	7,398,668	0	39,560,699
878	Kyotera District	24,842,961	6,524,352	3,964,528	0	35,331,840
879	Lamwo District	13,117,026	4,185,337	2,879,205	1,553,067	21,734,635
880	Lira District	20,418,807	5,829,958	5,292,799	0	31,541,564
881	Luuka District	18,334,160	4,689,842	5,178,353	0	28,202,355
882	Luwero District	43,172,364	11,102,746	6,748,252	0	61,023,362
883	Lwengo District	19,241,286	5,043,052	4,252,918	0	28,537,255
884	Lyantonde District	13,443,848	2,937,397	2,220,119	0	18,601,364
885	Madi-Okollo District	11,611,107	3,474,790	3,540,842	3,169,101	21,795,840
886	Manafwa District	18,381,261	4,836,447	4,249,464	0	27,467,172
887	Maracha District	18,959,207	4,301,902	4,024,962	0	27,286,072

TABLE 3: Summary of Local Government Allocations for FY 2022/23 BY EXPENDITURE CATEGORY (USHS.'000)

Vote Code	Local Government	Wage	Non Wage	Development	External Financing	Total Appropriation Bill
888	Masaka District	9,397,375	2,448,067	2,754,728	0	14,600,170
889	Masindi District	17,250,042	4,599,101	3,824,331	0	25,673,474
890	Mayuge District	28,301,977	9,956,087	8,167,232	0	46,425,295
891	Mbale District	23,209,752	8,414,465	3,283,758	0	34,907,975
892	Mbarara District	17,278,038	3,963,788	5,696,278	0	26,938,104
893	Mitooma District	19,279,604	5,279,289	2,935,970	0	27,494,863
894	Mityana District	23,055,162	4,895,078	3,359,087	0	31,309,327
895	Moroto District	10,194,013	2,726,964	2,991,565	0	15,912,542
896	Moyo District	15,390,857	3,669,841	1,515,195	782,199	21,358,092
897	Mpigi District	20,814,792	5,235,399	3,550,337	0	29,600,528
898	Mubende District	17,792,503	5,679,501	6,866,493	0	30,338,497
899	Mukono District	33,337,285	10,940,998	4,804,005	0	49,082,288
900	Nabiatuk District	6,016,957	1,372,608	1,163,574	0	8,553,139
901	Nakapiripirit District	8,280,822	1,933,845	3,512,615	0	13,727,283
902	Nakaseke District	22,324,332	6,539,385	5,557,155	0	34,420,872
903	Nakasongola District	21,307,959	5,079,388	2,147,882	0	28,535,229
904	Namayingo District	18,096,713	4,048,136	4,525,912	0	26,670,761
905	Namisindwa District	17,734,300	5,643,808	3,044,484	0	26,422,592
906	Namutumba District	20,358,799	5,705,657	6,074,166	0	32,138,621
907	Napak District	10,881,566	2,775,697	3,241,431	0	16,898,693
908	Nebbi District	20,481,462	5,433,937	3,975,002	0	29,890,400
909	Ngora District	12,313,641	4,092,894	1,532,590	0	17,939,125
910	Ntoroko District	14,640,308	2,712,536	3,061,368	0	20,414,211
911	Ntungamo District	37,558,516	9,908,808	8,483,274	0	55,950,598
912	Nwoya District	13,690,305	4,061,688	7,140,278	0	24,892,271
913	Obongi District	8,463,105	2,392,233	2,051,640	1,390,575	14,297,553
914	Omoro District	17,721,183	3,435,544	2,823,551	0	23,980,278
915	Otuke District	11,822,941	3,593,121	3,647,864	0	19,063,926
916	Oyam District	24,364,386	8,187,553	7,247,387	0	39,799,326
917	Pader District	20,510,695	5,726,071	3,038,851	0	29,275,618
918	Pakwach District	13,873,348	4,478,563	2,858,542	0	21,210,452
919	Pallisa District	23,215,545	6,302,799	3,502,718	0	33,021,062

TABLE 3: Summary of Local Government Allocations for FY 2022/23 BY EXPENDITURE CATEGORY (USHS.'000)

Vote Code	Local Government	Wage	Non Wage	Development	External Financing	Total Appropriation Bill
920	Rakai District	26,269,576	6,896,080	5,260,584	0	38,426,241
921	Rubanda District	20,413,317	4,549,739	12,221,847	0	37,184,903
922	Rubirizi District	12,629,974	2,848,795	5,060,939	0	20,539,708
923	Rukiga District	15,339,050	2,853,700	1,804,253	0	19,997,003
924	Rukungiri District	28,734,119	7,935,037	5,808,763	0	42,477,918
925	Rwampara District	15,444,996	3,307,279	3,231,160	0	21,983,435
926	Sembabule District	21,494,236	5,002,605	7,755,210	0	34,252,051
927	Serere District	21,583,601	6,830,048	2,800,093	0	31,213,741
928	Sheema District	19,855,259	4,622,566	2,698,517	0	27,176,342
929	Sironko District	22,916,013	6,708,309	3,578,174	0	33,202,496
930	Soroti District	14,209,368	4,815,147	5,977,523	0	25,002,038
931	Terego District	18,080,535	4,287,661	2,559,854	4,074,559	29,002,609
932	Tororo District	38,671,873	12,531,684	7,745,733	0	58,949,290
933	Wakiso District	40,776,869	28,666,669	15,682,514	0	85,126,052
934	Yumbe District	27,357,090	10,435,607	8,892,044	8,264,666	54,949,407
935	Zombo District	15,583,494	5,807,732	3,925,577	0	25,316,803
	Total	2,837,047,146	876,940,042	696,367,273	216,415,036	4,626,769,497

VOTE: 601 Arua City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,710,554	1,025,984	4,860,277	9,596,815
01 AGRO-INDUSTRIALIZATION	556,926	104,353	6,147	667,426
07 PRIVATE SECTOR DEVELOPMENT	0	12,934	0	12,934
12 HUMAN CAPITAL DEVELOPMENT	17,357,184	3,582,137	784,695	21,724,016
14 PUBLIC SECTOR TRANSFORMATION	0	1,979,636	0	1,979,636
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	58,668	0	58,668
Total for Vote 601	21,624,663	6,763,712	5,651,120	34,039,495

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	NonWage	Dev't	Total
010 Administration	0	1,979,636		1,979,636
040 Production and Marketing	556,926	104,353		661,278
050 Health	3,910,141	427,196		4,337,337
060 Education	13,447,042	3,154,941		16,601,983
100 Community Based Services	0	58,668		58,668
130 Trade, Industry and Local Development	0	12,934		12,934
M MultiDepartment	3,710,554	1,025,984		4,736,537
Total Recurrent Budget Estimates	21,624,663	6,763,712		28,388,375
Development Budget Estimates	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			476,835	476,835
1385 HEALTH DEVELOPMENT			307,860	307,860
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,265,651	4,265,651
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			594,626	594,626
Total Development Budget Estimates			5,651,120	5,651,120
Total for Vote 601	21,624,663	6,763,712	5,651,120	34,039,495

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	9,596,815
121402 Urban Unconditional Non-Wage	1,025,984
121450 Urban Unconditional Grant Wage	3,710,554
121463 Urban Discretionary Equalisation Development Grant	4,860,277
01 AGRO-INDUSTRIALIZATION	667,426
121466 Programme Conditional Grant - Wage Recurrent	556,926
121467 Programme Conditional Grant - Non Wage Recurrent	104,353
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	12,934
121467 Programme Conditional Grant - Non Wage Recurrent	12,934
12 HUMAN CAPITAL DEVELOPMENT	21,724,016
121466 Programme Conditional Grant - Wage Recurrent	17,357,184
121467 Programme Conditional Grant - Non Wage Recurrent	3,582,137
121470 Programme Conditional Grant - Development	784,695
14 PUBLIC SECTOR TRANSFORMATION	1,979,636
121608 Pensions Arrears	468,737
122105 Pensions	461,348
122107 Gratuity	1,049,551
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	58,668
121467 Programme Conditional Grant - Non Wage Recurrent	58,668
Total for Vote 601	34,039,495

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,979,636
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		468,737
Pension and Gratuity Arrears		468,737
122105 Pensions		461,348
Pension		461,348
122107 Gratuity		1,049,551
Gratuity		1,049,551
Total For Department 010 Administration		1,979,636
Department 040 Production and Marketing		661,278
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		556,926
Production and Marketing - Wage Conditional Grant		556,926
121467 Programme Conditional Grant - Non Wage Recurrent		104,353
o/w Agricultural Extension - Non Wage Recurrent		19,247
o/w Parish model Grant		54,031
o/w Production - Non-Wage Recurrent		31,076
Total For Department 040 Production and Marketing		661,278
Department 050 Health		4,337,337
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,910,141
Health - Wage Conditional Grant		3,910,141
121467 Programme Conditional Grant - Non Wage Recurrent		427,196
o/w Primary Health Care - Non Wage Recurrent (Government)		349,762
o/w Primary Health Care - Non Wage Recurrent (PNFP)		24,757
o/w Primary Healthcare - DHO allocation		52,677
Total For Department 050 Health		4,337,337
Department 060 Education		16,601,983
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		13,447,042
o/w Primary Education - Wage		8,320,301
o/w Secondary Education - Wage		4,057,707
o/w Skills Development - Wage		1,069,034
121467 Programme Conditional Grant - Non Wage Recurrent		3,154,941

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	1,770,111
o/w Secondary Education - Non Wage Recurrent	789,513
o/w Skills Development - Non Wage Recurrent	579,145
o/w SNE Education - Non Wage Recurrent	16,173
Total For Department 060 Education	16,601,983
Department 100 Community Based Services	58,668
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	58,668
o/w Social Development - Non Wage Recurrent	58,668
Total For Department 100 Community Based Services	58,668
Department 130 Trade, Industry and Local Development	12,934
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,934
Trade and Industry - Non Wage Conditional Grant	12,934
Total For Department 130 Trade, Industry and Local Development	12,934
Department M MultiDepartment	4,736,537
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	1,025,984
o/w Boards & Commissions Urban	5,212
o/w city service commission	18,000
o/w Ex-Gratia Urban	399,785
o/w Honoraria for Municipal LLG Councillors	14,455
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	15,000
o/w Payroll Printing Municipalities	4,292
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	262,120
o/w Urban UCG - NWR Municipality	262,120
121450 Urban Unconditional Grant Wage	3,710,554
o/w Municipal UCG - Wage	3,710,554
Total For Department M MultiDepartment	4,736,537
Total Recurrent Budget Estimates	28,388,375
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	476,835
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	476,835
o/w Education Development - Formerly SFG	476,835
Total For Project 1383 EDUCATION DEVELOPMENT	476,835
Project 1385 HEALTH DEVELOPMENT	307,860
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	307,860
o/w Health Development - Formula and performance part	307,860
Total For Project 1385 HEALTH DEVELOPMENT	307,860
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,265,651
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	4,265,651
o/w Municipal DDEG (USMID)	4,265,651
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,265,651
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	594,626
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	594,626
o/w Division DDEG (USMID)	594,626
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	594,626
Total Development Budget Estimates	5,651,120
Total for Vote 601	34,039,495

VOTE: 602 Fortportal City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,412,067	421,960	5,293,329	9,127,356
01 AGRO-INDUSTRIALIZATION	224,400	62,700	6,147	293,248
07 PRIVATE SECTOR DEVELOPMENT	0	8,380	0	8,380
12 HUMAN CAPITAL DEVELOPMENT	10,219,150	2,286,510	2,168,074	14,673,734
14 PUBLIC SECTOR TRANSFORMATION	0	1,545,738	0	1,545,738
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	21,179	0	21,179
Total for Vote 602	13,855,617	4,346,467	7,467,550	25,669,635

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,545,738		1,545,738
040 Production and Marketing	224,400	62,700		287,100
050 Health	2,643,334	466,554		3,109,888
060 Education	7,575,816	1,819,955		9,395,772
100 Community Based Services	0	21,179		21,179
130 Trade, Industry and Local Development	0	8,380		8,380
M MultiDepartment	3,412,067	421,960		3,834,027
Total Recurrent Budget Estimates	13,855,617	4,346,467		18,202,085
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			190,570	190,570
1385 HEALTH DEVELOPMENT			137,503	137,503
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,074,548	5,074,548
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,840,000	1,840,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			218,781	218,781
Total Development Budget Estimates			7,467,550	7,467,550
Total for Vote 602	13,855,617	4,346,467	7,467,550	25,669,635

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	9,127,356
121402 Urban Unconditional Non-Wage	421,960
121450 Urban Unconditional Grant Wage	3,412,067
121463 Urban Discretionary Equalisation Development Grant	5,293,329
01 AGRO-INDUSTRIALIZATION	293,248
121466 Programme Conditional Grant - Wage Recurrent	224,400
121467 Programme Conditional Grant - Non Wage Recurrent	62,700
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	8,380
121467 Programme Conditional Grant - Non Wage Recurrent	8,380
12 HUMAN CAPITAL DEVELOPMENT	14,673,734
121466 Programme Conditional Grant - Wage Recurrent	10,219,150
121467 Programme Conditional Grant - Non Wage Recurrent	2,286,510
121470 Programme Conditional Grant - Development	2,168,074
14 PUBLIC SECTOR TRANSFORMATION	1,545,738
121608 Pensions Arrears	609,130
122105 Pensions	439,449
122107 Gratuity	497,159
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	21,179
121467 Programme Conditional Grant - Non Wage Recurrent	21,179
Total for Vote 602	25,669,635

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,545,738
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	609,130
Pension and Gratuity Arrears	609,130
122105 Pensions	439,449
Pension	439,449
122107 Gratuity	497,159
Gratuity	497,159
Total For Department 010 Administration	1,545,738
Department 040 Production and Marketing	287,100
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	224,400
Production and Marketing - Wage Conditional Grant	224,400
121467 Programme Conditional Grant - Non Wage Recurrent	62,700
o/w Agricultural Extension - Non Wage Recurrent	25,452
o/w Parish model Grant	25,014
o/w Production - Non-Wage Recurrent	12,234
Total For Department 040 Production and Marketing	287,100
Department 050 Health	3,109,888
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,643,334
Health - Wage Conditional Grant	2,643,334
121467 Programme Conditional Grant - Non Wage Recurrent	466,554
o/w Primary Health Care - Non Wage Recurrent (Government)	147,128
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,440
o/w Primary Healthcare - DHO allocation	37,488
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	278,498
Total For Department 050 Health	3,109,888
Department 060 Education	9,395,772
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,575,816
o/w Primary Education - Wage	4,091,726
o/w Secondary Education - Wage	2,938,103
o/w Skills Development - Wage	545,988

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		1,819,955
o/w Primary Education - Non Wage Recurrent		414,882
o/w Secondary Education - Non Wage Recurrent		875,844
o/w Skills Development - Non Wage Recurrent		518,116
o/w SNE Education - Non Wage Recurrent		11,114
Total For Department 060 Education		9,395,772
Department 100 Community Based Services		21,179
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		21,179
o/w Social Development - Non Wage Recurrent		21,179
Total For Department 100 Community Based Services		21,179
Department 130 Trade, Industry and Local Development		8,380
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		8,380
Trade and Industry - Non Wage Conditional Grant		8,380
Total For Department 130 Trade, Industry and Local Development		8,380
Department M MultiDepartment		3,834,027
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage		421,960
o/w Boards & Commissions Urban		5,212
o/w city service commission		18,000
o/w Ex-Gratia Urban		92,760
o/w Honoraria for Municipal LLG Councillors		17,431
o/w IFMIS Urban		30,000
o/w monitoring UGIFT Program - urban		15,000
o/w Payroll Printing Municipalities		4,183
o/w Pbs Recurrent Costs Municipality		15,000
o/w Urban UCG - NWR Division		112,187
o/w Urban UCG - NWR Municipality		112,187
121450 Urban Unconditional Grant Wage		3,412,067
o/w Municipal UCG - Wage		3,412,067
Total For Department M MultiDepartment		3,834,027
Total Recurrent Budget Estimates		18,202,085
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		6,147

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	190,570
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	190,570
o/w Education Development - Formerly SFG	190,570
Total For Project 1383 EDUCATION DEVELOPMENT	190,570
Project 1385 HEALTH DEVELOPMENT	137,503
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	137,503
o/w Health Development - Formula and performance part	137,503
Total For Project 1385 HEALTH DEVELOPMENT	137,503
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,074,548
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	5,074,548
o/w Municipal DDEG (USMID)	5,074,548
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,074,548
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,840,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,840,000
o/w Health Development - Facility upgrades	1,840,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,840,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	218,781
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	218,781
o/w Division DDEG (USMID)	218,781
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	218,781
Total Development Budget Estimates	7,467,550
Total for Vote 602	25,669,635

VOTE: 603 Gulu City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,208,947	743,998	22,690,527	26,643,471
01 AGRO-INDUSTRIALIZATION	25,000	73,478	6,147	104,625
07 PRIVATE SECTOR DEVELOPMENT	0	11,087	0	11,087
12 HUMAN CAPITAL DEVELOPMENT	11,368,241	2,968,947	571,609	14,908,797
14 PUBLIC SECTOR TRANSFORMATION	0	1,536,562	0	1,536,562
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	41,878	0	41,878
Total for Vote 603	14,602,188	5,375,949	23,268,283	43,246,421

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,536,562		1,536,562
040 Production and Marketing	25,000	73,478		98,478
050 Health	1,368,254	517,446		1,885,701
060 Education	9,999,987	2,451,501		12,451,488
100 Community Based Services	0	41,878		41,878
130 Trade, Industry and Local Development	0	11,087		11,087
M MultiDepartment	3,208,947	743,998		3,952,944
Total Recurrent Budget Estimates	14,602,188	5,375,949		19,978,137
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			310,747	310,747
1385 HEALTH DEVELOPMENT			260,862	260,862
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			22,234,699	22,234,699
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			455,827	455,827
Total Development Budget Estimates			23,268,283	23,268,283
Total for Vote 603	14,602,188	5,375,949	23,268,283	43,246,421

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	26,643,471
121402 Urban Unconditional Non-Wage	743,998
121450 Urban Unconditional Grant Wage	3,208,947
121463 Urban Discretionary Equalisation Development Grant	22,690,527
01 AGRO-INDUSTRIALIZATION	104,625
121466 Programme Conditional Grant - Wage Recurrent	25,000
121467 Programme Conditional Grant - Non Wage Recurrent	73,478
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	11,087
121467 Programme Conditional Grant - Non Wage Recurrent	11,087
12 HUMAN CAPITAL DEVELOPMENT	14,908,797
121466 Programme Conditional Grant - Wage Recurrent	11,368,241
121467 Programme Conditional Grant - Non Wage Recurrent	2,968,947
121470 Programme Conditional Grant - Development	571,609
14 PUBLIC SECTOR TRANSFORMATION	1,536,562
121608 Pensions Arrears	154,466
121617 Salary Arrears	104,429
122105 Pensions	824,582
122107 Gratuity	453,084
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	41,878
121467 Programme Conditional Grant - Non Wage Recurrent	41,878
Total for Vote 603	43,246,421

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,536,562
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	154,466
Pension and Gratuity Arrears	154,466
121617 Salary Arrears	104,429
Salary Arrears	104,429
122105 Pensions	824,582
Pension	824,582
122107 Gratuity	453,084
Gratuity	453,084
Total For Department 010 Administration	1,536,562
Department 040 Production and Marketing	98,478
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	25,000
Production and Marketing - Wage Conditional Grant	25,000
121467 Programme Conditional Grant - Non Wage Recurrent	73,478
o/w Agricultural Extension - Non Wage Recurrent	19,247
o/w Parish model Grant	32,018
o/w Production - Non-Wage Recurrent	22,213
Total For Department 040 Production and Marketing	98,478
Department 050 Health	1,885,701
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,368,254
Health - Wage Conditional Grant	1,368,254
121467 Programme Conditional Grant - Non Wage Recurrent	517,446
o/w Primary Health Care - Non Wage Recurrent (Government)	213,895
o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,670
o/w Primary Healthcare - DHO allocation	45,080
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	242,801
Total For Department 050 Health	1,885,701
Department 060 Education	12,451,488
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	9,999,987
o/w Primary Education - Wage	5,594,060

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	3,123,853
o/w Skills Development - Wage	1,282,074
121467 Programme Conditional Grant - Non Wage Recurrent	2,451,501
o/w Primary Education - Non Wage Recurrent	578,586
o/w Secondary Education - Non Wage Recurrent	1,370,714
o/w Skills Development - Non Wage Recurrent	487,254
o/w SNE Education - Non Wage Recurrent	14,946
Total For Department 060 Education	12,451,488
Department 100 Community Based Services	41,878
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	41,878
o/w Social Development - Non Wage Recurrent	41,878
Total For Department 100 Community Based Services	41,878
Department 130 Trade, Industry and Local Development	11,087
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,087
Trade and Industry - Non Wage Conditional Grant	11,087
Total For Department 130 Trade, Industry and Local Development	11,087
Department M MultiDepartment	3,952,944
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	743,998
o/w Boards & Commissions Urban	5,212
o/w city service commission	18,000
o/w Ex-Gratia Urban	260,400
o/w Honoraria for Municipal LLG Councillors	31,886
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	15,000
o/w Payroll Printing Municipalities	7,319
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	180,590
o/w Urban UCG - NWR Municipality	180,590
121450 Urban Unconditional Grant Wage	3,208,947
o/w Municipal UCG - Wage	3,208,947
Total For Department M MultiDepartment	3,952,944
Total Recurrent Budget Estimates	19,978,137

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<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	310,747
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	310,747
o/w Education Development - Formerly SFG	310,747
Total For Project 1383 EDUCATION DEVELOPMENT	310,747
Project 1385 HEALTH DEVELOPMENT	260,862
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	260,862
o/w Health Development - Formula and performance part	260,862
Total For Project 1385 HEALTH DEVELOPMENT	260,862
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	22,234,699
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	22,234,699
o/w Municipal DDEG (USMID)	22,234,699
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	22,234,699
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	455,827
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	455,827
o/w Division DDEG (USMID)	455,827
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	455,827
Total Development Budget Estimates	23,268,283
Total for Vote 603	43,246,421

VOTE: 604 Hoima City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,761,536	463,154	18,077,301	21,301,991
01 AGRO-INDUSTRIALIZATION	60,600	56,197	6,147	122,944
07 PRIVATE SECTOR DEVELOPMENT	0	8,589	0	8,589
12 HUMAN CAPITAL DEVELOPMENT	5,547,855	1,992,393	360,876	7,901,124
14 PUBLIC SECTOR TRANSFORMATION	0	914,968	0	914,968
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	22,292	0	22,292
Total for Vote 604	8,369,991	3,457,592	18,444,324	30,271,908

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	914,968		914,968
040 Production and Marketing	60,600	56,197		116,797
050 Health	927,597	174,593		1,102,190
060 Education	4,620,258	1,817,799		6,438,057
100 Community Based Services	0	22,292		22,292
130 Trade, Industry and Local Development	0	8,589		8,589
M MultiDepartment	2,761,536	463,154		3,224,691
Total Recurrent Budget Estimates	8,369,991	3,457,592		11,827,583
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			203,884	203,884
1385 HEALTH DEVELOPMENT			156,992	156,992
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			17,850,403	17,850,403
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			226,898	226,898
Total Development Budget Estimates			18,444,324	18,444,324
Total for Vote 604	8,369,991	3,457,592	18,444,324	30,271,908

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	21,301,991
121402 Urban Unconditional Non-Wage	463,154
121450 Urban Unconditional Grant Wage	2,761,536
121463 Urban Discretionary Equalisation Development Grant	18,077,301
01 AGRO-INDUSTRIALIZATION	122,944
121466 Programme Conditional Grant - Wage Recurrent	60,600
121467 Programme Conditional Grant - Non Wage Recurrent	56,197
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	8,589
121467 Programme Conditional Grant - Non Wage Recurrent	8,589
12 HUMAN CAPITAL DEVELOPMENT	7,901,124
121466 Programme Conditional Grant - Wage Recurrent	5,547,855
121467 Programme Conditional Grant - Non Wage Recurrent	1,992,393
121470 Programme Conditional Grant - Development	360,876
14 PUBLIC SECTOR TRANSFORMATION	914,968
121608 Pensions Arrears	55,967
121617 Salary Arrears	37,401
122105 Pensions	534,675
122107 Gratuity	286,924
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	22,292
121467 Programme Conditional Grant - Non Wage Recurrent	22,292
Total for Vote 604	30,271,908

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	914,968
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	55,967
Pension and Gratuity Arrears	55,967
121617 Salary Arrears	37,401
Salary Arrears	37,401
122105 Pensions	534,675
Pension	534,675
122107 Gratuity	286,924
Gratuity	286,924
Total For Department 010 Administration	914,968
Department 040 Production and Marketing	116,797
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	60,600
Production and Marketing - Wage Conditional Grant	60,600
121467 Programme Conditional Grant - Non Wage Recurrent	56,197
o/w Agricultural Extension - Non Wage Recurrent	27,181
o/w Parish model Grant	16,009
o/w Production - Non-Wage Recurrent	13,007
Total For Department 040 Production and Marketing	116,797
Department 050 Health	1,102,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	927,597
Health - Wage Conditional Grant	927,597
121467 Programme Conditional Grant - Non Wage Recurrent	174,593
o/w Primary Health Care - Non Wage Recurrent (Government)	122,429
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,648
o/w Primary Healthcare - DHO allocation	35,516
Total For Department 050 Health	1,102,190
Department 060 Education	6,438,057
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,620,258
o/w Primary Education - Wage	2,377,074
o/w Secondary Education - Wage	1,657,328

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	585,856
121467 Programme Conditional Grant - Non Wage Recurrent	1,817,799
o/w Primary Education - Non Wage Recurrent	329,097
o/w Secondary Education - Non Wage Recurrent	1,082,371
o/w Skills Development - Non Wage Recurrent	399,509
o/w SNE Education - Non Wage Recurrent	6,822
Total For Department 060 Education	6,438,057
Department 100 Community Based Services	22,292
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	22,292
o/w Social Development - Non Wage Recurrent	22,292
Total For Department 100 Community Based Services	22,292
Department 130 Trade, Industry and Local Development	8,589
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,589
Trade and Industry - Non Wage Conditional Grant	8,589
Total For Department 130 Trade, Industry and Local Development	8,589
Department M MultiDepartment	3,224,691
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	463,154
o/w Boards & Commissions Urban	5,212
o/w city service commission	18,000
o/w Ex-Gratia Urban	118,680
o/w Honoraria for Municipal LLG Councillors	24,659
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	15,000
o/w Payroll Printing Municipalities	3,993
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	116,305
o/w Urban UCG - NWR Municipality	116,305
121450 Urban Unconditional Grant Wage	2,761,536
o/w Municipal UCG - Wage	2,761,536
Total For Department M MultiDepartment	3,224,691
Total Recurrent Budget Estimates	11,827,583
Development Budget Estimates	Total

Local Government

Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	203,884
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	203,884
o/w Education Development - Formerly SFG	203,884
Total For Project 1383 EDUCATION DEVELOPMENT	203,884
Project 1385 HEALTH DEVELOPMENT	156,992
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	156,992
o/w Health Development - Formula and performance part	156,992
Total For Project 1385 HEALTH DEVELOPMENT	156,992
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17,850,403
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	17,850,403
o/w Municipal DDEG (USMID)	17,850,403
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17,850,403
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	226,898
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	226,898
o/w Division DDEG (USMID)	226,898
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	226,898
Total Development Budget Estimates	18,444,324
Total for Vote 604	30,271,908

VOTE: 605 Jinja City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,805,408	582,088	5,625,322	10,012,818
01 AGRO-INDUSTRIALIZATION	321,529	126,931	6,147	454,607
07 PRIVATE SECTOR DEVELOPMENT	0	10,387	0	10,387
12 HUMAN CAPITAL DEVELOPMENT	17,117,533	1,894,068	2,284,173	21,295,774
14 PUBLIC SECTOR TRANSFORMATION	0	3,234,211	0	3,234,211
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	39,236	0	39,236
Total for Vote 605	21,244,470	5,886,921	7,915,643	35,047,034

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,234,211		3,234,211
040 Production and Marketing	321,529	126,931		448,460
050 Health	6,347,425	378,376		6,725,801
060 Education	10,770,108	1,515,692		12,285,800
100 Community Based Services	0	39,236		39,236
130 Trade, Industry and Local Development	0	10,387		10,387
M MultiDepartment	3,805,408	582,088		4,387,495
Total Recurrent Budget Estimates	21,244,470	5,886,921		27,131,391
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			311,970	311,970
1385 HEALTH DEVELOPMENT			222,204	222,204
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,237,380	5,237,380
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,750,000	1,750,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			387,943	387,943
Total Development Budget Estimates			7,915,643	7,915,643
Total for Vote 605	21,244,470	5,886,921	7,915,643	35,047,034

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	10,012,818
121402 Urban Unconditional Non-Wage	582,088
121450 Urban Unconditional Grant Wage	3,805,408
121463 Urban Discretionary Equalisation Development Grant	5,625,322
01 AGRO-INDUSTRIALIZATION	454,607
121466 Programme Conditional Grant - Wage Recurrent	321,529
121467 Programme Conditional Grant - Non Wage Recurrent	126,931
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	10,387
121467 Programme Conditional Grant - Non Wage Recurrent	10,387
12 HUMAN CAPITAL DEVELOPMENT	21,295,774
121466 Programme Conditional Grant - Wage Recurrent	17,117,533
121467 Programme Conditional Grant - Non Wage Recurrent	1,894,068
121470 Programme Conditional Grant - Development	2,284,173
14 PUBLIC SECTOR TRANSFORMATION	3,234,211
121608 Pensions Arrears	243,647
121617 Salary Arrears	16,742
122105 Pensions	1,592,913
122107 Gratuity	1,380,910
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	39,236
121467 Programme Conditional Grant - Non Wage Recurrent	39,236
Total for Vote 605	35,047,034

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	3,234,211
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	243,647
Pension and Gratuity Arrears	243,647
121617 Salary Arrears	16,742
Salary Arrears	16,742
122105 Pensions	1,592,913
Pension	1,592,913
122107 Gratuity	1,380,910
Gratuity	1,380,910
Total For Department 010 Administration	3,234,211
Department 040 Production and Marketing	448,460
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	321,529
Production and Marketing - Wage Conditional Grant	321,529
121467 Programme Conditional Grant - Non Wage Recurrent	126,931
o/w Agricultural Extension - Non Wage Recurrent	79,569
o/w Parish model Grant	26,015
o/w Production - Non-Wage Recurrent	21,347
Total For Department 040 Production and Marketing	448,460
Department 050 Health	6,725,801
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,347,425
Health - Wage Conditional Grant	6,347,425
121467 Programme Conditional Grant - Non Wage Recurrent	378,376
o/w Primary Health Care - Non Wage Recurrent (Government)	303,328
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,059
o/w Primary Healthcare - DHO allocation	54,989
Total For Department 050 Health	6,725,801
Department 060 Education	12,285,800
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	10,770,108
o/w Primary Education - Wage	6,175,060
o/w Secondary Education - Wage	4,315,541

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	279,507
121467 Programme Conditional Grant - Non Wage Recurrent	1,515,692
o/w Primary Education - Non Wage Recurrent	715,744
o/w Secondary Education - Non Wage Recurrent	623,641
o/w Skills Development - Non Wage Recurrent	149,479
o/w SNE Education - Non Wage Recurrent	26,827
Total For Department 060 Education	12,285,800
Department 100 Community Based Services	39,236
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	39,236
o/w Social Development - Non Wage Recurrent	39,236
Total For Department 100 Community Based Services	39,236
Department 130 Trade, Industry and Local Development	10,387
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,387
Trade and Industry - Non Wage Conditional Grant	10,387
Total For Department 130 Trade, Industry and Local Development	10,387
Department M MultiDepartment	4,387,495
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	582,088
o/w Boards & Commissions Urban	5,212
o/w city service commission	18,000
o/w Ex-Gratia Urban	105,540
o/w Honoraria for Municipal LLG Councillors	24,234
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	15,000
o/w Payroll Printing Municipalities	6,193
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	181,454
o/w Urban UCG - NWR Municipality	181,454
121450 Urban Unconditional Grant Wage	3,805,408
o/w Municipal UCG - Wage	3,805,408
Total For Department M MultiDepartment	4,387,495
Total Recurrent Budget Estimates	27,131,391
Development Budget Estimates	Total

Local Government

Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	311,970
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	311,970
o/w Education Development - Formerly SFG	311,970
Total For Project 1383 EDUCATION DEVELOPMENT	311,970
Project 1385 HEALTH DEVELOPMENT	222,204
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	222,204
o/w Health Development - Formula and performance part	222,204
Total For Project 1385 HEALTH DEVELOPMENT	222,204
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,237,380
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	5,237,380
o/w Municipal DDEG (USMID)	5,237,380
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,237,380
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,750,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,750,000
o/w Education Development - UGIFT Seed Secondary Schools	1,750,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,750,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	387,943
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	387,943
o/w Division DDEG (USMID)	387,943
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	387,943
Total Development Budget Estimates	7,915,643
Total for Vote 605	35,047,034

VOTE: 606 Lira City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,360,267	661,246	7,763,551	11,785,064
01 AGRO-INDUSTRIALIZATION	268,666	98,456	6,147	373,270
07 PRIVATE SECTOR DEVELOPMENT	0	10,845	0	10,845
12 HUMAN CAPITAL DEVELOPMENT	11,085,102	2,922,121	3,776,548	17,783,771
14 PUBLIC SECTOR TRANSFORMATION	0	1,574,685	0	1,574,685
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	41,099	0	41,099
Total for Vote 606	14,714,035	5,308,451	11,546,247	31,568,733

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,574,685		1,574,685
040 Production and Marketing	268,666	98,456		367,123
050 Health	1,047,043	358,065		1,405,108
060 Education	10,038,059	2,564,056		12,602,115
100 Community Based Services	0	41,099		41,099
130 Trade, Industry and Local Development	0	10,845		10,845
M MultiDepartment	3,360,267	661,246		4,021,513
Total Recurrent Budget Estimates	14,714,035	5,308,451		20,022,486
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			321,407	321,407
1385 HEALTH DEVELOPMENT			1,001,726	1,001,726
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			7,341,340	7,341,340
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,453,415	2,453,415
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			422,212	422,212
Total Development Budget Estimates			11,546,247	11,546,247
Total for Vote 606	14,714,035	5,308,451	11,546,247	31,568,733

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	11,785,064
121402 Urban Unconditional Non-Wage	661,246
121450 Urban Unconditional Grant Wage	3,360,267
121463 Urban Discretionary Equalisation Development Grant	7,763,551
01 AGRO-INDUSTRIALIZATION	373,270
121466 Programme Conditional Grant - Wage Recurrent	268,666
121467 Programme Conditional Grant - Non Wage Recurrent	98,456
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	10,845
121467 Programme Conditional Grant - Non Wage Recurrent	10,845
12 HUMAN CAPITAL DEVELOPMENT	17,783,771
121466 Programme Conditional Grant - Wage Recurrent	11,085,102
121467 Programme Conditional Grant - Non Wage Recurrent	2,922,121
121470 Programme Conditional Grant - Development	2,976,548
121472 Transitional Conditional Grant - Development	800,000
14 PUBLIC SECTOR TRANSFORMATION	1,574,685
121617 Salary Arrears	12,276
122105 Pensions	660,970
122107 Gratuity	901,438
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	41,099
121467 Programme Conditional Grant - Non Wage Recurrent	41,099
Total for Vote 606	31,568,733

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,574,685
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	12,276
Salary Arrears	12,276
122105 Pensions	660,970
Pension	660,970
122107 Gratuity	901,438
Gratuity	901,438
Total For Department 010 Administration	1,574,685
Department 040 Production and Marketing	367,123
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	268,666
Production and Marketing - Wage Conditional Grant	268,666
121467 Programme Conditional Grant - Non Wage Recurrent	98,456
o/w Agricultural Extension - Non Wage Recurrent	27,181
o/w Parish model Grant	49,028
o/w Production - Non-Wage Recurrent	22,248
Total For Department 040 Production and Marketing	367,123
Department 050 Health	1,405,108
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,047,043
Health - Wage Conditional Grant	1,047,043
121467 Programme Conditional Grant - Non Wage Recurrent	358,065
o/w Primary Health Care - Non Wage Recurrent (Government)	217,427
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,843
o/w Primary Healthcare - DHO allocation	44,795
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	60,000
Total For Department 050 Health	1,405,108
Department 060 Education	12,602,115
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	10,038,059
o/w Primary Education - Wage	5,890,700
o/w Secondary Education - Wage	3,731,854
o/w Skills Development - Wage	415,504

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		2,564,056
o/w Primary Education - Non Wage Recurrent		880,743
o/w Secondary Education - Non Wage Recurrent		1,412,723
o/w Skills Development - Non Wage Recurrent		247,825
o/w SNE Education - Non Wage Recurrent		22,765
Total For Department 060 Education		12,602,115
Department 100 Community Based Services		41,099
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		41,099
o/w Social Development - Non Wage Recurrent		41,099
Total For Department 100 Community Based Services		41,099
Department 130 Trade, Industry and Local Development		10,845
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		10,845
Trade and Industry - Non Wage Conditional Grant		10,845
Total For Department 130 Trade, Industry and Local Development		10,845
Department M MultiDepartment		4,021,513
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage		661,246
o/w Boards & Commissions Urban		5,212
o/w city service commission		18,000
o/w Ex-Gratia Urban		163,440
o/w Honoraria for Municipal LLG Councillors		33,587
o/w IFMIS Urban		30,000
o/w monitoring UGIFT Program - urban		15,000
o/w Payroll Printing Municipalities		5,134
o/w Pbs Recurrent Costs Municipality		15,000
o/w Urban UCG - NWR Division		187,936
o/w Urban UCG - NWR Municipality		187,936
121450 Urban Unconditional Grant Wage		3,360,267
o/w Municipal UCG - Wage		3,360,267
Total For Department M MultiDepartment		4,021,513
Total Recurrent Budget Estimates		20,022,486
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		6,147

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	321,407
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	321,407
o/w Education Development - Formerly SFG	321,407
Total For Project 1383 EDUCATION DEVELOPMENT	321,407
Project 1385 HEALTH DEVELOPMENT	1,001,726
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	201,726
o/w Health Development - Formula and performance part	201,726
121472 Transitional Conditional Grant - Development	800,000
Transitional Development - Health Ad Hoc	800,000
Total For Project 1385 HEALTH DEVELOPMENT	1,001,726
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,341,340
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	7,341,340
o/w Municipal DDEG (USMID)	7,341,340
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,341,340
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,453,415
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,453,415
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	1,553,320
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,453,415
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	422,212
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	422,212
o/w Division DDEG (USMID)	422,212
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	422,212
Total Development Budget Estimates	11,546,247
Total for Vote 606	31,568,733

VOTE: 607 Masaka City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,962,028	656,188	12,183,499	15,801,715
01 AGRO-INDUSTRIALIZATION	259,189	99,703	6,147	365,040
07 PRIVATE SECTOR DEVELOPMENT	0	10,371	0	10,371
12 HUMAN CAPITAL DEVELOPMENT	12,185,356	2,508,174	1,908,881	16,602,411
14 PUBLIC SECTOR TRANSFORMATION	0	1,135,413	0	1,135,413
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	37,816	0	37,816
Total for Vote 607	15,406,574	4,447,663	14,098,528	33,952,765

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,135,413		1,135,413
040 Production and Marketing	259,189	99,703		358,892
050 Health	1,861,036	485,444		2,346,479
060 Education	10,324,321	2,022,730		12,347,051
100 Community Based Services	0	37,816		37,816
130 Trade, Industry and Local Development	0	10,371		10,371
M MultiDepartment	2,962,028	656,188		3,618,216
Total Recurrent Budget Estimates	15,406,574	4,447,663		19,854,237
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			300,179	300,179
1385 HEALTH DEVELOPMENT			228,702	228,702
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			11,812,954	11,812,954
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,380,000	1,380,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			370,545	370,545
Total Development Budget Estimates			14,098,528	14,098,528
Total for Vote 607	15,406,574	4,447,663	14,098,528	33,952,765

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	15,801,715
121402 Urban Unconditional Non-Wage	656,188
121450 Urban Unconditional Grant Wage	2,962,028
121463 Urban Discretionary Equalisation Development Grant	12,183,499
01 AGRO-INDUSTRIALIZATION	365,040
121466 Programme Conditional Grant - Wage Recurrent	259,189
121467 Programme Conditional Grant - Non Wage Recurrent	99,703
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	10,371
121467 Programme Conditional Grant - Non Wage Recurrent	10,371
12 HUMAN CAPITAL DEVELOPMENT	16,602,411
121466 Programme Conditional Grant - Wage Recurrent	12,185,356
121467 Programme Conditional Grant - Non Wage Recurrent	2,508,174
121470 Programme Conditional Grant - Development	1,908,881
14 PUBLIC SECTOR TRANSFORMATION	1,135,413
121617 Salary Arrears	63,645
122105 Pensions	546,623
122107 Gratuity	525,144
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	37,816
121467 Programme Conditional Grant - Non Wage Recurrent	37,816
Total for Vote 607	33,952,765

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,135,413
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	63,645
Salary Arrears	63,645
122105 Pensions	546,623
Pension	546,623
122107 Gratuity	525,144
Gratuity	525,144
Total For Department 010 Administration	1,135,413
Department 040 Production and Marketing	358,892
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	259,189
Production and Marketing - Wage Conditional Grant	259,189
121467 Programme Conditional Grant - Non Wage Recurrent	99,703
o/w Agricultural Extension - Non Wage Recurrent	53,730
o/w Parish model Grant	25,014
o/w Production - Non-Wage Recurrent	20,959
Total For Department 040 Production and Marketing	358,892
Department 050 Health	2,346,479
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,861,036
Health - Wage Conditional Grant	1,861,036
121467 Programme Conditional Grant - Non Wage Recurrent	485,444
o/w Primary Health Care - Non Wage Recurrent (Government)	196,264
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,130
o/w Primary Healthcare - DHO allocation	43,806
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	232,243
Total For Department 050 Health	2,346,479
Department 060 Education	12,347,051
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	10,324,321
o/w Primary Education - Wage	4,717,891
o/w Secondary Education - Wage	4,775,112
o/w Skills Development - Wage	831,318

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		2,022,730
o/w Primary Education - Non Wage Recurrent		601,790
o/w Secondary Education - Non Wage Recurrent		843,342
o/w Skills Development - Non Wage Recurrent		569,934
o/w SNE Education - Non Wage Recurrent		7,665
Total For Department 060 Education		12,347,051
Department 100 Community Based Services		37,816
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		37,816
o/w Social Development - Non Wage Recurrent		37,816
Total For Department 100 Community Based Services		37,816
Department 130 Trade, Industry and Local Development		10,371
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		10,371
Trade and Industry - Non Wage Conditional Grant		10,371
Total For Department 130 Trade, Industry and Local Development		10,371
Department M MultiDepartment		3,618,216
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage		656,188
o/w Boards & Commissions Urban		5,212
o/w city service commission		18,000
o/w Ex-Gratia Urban		190,054
o/w Honoraria for Municipal LLG Councillors		23,809
o/w IFMIS Urban		30,000
o/w monitoring UGIFT Program - urban		15,000
o/w Payroll Printing Municipalities		3,626
o/w Pbs Recurrent Costs Municipality		15,000
o/w Urban UCG - NWR Division		177,743
o/w Urban UCG - NWR Municipality		177,743
121450 Urban Unconditional Grant Wage		2,962,028
o/w Municipal UCG - Wage		2,962,028
Total For Department M MultiDepartment		3,618,216
Total Recurrent Budget Estimates		19,854,237
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		6,147

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	300,179
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	300,179
o/w Education Development - Formerly SFG	300,179
Total For Project 1383 EDUCATION DEVELOPMENT	300,179
Project 1385 HEALTH DEVELOPMENT	228,702
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	228,702
o/w Health Development - Formula and performance part	228,702
Total For Project 1385 HEALTH DEVELOPMENT	228,702
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	11,812,954
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	11,812,954
o/w Municipal DDEG (USMID)	11,812,954
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	11,812,954
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,380,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,380,000
o/w Health Development - Facility upgrades	1,380,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,380,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	370,545
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	370,545
o/w Division DDEG (USMID)	370,545
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	370,545
Total Development Budget Estimates	14,098,528
Total for Vote 607	33,952,765

VOTE: 608 Mbale City

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,108,539	1,008,166	9,816,155	14,932,860
01 AGRO-INDUSTRIALIZATION	177,600	113,266	6,147	297,013
07 PRIVATE SECTOR DEVELOPMENT	0	11,767	0	11,767
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	500,000	500,000
12 HUMAN CAPITAL DEVELOPMENT	18,756,027	3,779,986	729,342	23,265,355
14 PUBLIC SECTOR TRANSFORMATION	0	2,428,955	0	2,428,955
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	53,235	0	53,235
Total for Vote 608	23,042,165	7,395,376	11,051,644	41,489,186

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,428,955		2,428,955
040 Production and Marketing	177,600	113,266		290,866
050 Health	5,624,775	427,864		6,052,639
060 Education	13,131,251	3,352,122		16,483,374
100 Community Based Services	0	53,235		53,235
130 Trade, Industry and Local Development	0	11,767		11,767
M MultiDepartment	4,108,539	1,008,166		5,116,705
Total Recurrent Budget Estimates	23,042,165	7,395,376		30,437,541
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			422,362	422,362
1384 WORKS AND TRANSPORT DEVELOPMENT			500,000	500,000
1385 HEALTH DEVELOPMENT			306,979	306,979
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			9,293,158	9,293,158
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			522,997	522,997
Total Development Budget Estimates			11,051,644	11,051,644
Total for Vote 608	23,042,165	7,395,376	11,051,644	41,489,186

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	14,932,860
121402 Urban Unconditional Non-Wage	1,008,166
121450 Urban Unconditional Grant Wage	4,108,539
121463 Urban Discretionary Equalisation Development Grant	9,816,155
01 AGRO-INDUSTRIALIZATION	297,013
121466 Programme Conditional Grant - Wage Recurrent	177,600
121467 Programme Conditional Grant - Non Wage Recurrent	113,266
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	11,767
121467 Programme Conditional Grant - Non Wage Recurrent	11,767
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	500,000
121472 Transitional Conditional Grant - Development	500,000
12 HUMAN CAPITAL DEVELOPMENT	23,265,355
121466 Programme Conditional Grant - Wage Recurrent	18,756,027
121467 Programme Conditional Grant - Non Wage Recurrent	3,779,986
121470 Programme Conditional Grant - Development	729,342
14 PUBLIC SECTOR TRANSFORMATION	2,428,955
121617 Salary Arrears	62,100
122105 Pensions	1,184,066
122107 Gratuity	1,182,789
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	53,235
121467 Programme Conditional Grant - Non Wage Recurrent	53,235
Total for Vote 608	41,489,186

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,428,955
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	62,100
Salary Arrears	62,100
122105 Pensions	1,184,066
Pension	1,184,066
122107 Gratuity	1,182,789
Gratuity	1,182,789
Total For Department 010 Administration	2,428,955
Department 040 Production and Marketing	290,866
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	177,600
Production and Marketing - Wage Conditional Grant	177,600
121467 Programme Conditional Grant - Non Wage Recurrent	113,266
o/w Agricultural Extension - Non Wage Recurrent	27,181
o/w Parish model Grant	58,033
o/w Production - Non-Wage Recurrent	28,052
Total For Department 040 Production and Marketing	290,866
Department 050 Health	6,052,639
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,624,775
Health - Wage Conditional Grant	5,624,775
121467 Programme Conditional Grant - Non Wage Recurrent	427,864
o/w Primary Health Care - Non Wage Recurrent (Government)	285,079
o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,935
o/w Primary Healthcare - DHO allocation	50,171
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	89,678
Total For Department 050 Health	6,052,639
Department 060 Education	16,483,374
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	13,131,251
o/w Primary Education - Wage	8,190,864
o/w Secondary Education - Wage	4,046,717
o/w Skills Development - Wage	893,670

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	3,352,122
o/w Primary Education - Non Wage Recurrent	1,104,962
o/w Secondary Education - Non Wage Recurrent	2,243,251
o/w SNE Education - Non Wage Recurrent	3,909
Total For Department 060 Education	16,483,374
Department 100 Community Based Services	53,235
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	53,235
o/w Social Development - Non Wage Recurrent	53,235
Total For Department 100 Community Based Services	53,235
Department 130 Trade, Industry and Local Development	11,767
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,767
Trade and Industry - Non Wage Conditional Grant	11,767
Total For Department 130 Trade, Industry and Local Development	11,767
Department M MultiDepartment	5,116,705
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	1,008,166
o/w Boards & Commissions Urban	5,212
o/w city service commission	18,000
o/w Ex-Gratia Urban	412,707
o/w Honoraria for Municipal LLG Councillors	22,533
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	15,000
o/w Payroll Printing Municipalities	6,804
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	241,455
o/w Urban UCG - NWR Municipality	241,455
121450 Urban Unconditional Grant Wage	4,108,539
o/w Municipal UCG - Wage	4,108,539
Total For Department M MultiDepartment	5,116,705
Total Recurrent Budget Estimates	30,437,541
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	422,362
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	422,362
o/w Education Development - Formerly SFG	422,362
Total For Project 1383 EDUCATION DEVELOPMENT	422,362
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	500,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - Works Ad Hoc	500,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	500,000
Project 1385 HEALTH DEVELOPMENT	306,979
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	306,979
o/w Health Development - Formula and performance part	306,979
Total For Project 1385 HEALTH DEVELOPMENT	306,979
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	9,293,158
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	9,293,158
o/w Municipal DDEG (USMID)	9,293,158
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	9,293,158
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	522,997
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	522,997
o/w Division DDEG (USMID)	522,997
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	522,997
Total Development Budget Estimates	11,051,644
Total for Vote 608	41,489,186

VOTE: 609 Mbarara City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,151,389	649,167	4,961,255	8,761,811
01 AGRO-INDUSTRIALIZATION	208,465	68,712	6,147	283,324
07 PRIVATE SECTOR DEVELOPMENT	0	10,294	0	10,294
12 HUMAN CAPITAL DEVELOPMENT	14,147,484	2,998,446	689,365	17,835,295
14 PUBLIC SECTOR TRANSFORMATION	0	2,924,406	0	2,924,406
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	35,906	0	35,906
Total for Vote 609	17,507,337	6,686,932	5,656,767	29,851,036

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,924,406		2,924,406
040 Production and Marketing	208,465	68,712		277,177
050 Health	1,863,615	714,551		2,578,165
060 Education	12,283,869	2,283,896		14,567,765
100 Community Based Services	0	35,906		35,906
130 Trade, Industry and Local Development	0	10,294		10,294
M MultiDepartment	3,151,389	649,167		3,800,556
Total Recurrent Budget Estimates	17,507,337	6,686,932		24,194,269
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			467,290	467,290
1385 HEALTH DEVELOPMENT			222,075	222,075
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,609,749	4,609,749
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			351,506	351,506
Total Development Budget Estimates			5,656,767	5,656,767
Total for Vote 609	17,507,337	6,686,932	5,656,767	29,851,036

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	8,761,811
121402 Urban Unconditional Non-Wage	649,167
121450 Urban Unconditional Grant Wage	3,151,389
121463 Urban Discretionary Equalisation Development Grant	4,961,255
01 AGRO-INDUSTRIALIZATION	283,324
121466 Programme Conditional Grant - Wage Recurrent	208,465
121467 Programme Conditional Grant - Non Wage Recurrent	68,712
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	10,294
121467 Programme Conditional Grant - Non Wage Recurrent	10,294
12 HUMAN CAPITAL DEVELOPMENT	17,835,295
121466 Programme Conditional Grant - Wage Recurrent	14,147,484
121467 Programme Conditional Grant - Non Wage Recurrent	2,998,446
121470 Programme Conditional Grant - Development	489,365
121472 Transitional Conditional Grant - Development	200,000
14 PUBLIC SECTOR TRANSFORMATION	2,924,406
121608 Pensions Arrears	837,611
121617 Salary Arrears	80,826
122105 Pensions	1,109,876
122107 Gratuity	896,092
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	35,906
121467 Programme Conditional Grant - Non Wage Recurrent	35,906
Total for Vote 609	29,851,036

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,924,406
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	837,611
Pension and Gratuity Arrears	837,611
121617 Salary Arrears	80,826
Salary Arrears	80,826
122105 Pensions	1,109,876
Pension	1,109,876
122107 Gratuity	896,092
Gratuity	896,092
Total For Department 010 Administration	2,924,406
Department 040 Production and Marketing	277,177
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	208,465
Production and Marketing - Wage Conditional Grant	208,465
121467 Programme Conditional Grant - Non Wage Recurrent	68,712
o/w Agricultural Extension - Non Wage Recurrent	25,452
o/w Parish model Grant	23,013
o/w Production - Non-Wage Recurrent	20,247
Total For Department 040 Production and Marketing	277,177
Department 050 Health	2,578,165
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,863,615
Health - Wage Conditional Grant	1,863,615
121467 Programme Conditional Grant - Non Wage Recurrent	714,551
o/w Primary Health Care - Non Wage Recurrent (Government)	193,283
o/w Primary Health Care - Non Wage Recurrent (PNFP)	101,070
o/w Primary Healthcare - DHO allocation	47,172
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	373,027
Total For Department 050 Health	2,578,165
Department 060 Education	14,567,765
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	12,283,869
o/w Primary Education - Wage	5,221,470

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	5,488,496
o/w Skills Development - Wage	1,573,903
121467 Programme Conditional Grant - Non Wage Recurrent	2,283,896
o/w Primary Education - Non Wage Recurrent	629,345
o/w Secondary Education - Non Wage Recurrent	664,643
o/w Skills Development - Non Wage Recurrent	965,304
o/w SNE Education - Non Wage Recurrent	24,604
Total For Department 060 Education	14,567,765
Department 100 Community Based Services	35,906
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	35,906
o/w Social Development - Non Wage Recurrent	35,906
Total For Department 100 Community Based Services	35,906
Department 130 Trade, Industry and Local Development	10,294
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,294
Trade and Industry - Non Wage Conditional Grant	10,294
Total For Department 130 Trade, Industry and Local Development	10,294
Department M MultiDepartment	3,800,556
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	649,167
o/w Boards & Commissions Urban	5,212
o/w city service commission	18,000
o/w Ex-Gratia Urban	169,560
o/w Honoraria for Municipal LLG Councillors	44,641
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	15,000
o/w Payroll Printing Municipalities	5,996
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	172,879
o/w Urban UCG - NWR Municipality	172,879
121450 Urban Unconditional Grant Wage	3,151,389
o/w Municipal UCG - Wage	3,151,389
Total For Department M MultiDepartment	3,800,556
Total Recurrent Budget Estimates	24,194,269

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Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	467,290
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	267,290
o/w Education Development - Formerly SFG	267,290
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - Education Ad Hoc	200,000
Total For Project 1383 EDUCATION DEVELOPMENT	467,290
Project 1385 HEALTH DEVELOPMENT	222,075
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	222,075
o/w Health Development - Formula and performance part	222,075
Total For Project 1385 HEALTH DEVELOPMENT	222,075
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,609,749
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	4,609,749
o/w Municipal DDEG (USMID)	4,609,749
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,609,749
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	351,506
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	351,506
o/w Division DDEG (USMID)	351,506
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	351,506
Total Development Budget Estimates	5,656,767
Total for Vote 609	29,851,036

VOTE: 610 Soroti City

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,938,115	616,012	3,903,688	7,457,815
01 AGRO-INDUSTRIALIZATION	82,928	57,624	6,147	146,700
07 PRIVATE SECTOR DEVELOPMENT	0	8,665	0	8,665
12 HUMAN CAPITAL DEVELOPMENT	8,535,321	1,949,268	1,433,214	11,917,803
14 PUBLIC SECTOR TRANSFORMATION	0	1,112,344	0	1,112,344
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	23,121	0	23,121
Total for Vote 610	11,556,364	3,767,034	5,343,050	20,666,448

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,112,344		1,112,344
040 Production and Marketing	82,928	57,624		140,552
050 Health	1,789,060	153,520		1,942,580
060 Education	6,746,261	1,795,748		8,542,009
100 Community Based Services	0	23,121		23,121
130 Trade, Industry and Local Development	0	8,665		8,665
M MultiDepartment	2,938,115	616,012		3,554,127
Total Recurrent Budget Estimates	11,556,364	3,767,034		15,323,398
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			213,352	213,352
1385 HEALTH DEVELOPMENT			219,863	219,863
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,667,748	3,667,748
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,000,000	1,000,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			235,940	235,940
Total Development Budget Estimates			5,343,050	5,343,050
Total for Vote 610	11,556,364	3,767,034	5,343,050	20,666,448

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	7,457,815
121402 Urban Unconditional Non-Wage	616,012
121450 Urban Unconditional Grant Wage	2,938,115
121463 Urban Discretionary Equalisation Development Grant	3,903,688
01 AGRO-INDUSTRIALIZATION	146,700
121466 Programme Conditional Grant - Wage Recurrent	82,928
121467 Programme Conditional Grant - Non Wage Recurrent	57,624
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	8,665
121467 Programme Conditional Grant - Non Wage Recurrent	8,665
12 HUMAN CAPITAL DEVELOPMENT	11,917,803
121466 Programme Conditional Grant - Wage Recurrent	8,535,321
121467 Programme Conditional Grant - Non Wage Recurrent	1,949,268
121470 Programme Conditional Grant - Development	1,433,214
14 PUBLIC SECTOR TRANSFORMATION	1,112,344
122105 Pensions	397,565
122107 Gratuity	714,779
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	23,121
121467 Programme Conditional Grant - Non Wage Recurrent	23,121
Total for Vote 610	20,666,448

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,112,344
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		397,565
Pension		397,565
122107 Gratuity		714,779
Gratuity		714,779
Total For Department 010 Administration		1,112,344
Department 040 Production and Marketing		140,552
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		82,928
Production and Marketing - Wage Conditional Grant		82,928
121467 Programme Conditional Grant - Non Wage Recurrent		57,624
o/w Agricultural Extension - Non Wage Recurrent		19,247
o/w Parish model Grant		25,014
o/w Production - Non-Wage Recurrent		13,363
Total For Department 040 Production and Marketing		140,552
Department 050 Health		1,942,580
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,789,060
Health - Wage Conditional Grant		1,789,060
121467 Programme Conditional Grant - Non Wage Recurrent		153,520
o/w Primary Health Care - Non Wage Recurrent (Government)		116,013
o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,687
o/w Primary Healthcare - DHO allocation		32,820
Total For Department 050 Health		1,942,580
Department 060 Education		8,542,009
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,746,261
o/w Primary Education - Wage		3,253,222
o/w Secondary Education - Wage		2,948,435
o/w Skills Development - Wage		544,605
121467 Programme Conditional Grant - Non Wage Recurrent		1,795,748
o/w Primary Education - Non Wage Recurrent		465,941
o/w Secondary Education - Non Wage Recurrent		1,280,142

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	42,000
o/w SNE Education - Non Wage Recurrent	7,665
Total For Department 060 Education	8,542,009
Department 100 Community Based Services	23,121
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	23,121
o/w Social Development - Non Wage Recurrent	23,121
Total For Department 100 Community Based Services	23,121
Department 130 Trade, Industry and Local Development	8,665
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,665
Trade and Industry - Non Wage Conditional Grant	8,665
Total For Department 130 Trade, Industry and Local Development	8,665
Department M MultiDepartment	3,554,127
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	616,012
o/w Boards & Commissions Urban	5,212
o/w city service commission	18,000
o/w Ex-Gratia Urban	268,560
o/w Honoraria for Municipal LLG Councillors	18,707
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	15,000
o/w Payroll Printing Municipalities	4,876
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	120,328
o/w Urban UCG - NWR Municipality	120,328
121450 Urban Unconditional Grant Wage	2,938,115
o/w Municipal UCG - Wage	2,938,115
Total For Department M MultiDepartment	3,554,127
Total Recurrent Budget Estimates	15,323,398
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	213,352
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	213,352
o/w Education Development - Formerly SFG	213,352
Total For Project 1383 EDUCATION DEVELOPMENT	213,352
Project 1385 HEALTH DEVELOPMENT	219,863
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	219,863
o/w Health Development - Formula and performance part	219,863
Total For Project 1385 HEALTH DEVELOPMENT	219,863
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,667,748
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	3,667,748
o/w Municipal DDEG (USMID)	3,667,748
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,667,748
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,000,000
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,000,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	235,940
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	235,940
o/w Division DDEG (USMID)	235,940
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	235,940
Total Development Budget Estimates	5,343,050
Total for Vote 610	20,666,448

VOTE: 701 Apac Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	944,781	413,064	6,026,413	7,384,259
01 AGRO-INDUSTRIALIZATION	69,000	61,146	12,295	142,440
07 PRIVATE SECTOR DEVELOPMENT	0	7,896	0	7,896
12 HUMAN CAPITAL DEVELOPMENT	3,414,309	835,283	1,062,661	5,312,253
14 PUBLIC SECTOR TRANSFORMATION	0	276,649	0	276,649
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	15,484	0	15,484
Total for Vote 701	4,428,090	1,609,521	7,101,369	13,138,981

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	276,649		276,649
040 Production and Marketing	69,000	61,146		130,146
050 Health	290,353	71,772		362,125
060 Education	3,123,957	763,510		3,887,467
100 Community Based Services	0	15,484		15,484
130 Trade, Industry and Local Development	0	7,896		7,896
M MultiDepartment	944,781	413,064		1,357,845
Total Recurrent Budget Estimates	4,428,090	1,609,521		6,037,611
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,295	12,295
1383 EDUCATION DEVELOPMENT			162,566	162,566
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,855,258	5,855,258
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			171,156	171,156
Total Development Budget Estimates			7,101,369	7,101,369
Total for Vote 701	4,428,090	1,609,521	7,101,369	13,138,981

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	7,384,259
121402 Urban Unconditional Non-Wage	413,064
121450 Urban Unconditional Grant Wage	944,781
121463 Urban Discretionary Equalisation Development Grant	6,026,413
01 AGRO-INDUSTRIALIZATION	142,440
121466 Programme Conditional Grant - Wage Recurrent	69,000
121467 Programme Conditional Grant - Non Wage Recurrent	61,146
121470 Programme Conditional Grant - Development	12,295
07 PRIVATE SECTOR DEVELOPMENT	7,896
121467 Programme Conditional Grant - Non Wage Recurrent	7,896
12 HUMAN CAPITAL DEVELOPMENT	5,312,253
121466 Programme Conditional Grant - Wage Recurrent	3,414,309
121467 Programme Conditional Grant - Non Wage Recurrent	835,283
121470 Programme Conditional Grant - Development	1,062,661
14 PUBLIC SECTOR TRANSFORMATION	276,649
122105 Pensions	107,544
122107 Gratuity	169,105
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	15,484
121467 Programme Conditional Grant - Non Wage Recurrent	15,484
Total for Vote 701	13,138,981

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	276,649
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	107,544
Pension	107,544
122107 Gratuity	169,105
Gratuity	169,105
Total For Department 010 Administration	276,649
Department 040 Production and Marketing	130,146
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	69,000
Production and Marketing - Wage Conditional Grant	69,000
121467 Programme Conditional Grant - Non Wage Recurrent	61,146
o/w Agricultural Extension - Non Wage Recurrent	31,667
o/w Parish model Grant	20,011
o/w Production - Non-Wage Recurrent	9,467
Total For Department 040 Production and Marketing	130,146
Department 050 Health	362,125
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	290,353
Health - Wage Conditional Grant	290,353
121467 Programme Conditional Grant - Non Wage Recurrent	71,772
o/w Primary Health Care - Non Wage Recurrent (Government)	56,481
o/w Primary Healthcare - DHO allocation	15,291
Total For Department 050 Health	362,125
Department 060 Education	3,887,467
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,123,957
o/w Primary Education - Wage	1,620,414
o/w Secondary Education - Wage	1,126,339
o/w Skills Development - Wage	377,204
121467 Programme Conditional Grant - Non Wage Recurrent	763,510
o/w Primary Education - Non Wage Recurrent	306,308
o/w Secondary Education - Non Wage Recurrent	334,609
o/w Skills Development - Non Wage Recurrent	122,593

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Total For Department 060 Education	3,887,467
Department 100 Community Based Services	15,484
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,484
o/w Social Development - Non Wage Recurrent	15,484
Total For Department 100 Community Based Services	15,484
Department 130 Trade, Industry and Local Development	7,896
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,896
Trade and Industry - Non Wage Conditional Grant	7,896
Total For Department 130 Trade, Industry and Local Development	7,896
Department M MultiDepartment	1,357,845
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	413,064
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	131,040
o/w Honoraria for Municipal LLG Councillors	28,910
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,376
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	95,763
o/w Urban UCG - NWR Municipality	95,763
121450 Urban Unconditional Grant Wage	944,781
o/w Municipal UCG - Wage	944,781
Total For Department M MultiDepartment	1,357,845
Total Recurrent Budget Estimates	6,037,611
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	12,295
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	12,295
o/w Agriculture Extension - Development	12,295
Total For Project 0100 PRODUCTION DEVELOPMENT	12,295
Project 1383 EDUCATION DEVELOPMENT	162,566

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	162,566
o/w Education Development - Formerly SFG	162,566
Total For Project 1383 EDUCATION DEVELOPMENT	162,566
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,855,258
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	5,855,258
o/w Municipal DDEG (USMID)	5,855,258
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,855,258
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	171,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	171,156
o/w Division DDEG (USMID)	171,156
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	171,156
Total Development Budget Estimates	7,101,369
Total for Vote 701	13,138,981

VOTE: 702 Bugiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	767,562	269,922	164,798	1,202,283
01 AGRO-INDUSTRIALIZATION	78,000	37,757	6,147	121,904
07 PRIVATE SECTOR DEVELOPMENT	0	7,069	0	7,069
12 HUMAN CAPITAL DEVELOPMENT	2,024,537	560,063	300,493	2,885,093
14 PUBLIC SECTOR TRANSFORMATION	0	159,980	0	159,980
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	10,314	0	10,314
Total for Vote 702	2,870,100	1,045,104	471,439	4,386,643

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	159,980		159,980
040 Production and Marketing	78,000	37,757		115,757
050 Health	352,329	49,424		401,753
060 Education	1,672,208	510,639		2,182,847
100 Community Based Services	0	10,314		10,314
130 Trade, Industry and Local Development	0	7,069		7,069
M MultiDepartment	767,562	269,922		1,037,485
Total Recurrent Budget Estimates	2,870,100	1,045,104		3,915,204
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			112,897	112,897
1385 HEALTH DEVELOPMENT			187,596	187,596
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			164,798	164,798
Total Development Budget Estimates			471,439	471,439
Total for Vote 702	2,870,100	1,045,104	471,439	4,386,643

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,202,283
121402 Urban Unconditional Non-Wage	269,922
121450 Urban Unconditional Grant Wage	767,562
121463 Urban Discretionary Equalisation Development Grant	164,798
01 AGRO-INDUSTRIALIZATION	121,904
121466 Programme Conditional Grant - Wage Recurrent	78,000
121467 Programme Conditional Grant - Non Wage Recurrent	37,757
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	7,069
121467 Programme Conditional Grant - Non Wage Recurrent	7,069
12 HUMAN CAPITAL DEVELOPMENT	2,885,093
121466 Programme Conditional Grant - Wage Recurrent	2,024,537
121467 Programme Conditional Grant - Non Wage Recurrent	560,063
121470 Programme Conditional Grant - Development	300,493
14 PUBLIC SECTOR TRANSFORMATION	159,980
122105 Pensions	104,458
122107 Gratuity	55,521
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	10,314
121467 Programme Conditional Grant - Non Wage Recurrent	10,314
Total for Vote 702	4,386,643

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	159,980
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	104,458
Pension	104,458
122107 Gratuity	55,521
Gratuity	55,521
Total For Department 010 Administration	159,980
Department 040 Production and Marketing	115,757
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	78,000
Production and Marketing - Wage Conditional Grant	78,000
121467 Programme Conditional Grant - Non Wage Recurrent	37,757
o/w Agricultural Extension - Non Wage Recurrent	27,181
o/w Parish model Grant	4,002
o/w Production - Non-Wage Recurrent	6,574
Total For Department 040 Production and Marketing	115,757
Department 050 Health	401,753
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	352,329
Health - Wage Conditional Grant	352,329
121467 Programme Conditional Grant - Non Wage Recurrent	49,424
o/w Primary Health Care - Non Wage Recurrent (Government)	35,955
o/w Primary Healthcare - DHO allocation	13,469
Total For Department 050 Health	401,753
Department 060 Education	2,182,847
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,672,208
o/w Primary Education - Wage	727,027
o/w Secondary Education - Wage	618,347
o/w Skills Development - Wage	326,834
121467 Programme Conditional Grant - Non Wage Recurrent	510,639
o/w Primary Education - Non Wage Recurrent	127,442
o/w Secondary Education - Non Wage Recurrent	253,476
o/w Skills Development - Non Wage Recurrent	122,593

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w SNE Education - Non Wage Recurrent	7,128
Total For Department 060 Education	2,182,847
Department 100 Community Based Services	10,314
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,314
o/w Social Development - Non Wage Recurrent	10,314
Total For Department 100 Community Based Services	10,314
Department 130 Trade, Industry and Local Development	7,069
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,069
Trade and Industry - Non Wage Conditional Grant	7,069
Total For Department 130 Trade, Industry and Local Development	7,069
Department M MultiDepartment	1,037,485
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	269,922
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	68,016
o/w Honoraria for Municipal LLG Councillors	5,952
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,321
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	67,210
o/w Urban UCG - NWR Municipality	67,210
121450 Urban Unconditional Grant Wage	767,562
o/w Municipal UCG - Wage	767,562
Total For Department M MultiDepartment	1,037,485
Total Recurrent Budget Estimates	3,915,204
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147

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Project 1383 EDUCATION DEVELOPMENT	112,897
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	112,897
o/w Education Development - Formerly SFG	112,897
Total For Project 1383 EDUCATION DEVELOPMENT	112,897
Project 1385 HEALTH DEVELOPMENT	187,596
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	187,596
o/w Health Development - Formula and performance part	187,596
Total For Project 1385 HEALTH DEVELOPMENT	187,596
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	164,798
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	164,798
o/w Division DDEG (Non USMID)	79,738
o/w Municipal DDEG (non USMID)	85,061
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	164,798
Total Development Budget Estimates	471,439
Total for Vote 702	4,386,643

VOTE: 703 Bushenyi-Ishaka Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	839,028	345,422	158,147	1,342,597
01 AGRO-INDUSTRIALIZATION	53,625	49,055	9,221	111,901
07 PRIVATE SECTOR DEVELOPMENT	0	7,221	0	7,221
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	202,792	202,792
12 HUMAN CAPITAL DEVELOPMENT	5,742,859	969,302	553,547	7,265,709
14 PUBLIC SECTOR TRANSFORMATION	0	1,498,298	0	1,498,298
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	10,969	0	10,969
Total for Vote 703	6,635,512	2,880,266	923,708	10,439,486

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,498,298		1,498,298
040 Production and Marketing	53,625	49,055		102,680
050 Health	1,061,802	74,712		1,136,515
060 Education	4,681,057	894,590		5,575,646
100 Community Based Services	0	10,969		10,969
130 Trade, Industry and Local Development	0	7,221		7,221
M MultiDepartment	839,028	345,422		1,184,450
Total Recurrent Budget Estimates	6,635,512	2,880,266		9,515,778
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			163,421	163,421
1384 WORKS AND TRANSPORT DEVELOPMENT			202,792	202,792
1385 HEALTH DEVELOPMENT			390,127	390,127
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			158,147	158,147
Total Development Budget Estimates			923,708	923,708
Total for Vote 703	6,635,512	2,880,266	923,708	10,439,486

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,342,597
121402 Urban Unconditional Non-Wage	345,422
121450 Urban Unconditional Grant Wage	839,028
121463 Urban Discretionary Equalisation Development Grant	158,147
01 AGRO-INDUSTRIALIZATION	111,901
121466 Programme Conditional Grant - Wage Recurrent	53,625
121467 Programme Conditional Grant - Non Wage Recurrent	49,055
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	7,221
121467 Programme Conditional Grant - Non Wage Recurrent	7,221
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	202,792
121472 Transitional Conditional Grant - Development	202,792
12 HUMAN CAPITAL DEVELOPMENT	7,265,709
121466 Programme Conditional Grant - Wage Recurrent	5,742,859
121467 Programme Conditional Grant - Non Wage Recurrent	969,302
121470 Programme Conditional Grant - Development	253,547
121472 Transitional Conditional Grant - Development	300,000
14 PUBLIC SECTOR TRANSFORMATION	1,498,298
121608 Pensions Arrears	49,425
121617 Salary Arrears	75,904
122105 Pensions	499,028
122107 Gratuity	873,940
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	10,969
121467 Programme Conditional Grant - Non Wage Recurrent	10,969
Total for Vote 703	10,439,486

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,498,298
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	49,425
Pension and Gratuity Arrears	49,425
121617 Salary Arrears	75,904
Salary Arrears	75,904
122105 Pensions	499,028
Pension	499,028
122107 Gratuity	873,940
Gratuity	873,940
Total For Department 010 Administration	1,498,298
Department 040 Production and Marketing	102,680
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	53,625
Production and Marketing - Wage Conditional Grant	53,625
121467 Programme Conditional Grant - Non Wage Recurrent	49,055
o/w Agricultural Extension - Non Wage Recurrent	25,966
o/w Parish model Grant	16,009
o/w Production - Non-Wage Recurrent	7,079
Total For Department 040 Production and Marketing	102,680
Department 050 Health	1,136,515
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,061,802
Health - Wage Conditional Grant	1,061,802
121467 Programme Conditional Grant - Non Wage Recurrent	74,712
o/w Primary Health Care - Non Wage Recurrent (Government)	58,695
o/w Primary Healthcare - DHO allocation	16,017
Total For Department 050 Health	1,136,515
Department 060 Education	5,575,646
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,681,057
o/w Primary Education - Wage	2,078,743
o/w Secondary Education - Wage	2,081,271
o/w Skills Development - Wage	521,043

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	894,590
o/w Primary Education - Non Wage Recurrent	226,416
o/w Secondary Education - Non Wage Recurrent	227,849
o/w Skills Development - Non Wage Recurrent	434,652
o/w SNE Education - Non Wage Recurrent	5,672
Total For Department 060 Education	5,575,646
Department 100 Community Based Services	10,969
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,969
o/w Social Development - Non Wage Recurrent	10,969
Total For Department 100 Community Based Services	10,969
Department 130 Trade, Industry and Local Development	7,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,221
Trade and Industry - Non Wage Conditional Grant	7,221
Total For Department 130 Trade, Industry and Local Development	7,221
Department M MultiDepartment	1,184,450
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	345,422
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	108,960
o/w Honoraria for Municipal LLG Councillors	20,832
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	3,810
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	75,804
o/w Urban UCG - NWR Municipality	75,804
121450 Urban Unconditional Grant Wage	839,028
o/w Municipal UCG - Wage	839,028
Total For Department M MultiDepartment	1,184,450
Total Recurrent Budget Estimates	9,515,778
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	163,421
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	163,421
o/w Education Development - Formerly SFG	163,421
Total For Project 1383 EDUCATION DEVELOPMENT	163,421
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	202,792
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	202,792
Transitional Development - Works Ad Hoc	202,792
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	202,792
Project 1385 HEALTH DEVELOPMENT	390,127
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	90,127
o/w Health Development - Formula and performance part	90,127
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Health Ad Hoc	300,000
Total For Project 1385 HEALTH DEVELOPMENT	390,127
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	158,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	158,147
o/w Division DDEG (Non USMID)	83,218
o/w Municipal DDEG (non USMID)	74,929
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	158,147
Total Development Budget Estimates	923,708
Total for Vote 703	10,439,486

VOTE: 704 Busia Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	774,888	307,942	5,367,153	6,449,983
01 AGRO-INDUSTRIALIZATION	88,000	41,701	6,147	135,848
07 PRIVATE SECTOR DEVELOPMENT	0	7,340	0	7,340
12 HUMAN CAPITAL DEVELOPMENT	2,901,040	771,464	1,438,524	5,111,028
14 PUBLIC SECTOR TRANSFORMATION	0	2,328,081	0	2,328,081
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	13,456	0	13,456
Total for Vote 704	3,763,928	3,469,984	6,811,824	14,045,737

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,328,081		2,328,081
040 Production and Marketing	88,000	41,701		129,701
050 Health	963,960	75,708		1,039,668
060 Education	1,937,080	695,756		2,632,836
100 Community Based Services	0	13,456		13,456
130 Trade, Industry and Local Development	0	7,340		7,340
M MultiDepartment	774,888	307,942		1,082,831
Total Recurrent Budget Estimates	3,763,928	3,469,984		7,233,912
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			154,161	154,161
1385 HEALTH DEVELOPMENT			384,363	384,363
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,229,601	5,229,601
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,000	900,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			137,552	137,552
Total Development Budget Estimates			6,811,824	6,811,824
Total for Vote 704	3,763,928	3,469,984	6,811,824	14,045,737

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,449,983
121402 Urban Unconditional Non-Wage	307,942
121450 Urban Unconditional Grant Wage	774,888
121463 Urban Discretionary Equalisation Development Grant	5,367,153
01 AGRO-INDUSTRIALIZATION	135,848
121466 Programme Conditional Grant - Wage Recurrent	88,000
121467 Programme Conditional Grant - Non Wage Recurrent	41,701
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	7,340
121467 Programme Conditional Grant - Non Wage Recurrent	7,340
12 HUMAN CAPITAL DEVELOPMENT	5,111,028
121466 Programme Conditional Grant - Wage Recurrent	2,901,040
121467 Programme Conditional Grant - Non Wage Recurrent	771,464
121470 Programme Conditional Grant - Development	1,438,524
14 PUBLIC SECTOR TRANSFORMATION	2,328,081
121617 Salary Arrears	7,891
122105 Pensions	134,853
122107 Gratuity	2,185,337
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	13,456
121467 Programme Conditional Grant - Non Wage Recurrent	13,456
Total for Vote 704	14,045,737

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,328,081
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	7,891
Salary Arrears	7,891
122105 Pensions	134,853
Pension	134,853
122107 Gratuity	2,185,337
Gratuity	2,185,337
Total For Department 010 Administration	2,328,081
Department 040 Production and Marketing	129,701
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	88,000
Production and Marketing - Wage Conditional Grant	88,000
121467 Programme Conditional Grant - Non Wage Recurrent	41,701
o/w Agricultural Extension - Non Wage Recurrent	25,452
o/w Parish model Grant	8,005
o/w Production - Non-Wage Recurrent	8,245
Total For Department 040 Production and Marketing	129,701
Department 050 Health	1,039,668
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	963,960
Health - Wage Conditional Grant	963,960
121467 Programme Conditional Grant - Non Wage Recurrent	75,708
o/w Primary Health Care - Non Wage Recurrent (Government)	61,469
o/w Primary Healthcare - DHO allocation	14,240
Total For Department 050 Health	1,039,668
Department 060 Education	2,632,836
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,937,080
o/w Primary Education - Wage	1,241,445
o/w Secondary Education - Wage	695,634
121467 Programme Conditional Grant - Non Wage Recurrent	695,756
o/w Primary Education - Non Wage Recurrent	234,716
o/w Secondary Education - Non Wage Recurrent	461,040

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Total For Department 060 Education	2,632,836
Department 100 Community Based Services	13,456
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,456
o/w Social Development - Non Wage Recurrent	13,456
Total For Department 100 Community Based Services	13,456
Department 130 Trade, Industry and Local Development	7,340
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,340
Trade and Industry - Non Wage Conditional Grant	7,340
Total For Department 130 Trade, Industry and Local Development	7,340
Department M MultiDepartment	1,082,831
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	307,942
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	66,240
o/w Honoraria for Municipal LLG Councillors	12,755
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,963
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	83,386
o/w Urban UCG - NWR Municipality	83,386
121450 Urban Unconditional Grant Wage	774,888
o/w Municipal UCG - Wage	774,888
Total For Department M MultiDepartment	1,082,831
Total Recurrent Budget Estimates	7,233,912
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	154,161

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		154,161
o/w Education Development - Formerly SFG		154,161
Total For Project 1383 EDUCATION DEVELOPMENT		154,161
Project 1385 HEALTH DEVELOPMENT		384,363
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		384,363
o/w Health Development - Formula and performance part		384,363
Total For Project 1385 HEALTH DEVELOPMENT		384,363
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		5,229,601
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		5,229,601
o/w Municipal DDEG (USMID)		5,229,601
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		5,229,601
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,000
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		900,000
o/w Health Development - Facility upgrades		900,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		137,552
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		137,552
o/w Division DDEG (USMID)		137,552
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		137,552
Total Development Budget Estimates		6,811,824
Total for Vote 704		14,045,737

VOTE: 705 Entebbe Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	974,443	464,340	3,672,025	5,110,808
01 AGRO-INDUSTRIALIZATION	80,531	49,051	6,147	135,729
07 PRIVATE SECTOR DEVELOPMENT	0	8,156	0	8,156
12 HUMAN CAPITAL DEVELOPMENT	4,186,992	909,169	514,627	5,610,788
14 PUBLIC SECTOR TRANSFORMATION	0	1,056,119	0	1,056,119
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	20,307	0	20,307
Total for Vote 705	5,241,965	2,507,142	4,192,800	11,941,906

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	NonWage	Dev't	Total
010 Administration	0	1,056,119		1,056,119
040 Production and Marketing	80,531	49,051		129,581
050 Health	674,773	107,908		782,682
060 Education	3,512,218	801,261		4,313,479
100 Community Based Services	0	20,307		20,307
130 Trade, Industry and Local Development	0	8,156		8,156
M MultiDepartment	974,443	464,340		1,438,782
Total Recurrent Budget Estimates	5,241,965	2,507,142		7,749,107
Development Budget Estimates	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			177,986	177,986
1385 HEALTH DEVELOPMENT			336,640	336,640
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,464,834	3,464,834
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			207,191	207,191
Total Development Budget Estimates			4,192,800	4,192,800
Total for Vote 705	5,241,965	2,507,142	4,192,800	11,941,906

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,110,808
121402 Urban Unconditional Non-Wage	464,340
121450 Urban Unconditional Grant Wage	974,443
121463 Urban Discretionary Equalisation Development Grant	3,672,025
01 AGRO-INDUSTRIALIZATION	135,729
121466 Programme Conditional Grant - Wage Recurrent	80,531
121467 Programme Conditional Grant - Non Wage Recurrent	49,051
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	8,156
121467 Programme Conditional Grant - Non Wage Recurrent	8,156
12 HUMAN CAPITAL DEVELOPMENT	5,610,788
121466 Programme Conditional Grant - Wage Recurrent	4,186,992
121467 Programme Conditional Grant - Non Wage Recurrent	909,169
121470 Programme Conditional Grant - Development	514,627
14 PUBLIC SECTOR TRANSFORMATION	1,056,119
122105 Pensions	701,411
122107 Gratuity	354,708
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	20,307
121467 Programme Conditional Grant - Non Wage Recurrent	20,307
Total for Vote 705	11,941,906

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,056,119
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	701,411
Pension	701,411
122107 Gratuity	354,708
Gratuity	354,708
Total For Department 010 Administration	1,056,119
Department 040 Production and Marketing	129,581
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	80,531
Production and Marketing - Wage Conditional Grant	80,531
121467 Programme Conditional Grant - Non Wage Recurrent	49,051
o/w Agricultural Extension - Non Wage Recurrent	33,386
o/w Parish model Grant	4,002
o/w Production - Non-Wage Recurrent	11,662
Total For Department 040 Production and Marketing	129,581
Department 050 Health	782,682
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	674,773
Health - Wage Conditional Grant	674,773
121467 Programme Conditional Grant - Non Wage Recurrent	107,908
o/w Primary Health Care - Non Wage Recurrent (Government)	87,540
o/w Primary Healthcare - DHO allocation	20,368
Total For Department 050 Health	782,682
Department 060 Education	4,313,479
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,512,218
o/w Primary Education - Wage	1,744,788
o/w Secondary Education - Wage	1,767,430
121467 Programme Conditional Grant - Non Wage Recurrent	801,261
o/w Primary Education - Non Wage Recurrent	207,154
o/w Secondary Education - Non Wage Recurrent	540,742
o/w Skills Development - Non Wage Recurrent	48,000
o/w SNE Education - Non Wage Recurrent	5,365

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Total For Department 060 Education	4,313,479
Department 100 Community Based Services	20,307
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	20,307
o/w Social Development - Non Wage Recurrent	20,307
Total For Department 100 Community Based Services	20,307
Department 130 Trade, Industry and Local Development	8,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,156
Trade and Industry - Non Wage Conditional Grant	8,156
Total For Department 130 Trade, Industry and Local Development	8,156
Department M MultiDepartment	1,438,782
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	464,340
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	167,760
o/w Honoraria for Municipal LLG Councillors	17,431
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	4,217
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	107,359
o/w Urban UCG - NWR Municipality	107,359
121450 Urban Unconditional Grant Wage	974,443
o/w Municipal UCG - Wage	974,443
Total For Department M MultiDepartment	1,438,782
Total Recurrent Budget Estimates	7,749,107
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	177,986

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	177,986
o/w Education Development - Formerly SFG	177,986
Total For Project 1383 EDUCATION DEVELOPMENT	177,986
Project 1385 HEALTH DEVELOPMENT	336,640
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	336,640
o/w Health Development - Formula and performance part	336,640
Total For Project 1385 HEALTH DEVELOPMENT	336,640
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,464,834
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	3,464,834
o/w Municipal DDEG (USMID)	3,464,834
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,464,834
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	207,191
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	207,191
o/w Division DDEG (USMID)	207,191
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	207,191
Total Development Budget Estimates	4,192,800
Total for Vote 705	11,941,906

VOTE: 706 Ibanda Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	994,119	488,727	313,914	1,796,761
01 AGRO-INDUSTRIALIZATION	108,600	58,790	9,221	176,611
07 PRIVATE SECTOR DEVELOPMENT	0	8,510	0	8,510
12 HUMAN CAPITAL DEVELOPMENT	7,269,257	1,405,787	444,455	9,119,499
14 PUBLIC SECTOR TRANSFORMATION	0	825,688	600,000	1,425,688
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	19,640	0	19,640
Total for Vote 706	8,371,976	2,807,143	1,367,590	12,546,710

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	825,688		825,688
040 Production and Marketing	108,600	58,790		167,390
050 Health	1,667,709	154,185		1,821,894
060 Education	5,601,548	1,251,601		6,853,149
100 Community Based Services	0	19,640		19,640
130 Trade, Industry and Local Development	0	8,510		8,510
M MultiDepartment	994,119	488,727		1,482,846
Total Recurrent Budget Estimates	8,371,976	2,807,143		11,179,119
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			176,399	176,399
1385 HEALTH DEVELOPMENT			268,055	268,055
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			913,914	913,914
Total Development Budget Estimates			1,367,590	1,367,590
Total for Vote 706	8,371,976	2,807,143	1,367,590	12,546,710

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,796,761
121402 Urban Unconditional Non-Wage	488,727
121450 Urban Unconditional Grant Wage	994,119
121463 Urban Discretionary Equalisation Development Grant	313,914
01 AGRO-INDUSTRIALIZATION	176,611
121466 Programme Conditional Grant - Wage Recurrent	108,600
121467 Programme Conditional Grant - Non Wage Recurrent	58,790
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	8,510
121467 Programme Conditional Grant - Non Wage Recurrent	8,510
12 HUMAN CAPITAL DEVELOPMENT	9,119,499
121466 Programme Conditional Grant - Wage Recurrent	7,269,257
121467 Programme Conditional Grant - Non Wage Recurrent	1,405,787
121470 Programme Conditional Grant - Development	444,455
14 PUBLIC SECTOR TRANSFORMATION	1,425,688
121472 Transitional Conditional Grant - Development	600,000
122105 Pensions	341,467
122107 Gratuity	484,221
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	19,640
121467 Programme Conditional Grant - Non Wage Recurrent	19,640
Total for Vote 706	12,546,710

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	825,688
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	341,467
Pension	341,467
122107 Gratuity	484,221
Gratuity	484,221
Total For Department 010 Administration	825,688
Department 040 Production and Marketing	167,390
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	108,600
Production and Marketing - Wage Conditional Grant	108,600
121467 Programme Conditional Grant - Non Wage Recurrent	58,790
o/w Agricultural Extension - Non Wage Recurrent	25,966
o/w Parish model Grant	21,012
o/w Production - Non-Wage Recurrent	11,812
Total For Department 040 Production and Marketing	167,390
Department 050 Health	1,821,894
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,667,709
Health - Wage Conditional Grant	1,667,709
121467 Programme Conditional Grant - Non Wage Recurrent	154,185
o/w Primary Health Care - Non Wage Recurrent (Government)	120,390
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,851
o/w Primary Healthcare - DHO allocation	28,945
Total For Department 050 Health	1,821,894
Department 060 Education	6,853,149
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,601,548
o/w Primary Education - Wage	2,765,530
o/w Secondary Education - Wage	2,373,936
o/w Skills Development - Wage	462,082
121467 Programme Conditional Grant - Non Wage Recurrent	1,251,601
o/w Primary Education - Non Wage Recurrent	437,869
o/w Secondary Education - Non Wage Recurrent	540,975

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	272,758
Total For Department 060 Education	6,853,149
Department 100 Community Based Services	19,640
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,640
o/w Social Development - Non Wage Recurrent	19,640
Total For Department 100 Community Based Services	19,640
Department 130 Trade, Industry and Local Development	8,510
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,510
Trade and Industry - Non Wage Conditional Grant	8,510
Total For Department 130 Trade, Industry and Local Development	8,510
Department M MultiDepartment	1,482,846
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	488,727
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	184,560
o/w Honoraria for Municipal LLG Councillors	23,809
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	4,772
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	107,687
o/w Urban UCG - NWR Municipality	107,687
121450 Urban Unconditional Grant Wage	994,119
o/w Municipal UCG - Wage	994,119
Total For Department M MultiDepartment	1,482,846
Total Recurrent Budget Estimates	11,179,119
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221

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Project 1383 EDUCATION DEVELOPMENT	176,399
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	176,399
o/w Education Development - Formerly SFG	176,399
Total For Project 1383 EDUCATION DEVELOPMENT	176,399
Project 1385 HEALTH DEVELOPMENT	268,055
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	268,055
o/w Health Development - Formula and performance part	268,055
Total For Project 1385 HEALTH DEVELOPMENT	268,055
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	913,914
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	313,914
o/w Division DDEG (Non USMID)	144,397
o/w Municipal DDEG (non USMID)	169,517
121472 Transitional Conditional Grant - Development	600,000
Transitional Development - PSM Ad Hoc	600,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	913,914
Total Development Budget Estimates	1,367,590
Total for Vote 706	12,546,710

VOTE: 707 Iganga Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,103,925	388,115	203,944	1,695,984
01 AGRO-INDUSTRIALIZATION	65,298	44,824	6,147	116,269
07 PRIVATE SECTOR DEVELOPMENT	0	7,393	0	7,393
12 HUMAN CAPITAL DEVELOPMENT	2,894,041	289,931	285,710	3,469,681
14 PUBLIC SECTOR TRANSFORMATION	0	284,948	0	284,948
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	13,757	0	13,757
Total for Vote 707	4,063,264	1,028,966	495,802	5,588,032

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	284,948		284,948
040 Production and Marketing	65,298	44,824		110,121
050 Health	877,608	86,578		964,185
060 Education	2,016,433	203,353		2,219,786
100 Community Based Services	0	13,757		13,757
130 Trade, Industry and Local Development	0	7,393		7,393
M MultiDepartment	1,103,925	388,115		1,492,040
Total Recurrent Budget Estimates	4,063,264	1,028,966		5,092,230
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			183,431	183,431
1385 HEALTH DEVELOPMENT			102,279	102,279
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			203,944	203,944
Total Development Budget Estimates			495,802	495,802
Total for Vote 707	4,063,264	1,028,966	495,802	5,588,032

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,695,984
121402 Urban Unconditional Non-Wage	388,115
121450 Urban Unconditional Grant Wage	1,103,925
121463 Urban Discretionary Equalisation Development Grant	203,944
01 AGRO-INDUSTRIALIZATION	116,269
121466 Programme Conditional Grant - Wage Recurrent	65,298
121467 Programme Conditional Grant - Non Wage Recurrent	44,824
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	7,393
121467 Programme Conditional Grant - Non Wage Recurrent	7,393
12 HUMAN CAPITAL DEVELOPMENT	3,469,681
121466 Programme Conditional Grant - Wage Recurrent	2,894,041
121467 Programme Conditional Grant - Non Wage Recurrent	289,931
121470 Programme Conditional Grant - Development	285,710
14 PUBLIC SECTOR TRANSFORMATION	284,948
122105 Pensions	121,767
122107 Gratuity	163,180
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	13,757
121467 Programme Conditional Grant - Non Wage Recurrent	13,757
Total for Vote 707	5,588,032

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	284,948
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	121,767
Pension	121,767
122107 Gratuity	163,180
Gratuity	163,180
Total For Department 010 Administration	284,948
Department 040 Production and Marketing	110,121
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	65,298
Production and Marketing - Wage Conditional Grant	65,298
121467 Programme Conditional Grant - Non Wage Recurrent	44,824
o/w Agricultural Extension - Non Wage Recurrent	25,452
o/w Parish model Grant	11,006
o/w Production - Non-Wage Recurrent	8,366
Total For Department 040 Production and Marketing	110,121
Department 050 Health	964,185
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	877,608
Health - Wage Conditional Grant	877,608
121467 Programme Conditional Grant - Non Wage Recurrent	86,578
o/w Primary Health Care - Non Wage Recurrent (Government)	57,107
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,963
o/w Primary Healthcare - DHO allocation	17,507
Total For Department 050 Health	964,185
Department 060 Education	2,219,786
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,016,433
o/w Primary Education - Wage	1,340,912
o/w Secondary Education - Wage	675,521
121467 Programme Conditional Grant - Non Wage Recurrent	203,353
o/w Primary Education - Non Wage Recurrent	148,200
o/w Secondary Education - Non Wage Recurrent	1,153
o/w Skills Development - Non Wage Recurrent	54,000

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Total For Department 060 Education	2,219,786
Department 100 Community Based Services	13,757
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,757
o/w Social Development - Non Wage Recurrent	13,757
Total For Department 100 Community Based Services	13,757
Department 130 Trade, Industry and Local Development	7,393
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,393
Trade and Industry - Non Wage Conditional Grant	7,393
Total For Department 130 Trade, Industry and Local Development	7,393
Department M MultiDepartment	1,492,040
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	388,115
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	145,200
o/w Honoraria for Municipal LLG Councillors	14,455
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,929
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	83,159
o/w Urban UCG - NWR Municipality	83,159
121450 Urban Unconditional Grant Wage	1,103,925
o/w Municipal UCG - Wage	1,103,925
Total For Department M MultiDepartment	1,492,040
Total Recurrent Budget Estimates	5,092,230
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	183,431

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	183,431
o/w Education Development - Formerly SFG	183,431
Total For Project 1383 EDUCATION DEVELOPMENT	183,431
Project 1385 HEALTH DEVELOPMENT	102,279
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	102,279
o/w Health Development - Formula and performance part	102,279
Total For Project 1385 HEALTH DEVELOPMENT	102,279
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	203,944
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	203,944
o/w Division DDEG (Non USMID)	97,481
o/w Municipal DDEG (non USMID)	106,463
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	203,944
Total Development Budget Estimates	495,802
Total for Vote 707	5,588,032

VOTE: 708 Kabale Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	999,486	326,135	6,381,623	7,707,244
01 AGRO-INDUSTRIALIZATION	45,600	45,407	9,221	100,228
07 PRIVATE SECTOR DEVELOPMENT	0	7,204	0	7,204
12 HUMAN CAPITAL DEVELOPMENT	7,602,739	757,596	3,099,505	11,459,840
14 PUBLIC SECTOR TRANSFORMATION	0	1,150,358	0	1,150,358
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	11,784	0	11,784
Total for Vote 708	8,647,825	2,298,485	9,490,349	20,436,659

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,150,358		1,150,358
040 Production and Marketing	45,600	45,407		91,007
050 Health	1,231,729	85,300		1,317,029
060 Education	6,371,010	672,296		7,043,306
100 Community Based Services	0	11,784		11,784
130 Trade, Industry and Local Development	0	7,204		7,204
M MultiDepartment	999,486	326,135		1,325,621
Total Recurrent Budget Estimates	8,647,825	2,298,485		10,946,310
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			130,068	130,068
1385 HEALTH DEVELOPMENT			149,343	149,343
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			6,257,752	6,257,752
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,820,095	2,820,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			123,871	123,871
Total Development Budget Estimates			9,490,349	9,490,349
Total for Vote 708	8,647,825	2,298,485	9,490,349	20,436,659

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	7,707,244
121402 Urban Unconditional Non-Wage	326,135
121450 Urban Unconditional Grant Wage	999,486
121463 Urban Discretionary Equalisation Development Grant	6,381,623
01 AGRO-INDUSTRIALIZATION	100,228
121466 Programme Conditional Grant - Wage Recurrent	45,600
121467 Programme Conditional Grant - Non Wage Recurrent	45,407
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	7,204
121467 Programme Conditional Grant - Non Wage Recurrent	7,204
12 HUMAN CAPITAL DEVELOPMENT	11,459,840
121466 Programme Conditional Grant - Wage Recurrent	7,602,739
121467 Programme Conditional Grant - Non Wage Recurrent	757,596
121470 Programme Conditional Grant - Development	3,099,505
14 PUBLIC SECTOR TRANSFORMATION	1,150,358
122105 Pensions	739,642
122107 Gratuity	410,717
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	11,784
121467 Programme Conditional Grant - Non Wage Recurrent	11,784
Total for Vote 708	20,436,659

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,150,358
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	739,642
Pension	739,642
122107 Gratuity	410,717
Gratuity	410,717
Total For Department 010 Administration	1,150,358
Department 040 Production and Marketing	91,007
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	45,600
Production and Marketing - Wage Conditional Grant	45,600
121467 Programme Conditional Grant - Non Wage Recurrent	45,407
o/w Agricultural Extension - Non Wage Recurrent	25,966
o/w Parish model Grant	12,007
o/w Production - Non-Wage Recurrent	7,434
Total For Department 040 Production and Marketing	91,007
Department 050 Health	1,317,029
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,231,729
Health - Wage Conditional Grant	1,231,729
121467 Programme Conditional Grant - Non Wage Recurrent	85,300
o/w Primary Health Care - Non Wage Recurrent (Government)	67,155
o/w Primary Healthcare - DHO allocation	18,145
Total For Department 050 Health	1,317,029
Department 060 Education	7,043,306
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,371,010
o/w Primary Education - Wage	2,393,116
o/w Secondary Education - Wage	2,969,441
o/w Skills Development - Wage	1,008,453
121467 Programme Conditional Grant - Non Wage Recurrent	672,296
o/w Primary Education - Non Wage Recurrent	259,680
o/w Secondary Education - Non Wage Recurrent	249,401
o/w Skills Development - Non Wage Recurrent	156,317

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w SNE Education - Non Wage Recurrent	6,898
Total For Department 060 Education	7,043,306
Department 100 Community Based Services	11,784
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,784
o/w Social Development - Non Wage Recurrent	11,784
Total For Department 100 Community Based Services	11,784
Department 130 Trade, Industry and Local Development	7,204
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,204
Trade and Industry - Non Wage Conditional Grant	7,204
Total For Department 130 Trade, Industry and Local Development	7,204
Department M MultiDepartment	1,325,621
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	326,135
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	78,720
o/w Honoraria for Municipal LLG Councillors	17,856
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	5,915
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	81,716
o/w Urban UCG - NWR Municipality	81,716
121450 Urban Unconditional Grant Wage	999,486
o/w Municipal UCG - Wage	999,486
Total For Department M MultiDepartment	1,325,621
Total Recurrent Budget Estimates	10,946,310
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221

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Project 1383 EDUCATION DEVELOPMENT	130,068
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	130,068
o/w Education Development - Formerly SFG	130,068
Total For Project 1383 EDUCATION DEVELOPMENT	130,068
Project 1385 HEALTH DEVELOPMENT	149,343
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	149,343
o/w Health Development - Formula and performance part	149,343
Total For Project 1385 HEALTH DEVELOPMENT	149,343
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	6,257,752
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	6,257,752
o/w Municipal DDEG (USMID)	6,257,752
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	6,257,752
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,820,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,820,095
o/w Education Development - UGIFT Seed Secondary Schools	1,900,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,820,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	123,871
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	123,871
o/w Division DDEG (USMID)	123,871
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	123,871
Total Development Budget Estimates	9,490,349
Total for Vote 708	20,436,659

VOTE: 709 Kamuli Municipal Council

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	853,645	340,106	5,826,245	7,019,996
01 AGRO-INDUSTRIALIZATION	47,354	46,251	6,147	99,753
07 PRIVATE SECTOR DEVELOPMENT	0	7,721	0	7,721
12 HUMAN CAPITAL DEVELOPMENT	3,803,286	877,168	2,456,238	7,136,692
14 PUBLIC SECTOR TRANSFORMATION	0	443,330	0	443,330
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	15,068	0	15,068
Total for Vote 709	4,704,285	1,729,643	8,288,631	14,722,560

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	443,330		443,330
040 Production and Marketing	47,354	46,251		93,605
050 Health	618,742	90,126		708,868
060 Education	3,184,544	787,042		3,971,586
100 Community Based Services	0	15,068		15,068
130 Trade, Industry and Local Development	0	7,721		7,721
M MultiDepartment	853,645	340,106		1,193,751
Total Recurrent Budget Estimates	4,704,285	1,729,643		6,433,929
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			158,466	158,466
1385 HEALTH DEVELOPMENT			397,677	397,677
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,660,513	5,660,513
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,900,095	1,900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			165,732	165,732
Total Development Budget Estimates			8,288,631	8,288,631
Total for Vote 709	4,704,285	1,729,643	8,288,631	14,722,560

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	7,019,996
121402 Urban Unconditional Non-Wage	340,106
121450 Urban Unconditional Grant Wage	853,645
121463 Urban Discretionary Equalisation Development Grant	5,826,245
01 AGRO-INDUSTRIALIZATION	99,753
121466 Programme Conditional Grant - Wage Recurrent	47,354
121467 Programme Conditional Grant - Non Wage Recurrent	46,251
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	7,721
121467 Programme Conditional Grant - Non Wage Recurrent	7,721
12 HUMAN CAPITAL DEVELOPMENT	7,136,692
121466 Programme Conditional Grant - Wage Recurrent	3,803,286
121467 Programme Conditional Grant - Non Wage Recurrent	877,168
121470 Programme Conditional Grant - Development	2,456,238
14 PUBLIC SECTOR TRANSFORMATION	443,330
122105 Pensions	183,282
122107 Gratuity	260,049
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	15,068
121467 Programme Conditional Grant - Non Wage Recurrent	15,068
Total for Vote 709	14,722,560

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	443,330
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	183,282
Pension	183,282
122107 Gratuity	260,049
Gratuity	260,049
Total For Department 010 Administration	443,330
Department 040 Production and Marketing	93,605
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	47,354
Production and Marketing - Wage Conditional Grant	47,354
121467 Programme Conditional Grant - Non Wage Recurrent	46,251
o/w Agricultural Extension - Non Wage Recurrent	27,181
o/w Parish model Grant	10,006
o/w Production - Non-Wage Recurrent	9,064
Total For Department 040 Production and Marketing	93,605
Department 050 Health	708,868
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	618,742
Health - Wage Conditional Grant	618,742
121467 Programme Conditional Grant - Non Wage Recurrent	90,126
o/w Primary Health Care - Non Wage Recurrent (Government)	63,126
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,728
o/w Primary Healthcare - DHO allocation	17,272
Total For Department 050 Health	708,868
Department 060 Education	3,971,586
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,184,544
o/w Primary Education - Wage	2,131,071
o/w Secondary Education - Wage	1,053,472
121467 Programme Conditional Grant - Non Wage Recurrent	787,042
o/w Primary Education - Non Wage Recurrent	286,816
o/w Secondary Education - Non Wage Recurrent	473,734
o/w Skills Development - Non Wage Recurrent	22,200

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w SNE Education - Non Wage Recurrent	4,292
Total For Department 060 Education	3,971,586
Department 100 Community Based Services	15,068
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,068
o/w Social Development - Non Wage Recurrent	15,068
Total For Department 100 Community Based Services	15,068
Department 130 Trade, Industry and Local Development	7,721
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,721
Trade and Industry - Non Wage Conditional Grant	7,721
Total For Department 130 Trade, Industry and Local Development	7,721
Department M MultiDepartment	1,193,751
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	340,106
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	94,560
o/w Honoraria for Municipal LLG Councillors	14,455
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	2,447
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	84,216
o/w Urban UCG - NWR Municipality	84,216
121450 Urban Unconditional Grant Wage	853,645
o/w Municipal UCG - Wage	853,645
Total For Department M MultiDepartment	1,193,751
Total Recurrent Budget Estimates	6,433,929
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147

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Project 1383 EDUCATION DEVELOPMENT	158,466
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	158,466
o/w Education Development - Formerly SFG	158,466
Total For Project 1383 EDUCATION DEVELOPMENT	158,466
Project 1385 HEALTH DEVELOPMENT	397,677
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	397,677
o/w Health Development - Formula and performance part	397,677
Total For Project 1385 HEALTH DEVELOPMENT	397,677
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,660,513
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	5,660,513
o/w Municipal DDEG (USMID)	5,660,513
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,660,513
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,900,095
o/w Education Development - UGIFT Seed Secondary Schools	1,900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	165,732
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	165,732
o/w Division DDEG (USMID)	165,732
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	165,732
Total Development Budget Estimates	8,288,631
Total for Vote 709	14,722,560

VOTE: 710 Kapchorwa Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	710,543	543,782	160,570	1,414,896
01 AGRO-INDUSTRIALIZATION	64,800	64,053	9,221	138,074
07 PRIVATE SECTOR DEVELOPMENT	0	7,303	0	7,303
12 HUMAN CAPITAL DEVELOPMENT	4,801,892	1,084,539	375,115	6,261,546
14 PUBLIC SECTOR TRANSFORMATION	0	1,217,107	0	1,217,107
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	11,681	0	11,681
Total for Vote 710	5,577,235	2,928,465	544,907	9,050,607

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,217,107		1,217,107
040 Production and Marketing	64,800	64,053		128,853
050 Health	966,579	64,211		1,030,789
060 Education	3,835,313	1,020,328		4,855,641
100 Community Based Services	0	11,681		11,681
130 Trade, Industry and Local Development	0	7,303		7,303
M MultiDepartment	710,543	543,782		1,254,325
Total Recurrent Budget Estimates	5,577,235	2,928,465		8,505,700
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			234,612	234,612
1385 HEALTH DEVELOPMENT			140,503	140,503
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			160,570	160,570
Total Development Budget Estimates			544,907	544,907
Total for Vote 710	5,577,235	2,928,465	544,907	9,050,607

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,414,896
121402 Urban Unconditional Non-Wage	543,782
121450 Urban Unconditional Grant Wage	710,543
121463 Urban Discretionary Equalisation Development Grant	160,570
01 AGRO-INDUSTRIALIZATION	138,074
121466 Programme Conditional Grant - Wage Recurrent	64,800
121467 Programme Conditional Grant - Non Wage Recurrent	64,053
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	7,303
121467 Programme Conditional Grant - Non Wage Recurrent	7,303
12 HUMAN CAPITAL DEVELOPMENT	6,261,546
121466 Programme Conditional Grant - Wage Recurrent	4,801,892
121467 Programme Conditional Grant - Non Wage Recurrent	1,084,539
121470 Programme Conditional Grant - Development	375,115
14 PUBLIC SECTOR TRANSFORMATION	1,217,107
121608 Pensions Arrears	288,136
121617 Salary Arrears	6,398
122105 Pensions	202,757
122107 Gratuity	719,815
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	11,681
121467 Programme Conditional Grant - Non Wage Recurrent	11,681
Total for Vote 710	9,050,607

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,217,107
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	288,136
Pension and Gratuity Arrears	288,136
121617 Salary Arrears	6,398
Salary Arrears	6,398
122105 Pensions	202,757
Pension	202,757
122107 Gratuity	719,815
Gratuity	719,815
Total For Department 010 Administration	1,217,107
Department 040 Production and Marketing	128,853
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	64,800
Production and Marketing - Wage Conditional Grant	64,800
121467 Programme Conditional Grant - Non Wage Recurrent	64,053
o/w Agricultural Extension - Non Wage Recurrent	29,424
o/w Parish model Grant	27,015
o/w Production - Non-Wage Recurrent	7,614
Total For Department 040 Production and Marketing	128,853
Department 050 Health	1,030,789
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	966,579
Health - Wage Conditional Grant	966,579
121467 Programme Conditional Grant - Non Wage Recurrent	64,211
o/w Primary Health Care - Non Wage Recurrent (Government)	47,264
o/w Primary Healthcare - DHO allocation	16,947
Total For Department 050 Health	1,030,789
Department 060 Education	4,855,641
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,835,313
o/w Primary Education - Wage	1,713,588
o/w Secondary Education - Wage	1,307,693
o/w Skills Development - Wage	814,032

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<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		1,020,328
o/w Primary Education - Non Wage Recurrent		240,882
o/w Secondary Education - Non Wage Recurrent		539,039
o/w Skills Development - Non Wage Recurrent		235,578
o/w SNE Education - Non Wage Recurrent		4,829
Total For Department 060 Education		4,855,641
Department 100 Community Based Services		11,681
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		11,681
o/w Social Development - Non Wage Recurrent		11,681
Total For Department 100 Community Based Services		11,681
Department 130 Trade, Industry and Local Development		7,303
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		7,303
Trade and Industry - Non Wage Conditional Grant		7,303
Total For Department 130 Trade, Industry and Local Development		7,303
Department M MultiDepartment		1,254,325
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage		543,782
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		290,680
o/w Honoraria for Municipal LLG Councillors		28,485
o/w IFMIS Urban		30,000
o/w monitoring UGIFT Program - urban		10,000
o/w Payroll Printing Municipalities		2,612
o/w Pbs Recurrent Costs Municipality		15,000
o/w Urban UCG - NWR Division		80,896
o/w Urban UCG - NWR Municipality		80,896
121450 Urban Unconditional Grant Wage		710,543
o/w Municipal UCG - Wage		710,543
Total For Department M MultiDepartment		1,254,325
Total Recurrent Budget Estimates		8,505,700
<i>Development Budget Estimates</i>		Total
Project 0100 PRODUCTION DEVELOPMENT		9,221

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	234,612
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	234,612
o/w Education Development - Formerly SFG	234,612
Total For Project 1383 EDUCATION DEVELOPMENT	234,612
Project 1385 HEALTH DEVELOPMENT	140,503
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	140,503
o/w Health Development - Formula and performance part	140,503
Total For Project 1385 HEALTH DEVELOPMENT	140,503
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	160,570
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	160,570
o/w Division DDEG (Non USMID)	83,357
o/w Municipal DDEG (non USMID)	77,214
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	160,570
Total Development Budget Estimates	544,907
Total for Vote 710	9,050,607

VOTE: 711 Kasese Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,009,126	440,298	16,073,470	17,522,894
01 AGRO-INDUSTRIALIZATION	60,600	57,913	9,221	127,734
07 PRIVATE SECTOR DEVELOPMENT	0	8,352	0	8,352
12 HUMAN CAPITAL DEVELOPMENT	9,003,702	1,423,986	325,356	10,753,044
14 PUBLIC SECTOR TRANSFORMATION	0	930,071	0	930,071
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	20,935	0	20,935
Total for Vote 711	10,073,429	2,881,554	16,408,047	29,363,030

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	930,071		930,071
040 Production and Marketing	60,600	57,913		118,513
050 Health	4,777,601	535,089		5,312,690
060 Education	4,226,101	888,897		5,114,998
100 Community Based Services	0	20,935		20,935
130 Trade, Industry and Local Development	0	8,352		8,352
M MultiDepartment	1,009,126	440,298		1,449,424
Total Recurrent Budget Estimates	10,073,429	2,881,554		12,954,983
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			194,652	194,652
1385 HEALTH DEVELOPMENT			130,704	130,704
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			15,860,570	15,860,570
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			212,900	212,900
Total Development Budget Estimates			16,408,047	16,408,047
Total for Vote 711	10,073,429	2,881,554	16,408,047	29,363,030

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	17,522,894
121402 Urban Unconditional Non-Wage	440,298
121450 Urban Unconditional Grant Wage	1,009,126
121463 Urban Discretionary Equalisation Development Grant	16,073,470
01 AGRO-INDUSTRIALIZATION	127,734
121466 Programme Conditional Grant - Wage Recurrent	60,600
121467 Programme Conditional Grant - Non Wage Recurrent	57,913
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	8,352
121467 Programme Conditional Grant - Non Wage Recurrent	8,352
12 HUMAN CAPITAL DEVELOPMENT	10,753,044
121466 Programme Conditional Grant - Wage Recurrent	9,003,702
121467 Programme Conditional Grant - Non Wage Recurrent	1,423,986
121470 Programme Conditional Grant - Development	325,356
14 PUBLIC SECTOR TRANSFORMATION	930,071
121608 Pensions Arrears	3,065
121617 Salary Arrears	22,093
122105 Pensions	374,724
122107 Gratuity	530,190
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	20,935
121467 Programme Conditional Grant - Non Wage Recurrent	20,935
Total for Vote 711	29,363,030

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	930,071
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	3,065
Pension and Gratuity Arrears	3,065
121617 Salary Arrears	22,093
Salary Arrears	22,093
122105 Pensions	374,724
Pension	374,724
122107 Gratuity	530,190
Gratuity	530,190
Total For Department 010 Administration	930,071
Department 040 Production and Marketing	118,513
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	60,600
Production and Marketing - Wage Conditional Grant	60,600
121467 Programme Conditional Grant - Non Wage Recurrent	57,913
o/w Agricultural Extension - Non Wage Recurrent	27,695
o/w Parish model Grant	18,010
o/w Production - Non-Wage Recurrent	12,207
Total For Department 040 Production and Marketing	118,513
Department 050 Health	5,312,690
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,777,601
Health - Wage Conditional Grant	4,777,601
121467 Programme Conditional Grant - Non Wage Recurrent	535,089
o/w Primary Health Care - Non Wage Recurrent (Government)	117,373
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,589
o/w Primary Healthcare - DHO allocation	25,580
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	368,546
Total For Department 050 Health	5,312,690
Department 060 Education	5,114,998
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,226,101
o/w Primary Education - Wage	2,592,186

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage		1,486,443
o/w Skills Development - Wage		147,473
121467 Programme Conditional Grant - Non Wage Recurrent		888,897
o/w Primary Education - Non Wage Recurrent		352,468
o/w Secondary Education - Non Wage Recurrent		376,663
o/w Skills Development - Non Wage Recurrent		156,317
o/w SNE Education - Non Wage Recurrent		3,449
Total For Department 060 Education		5,114,998
Department 100 Community Based Services		20,935
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		20,935
o/w Social Development - Non Wage Recurrent		20,935
Total For Department 100 Community Based Services		20,935
Department 130 Trade, Industry and Local Development		8,352
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		8,352
Trade and Industry - Non Wage Conditional Grant		8,352
Total For Department 130 Trade, Industry and Local Development		8,352
Department M MultiDepartment		1,449,424
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage		440,298
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		113,640
o/w Honoraria for Municipal LLG Councillors		24,659
o/w IFMIS Urban		30,000
o/w monitoring UGIFT Program - urban		10,000
o/w Payroll Printing Municipalities		5,107
o/w Pbs Recurrent Costs Municipality		15,000
o/w Urban UCG - NWR Division		118,340
o/w Urban UCG - NWR Municipality		118,340
121450 Urban Unconditional Grant Wage		1,009,126
o/w Municipal UCG - Wage		1,009,126
Total For Department M MultiDepartment		1,449,424
Total Recurrent Budget Estimates		12,954,983
Development Budget Estimates		Total

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Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	194,652
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	194,652
o/w Education Development - Formerly SFG	194,652
Total For Project 1383 EDUCATION DEVELOPMENT	194,652
Project 1385 HEALTH DEVELOPMENT	130,704
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	130,704
o/w Health Development - Formula and performance part	130,704
Total For Project 1385 HEALTH DEVELOPMENT	130,704
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	15,860,570
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	15,860,570
o/w Municipal DDEG (USMID)	15,860,570
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	15,860,570
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	212,900
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	212,900
o/w Division DDEG (USMID)	212,900
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	212,900
Total Development Budget Estimates	16,408,047
Total for Vote 711	29,363,030

VOTE: 712 Kira Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,217,215	1,028,602	1,127,777	3,373,594
01 AGRO-INDUSTRIALIZATION	89,400	64,017	9,221	162,639
07 PRIVATE SECTOR DEVELOPMENT	0	13,743	0	13,743
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,000,000	2,000,000
12 HUMAN CAPITAL DEVELOPMENT	5,045,283	2,226,622	3,939,828	11,211,733
14 PUBLIC SECTOR TRANSFORMATION	0	528,205	0	528,205
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	72,788	0	72,788
Total for Vote 712	6,351,899	3,933,977	7,076,826	17,362,701

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	528,205		528,205
040 Production and Marketing	89,400	64,017		153,417
050 Health	1,006,041	446,054		1,452,095
060 Education	4,039,243	1,780,567		5,819,810
100 Community Based Services	0	72,788		72,788
130 Trade, Industry and Local Development	0	13,743		13,743
M MultiDepartment	1,217,215	1,028,602		2,245,817
Total Recurrent Budget Estimates	6,351,899	3,933,977		10,285,876
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			663,160	663,160
1384 WORKS AND TRANSPORT DEVELOPMENT			2,000,000	2,000,000
1385 HEALTH DEVELOPMENT			1,436,668	1,436,668
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,840,000	1,840,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,127,777	1,127,777
Total Development Budget Estimates			7,076,826	7,076,826
Total for Vote 712	6,351,899	3,933,977	7,076,826	17,362,701

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,373,594
121402 Urban Unconditional Non-Wage	1,028,602
121450 Urban Unconditional Grant Wage	1,217,215
121463 Urban Discretionary Equalisation Development Grant	1,127,777
01 AGRO-INDUSTRIALIZATION	162,639
121466 Programme Conditional Grant - Wage Recurrent	89,400
121467 Programme Conditional Grant - Non Wage Recurrent	64,017
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	13,743
121467 Programme Conditional Grant - Non Wage Recurrent	13,743
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,000,000
121472 Transitional Conditional Grant - Development	2,000,000
12 HUMAN CAPITAL DEVELOPMENT	11,211,733
121466 Programme Conditional Grant - Wage Recurrent	5,045,283
121467 Programme Conditional Grant - Non Wage Recurrent	2,226,622
121470 Programme Conditional Grant - Development	3,939,828
14 PUBLIC SECTOR TRANSFORMATION	528,205
122105 Pensions	126,360
122107 Gratuity	401,845
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	72,788
121467 Programme Conditional Grant - Non Wage Recurrent	72,788
Total for Vote 712	17,362,701

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	528,205
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	126,360
Pension	126,360
122107 Gratuity	401,845
Gratuity	401,845
Total For Department 010 Administration	528,205
Department 040 Production and Marketing	153,417
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	89,400
Production and Marketing - Wage Conditional Grant	89,400
121467 Programme Conditional Grant - Non Wage Recurrent	64,017
o/w Agricultural Extension - Non Wage Recurrent	19,761
o/w Parish model Grant	6,003
o/w Production - Non-Wage Recurrent	38,253
Total For Department 040 Production and Marketing	153,417
Department 050 Health	1,452,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,006,041
Health - Wage Conditional Grant	1,006,041
121467 Programme Conditional Grant - Non Wage Recurrent	446,054
o/w Primary Health Care - Non Wage Recurrent (Government)	322,037
o/w Primary Health Care - Non Wage Recurrent (PNFP)	81,135
o/w Primary Healthcare - DHO allocation	42,882
Total For Department 050 Health	1,452,095
Department 060 Education	5,819,810
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,039,243
o/w Primary Education - Wage	2,501,786
o/w Secondary Education - Wage	1,511,479
o/w Skills Development - Wage	25,978
121467 Programme Conditional Grant - Non Wage Recurrent	1,780,567
o/w Primary Education - Non Wage Recurrent	351,501
o/w Secondary Education - Non Wage Recurrent	625,819

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	791,060
o/w SNE Education - Non Wage Recurrent	12,187
Total For Department 060 Education	5,819,810
Department 100 Community Based Services	72,788
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	72,788
o/w Social Development - Non Wage Recurrent	72,788
Total For Department 100 Community Based Services	72,788
Department 130 Trade, Industry and Local Development	13,743
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,743
Trade and Industry - Non Wage Conditional Grant	13,743
Total For Department 130 Trade, Industry and Local Development	13,743
Department M MultiDepartment	2,245,817
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	1,028,602
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	296,620
o/w Honoraria for Municipal LLG Councillors	17,006
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	3,324
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	325,720
o/w Urban UCG - NWR Municipality	325,720
121450 Urban Unconditional Grant Wage	1,217,215
o/w Municipal UCG - Wage	1,217,215
Total For Department M MultiDepartment	2,245,817
Total Recurrent Budget Estimates	10,285,876
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221

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Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	663,160
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	663,160
o/w Education Development - Formerly SFG	663,160
Total For Project 1383 EDUCATION DEVELOPMENT	663,160
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	2,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	2,000,000
Transitional Development - Works Ad Hoc	2,000,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	2,000,000
Project 1385 HEALTH DEVELOPMENT	1,436,668
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,436,668
o/w Health Development - Formula and performance part	1,436,668
Total For Project 1385 HEALTH DEVELOPMENT	1,436,668
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,840,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,840,000
o/w Health Development - Facility upgrades	1,840,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,840,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,127,777
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	1,127,777
o/w Division DDEG (Non USMID)	460,433
o/w Municipal DDEG (non USMID)	667,344
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,127,777
Total Development Budget Estimates	7,076,826
Total for Vote 712	17,362,701

VOTE: 713 Kisoro Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	754,506	346,190	101,613	1,202,308
01 AGRO-INDUSTRIALIZATION	86,016	37,943	9,221	133,181
07 PRIVATE SECTOR DEVELOPMENT	0	6,650	0	6,650
12 HUMAN CAPITAL DEVELOPMENT	1,566,162	376,542	114,664	2,057,368
14 PUBLIC SECTOR TRANSFORMATION	0	63,537	0	63,537
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	6,945	0	6,945
Total for Vote 713	2,406,684	837,806	225,498	3,469,988

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	63,537		63,537
040 Production and Marketing	86,016	37,943		123,960
050 Health	279,437	26,342		305,778
060 Education	1,286,725	350,200		1,636,926
100 Community Based Services	0	6,945		6,945
130 Trade, Industry and Local Development	0	6,650		6,650
M MultiDepartment	754,506	346,190		1,100,695
Total Recurrent Budget Estimates	2,406,684	837,806		3,244,490
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			114,664	114,664
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			101,613	101,613
Total Development Budget Estimates			225,498	225,498
Total for Vote 713	2,406,684	837,806	225,498	3,469,988

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,202,308
121402 Urban Unconditional Non-Wage	346,190
121450 Urban Unconditional Grant Wage	754,506
121463 Urban Discretionary Equalisation Development Grant	101,613
01 AGRO-INDUSTRIALIZATION	133,181
121466 Programme Conditional Grant - Wage Recurrent	86,016
121467 Programme Conditional Grant - Non Wage Recurrent	37,943
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	6,650
121467 Programme Conditional Grant - Non Wage Recurrent	6,650
12 HUMAN CAPITAL DEVELOPMENT	2,057,368
121466 Programme Conditional Grant - Wage Recurrent	1,566,162
121467 Programme Conditional Grant - Non Wage Recurrent	376,542
121470 Programme Conditional Grant - Development	114,664
14 PUBLIC SECTOR TRANSFORMATION	63,537
122105 Pensions	30,940
122107 Gratuity	32,597
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	6,945
121467 Programme Conditional Grant - Non Wage Recurrent	6,945
Total for Vote 713	3,469,988

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	63,537
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	30,940
Pension	30,940
122107 Gratuity	32,597
Gratuity	32,597
Total For Department 010 Administration	63,537
Department 040 Production and Marketing	123,960
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	86,016
Production and Marketing - Wage Conditional Grant	86,016
121467 Programme Conditional Grant - Non Wage Recurrent	37,943
o/w Agricultural Extension - Non Wage Recurrent	25,966
o/w Parish model Grant	7,004
o/w Production - Non-Wage Recurrent	4,973
Total For Department 040 Production and Marketing	123,960
Department 050 Health	305,778
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	279,437
Health - Wage Conditional Grant	279,437
121467 Programme Conditional Grant - Non Wage Recurrent	26,342
o/w Primary Health Care - Non Wage Recurrent (Government)	14,451
o/w Primary Healthcare - DHO allocation	11,891
Total For Department 050 Health	305,778
Department 060 Education	1,636,926
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,286,725
o/w Primary Education - Wage	462,499
o/w Secondary Education - Wage	534,489
o/w Skills Development - Wage	289,737
121467 Programme Conditional Grant - Non Wage Recurrent	350,200
o/w Primary Education - Non Wage Recurrent	91,749
o/w Secondary Education - Non Wage Recurrent	100,847
o/w Skills Development - Non Wage Recurrent	149,479

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w SNE Education - Non Wage Recurrent	8,125
Total For Department 060 Education	1,636,926
Department 100 Community Based Services	6,945
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	6,945
o/w Social Development - Non Wage Recurrent	6,945
Total For Department 100 Community Based Services	6,945
Department 130 Trade, Industry and Local Development	6,650
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	6,650
Trade and Industry - Non Wage Conditional Grant	6,650
Total For Department 130 Trade, Industry and Local Development	6,650
Department M MultiDepartment	1,100,695
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	346,190
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	144,876
o/w Honoraria for Municipal LLG Councillors	16,581
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,061
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	61,730
o/w Urban UCG - NWR Municipality	61,730
121450 Urban Unconditional Grant Wage	754,506
o/w Municipal UCG - Wage	754,506
Total For Department M MultiDepartment	1,100,695
Total Recurrent Budget Estimates	3,244,490
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221

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Project 1383 EDUCATION DEVELOPMENT	114,664
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	114,664
o/w Education Development - Formerly SFG	114,664
Total For Project 1383 EDUCATION DEVELOPMENT	114,664
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	101,613
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	101,613
o/w Division DDEG (Non USMID)	53,470
o/w Municipal DDEG (non USMID)	48,143
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	101,613
Total Development Budget Estimates	225,498
Total for Vote 713	3,469,988

VOTE: 714 Kitgum Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,026,332	334,970	8,128,652	9,489,954
01 AGRO-INDUSTRIALIZATION	54,067	38,759	9,221	102,048
07 PRIVATE SECTOR DEVELOPMENT	0	7,574	0	7,574
12 HUMAN CAPITAL DEVELOPMENT	2,754,756	857,868	412,848	4,025,471
14 PUBLIC SECTOR TRANSFORMATION	0	2,314,683	0	2,314,683
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	11,614	0	11,614
Total for Vote 714	3,835,155	3,565,467	8,550,721	15,951,344

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,314,683		2,314,683
040 Production and Marketing	54,067	38,759		92,827
050 Health	326,530	62,719		389,248
060 Education	2,428,226	795,149		3,223,375
100 Community Based Services	0	11,614		11,614
130 Trade, Industry and Local Development	0	7,574		7,574
M MultiDepartment	1,026,332	334,970		1,361,302
Total Recurrent Budget Estimates	3,835,155	3,565,467		7,400,623
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			138,624	138,624
1385 HEALTH DEVELOPMENT			274,224	274,224
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,003,621	8,003,621
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			125,031	125,031
Total Development Budget Estimates			8,550,721	8,550,721
Total for Vote 714	3,835,155	3,565,467	8,550,721	15,951,344

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	9,489,954
121402 Urban Unconditional Non-Wage	334,970
121450 Urban Unconditional Grant Wage	1,026,332
121463 Urban Discretionary Equalisation Development Grant	8,128,652
01 AGRO-INDUSTRIALIZATION	102,048
121466 Programme Conditional Grant - Wage Recurrent	54,067
121467 Programme Conditional Grant - Non Wage Recurrent	38,759
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	7,574
121467 Programme Conditional Grant - Non Wage Recurrent	7,574
12 HUMAN CAPITAL DEVELOPMENT	4,025,471
121466 Programme Conditional Grant - Wage Recurrent	2,754,756
121467 Programme Conditional Grant - Non Wage Recurrent	857,868
121470 Programme Conditional Grant - Development	412,848
14 PUBLIC SECTOR TRANSFORMATION	2,314,683
121608 Pensions Arrears	1,108,455
122105 Pensions	863,126
122107 Gratuity	343,102
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	11,614
121467 Programme Conditional Grant - Non Wage Recurrent	11,614
Total for Vote 714	15,951,344

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,314,683
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,108,455
Pension and Gratuity Arrears		1,108,455
122105 Pensions		863,126
Pension		863,126
122107 Gratuity		343,102
Gratuity		343,102
Total For Department 010 Administration		2,314,683
Department 040 Production and Marketing		92,827
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		54,067
Production and Marketing - Wage Conditional Grant		54,067
121467 Programme Conditional Grant - Non Wage Recurrent		38,759
o/w Agricultural Extension - Non Wage Recurrent		19,761
o/w Parish model Grant		11,006
o/w Production - Non-Wage Recurrent		7,992
Total For Department 040 Production and Marketing		92,827
Department 050 Health		389,248
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		326,530
Health - Wage Conditional Grant		326,530
121467 Programme Conditional Grant - Non Wage Recurrent		62,719
o/w Primary Health Care - Non Wage Recurrent (Government)		39,974
o/w Primary Health Care - Non Wage Recurrent (PNFP)		8,068
o/w Primary Healthcare - DHO allocation		14,677
Total For Department 050 Health		389,248
Department 060 Education		3,223,375
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,428,226
o/w Primary Education - Wage		1,312,771
o/w Secondary Education - Wage		395,357
o/w Skills Development - Wage		720,098
121467 Programme Conditional Grant - Non Wage Recurrent	225	795,149

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	195,445
o/w Secondary Education - Non Wage Recurrent	160,280
o/w Skills Development - Non Wage Recurrent	435,362
o/w SNE Education - Non Wage Recurrent	4,062
Total For Department 060 Education	3,223,375
Department 100 Community Based Services	11,614
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,614
o/w Social Development - Non Wage Recurrent	11,614
Total For Department 100 Community Based Services	11,614
Department 130 Trade, Industry and Local Development	7,574
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,574
Trade and Industry - Non Wage Conditional Grant	7,574
Total For Department 130 Trade, Industry and Local Development	7,574
Department M MultiDepartment	1,361,302
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	334,970
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	93,480
o/w Honoraria for Municipal LLG Councillors	18,707
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	2,904
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	79,833
o/w Urban UCG - NWR Municipality	79,833
121450 Urban Unconditional Grant Wage	1,026,332
o/w Municipal UCG - Wage	1,026,332
Total For Department M MultiDepartment	1,361,302
Total Recurrent Budget Estimates	7,400,623
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	138,624
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	138,624
o/w Education Development - Formerly SFG	138,624
Total For Project 1383 EDUCATION DEVELOPMENT	138,624
Project 1385 HEALTH DEVELOPMENT	274,224
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	274,224
o/w Health Development - Formula and performance part	274,224
Total For Project 1385 HEALTH DEVELOPMENT	274,224
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,003,621
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	8,003,621
o/w Municipal DDEG (USMID)	8,003,621
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,003,621
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	125,031
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	125,031
o/w Division DDEG (USMID)	125,031
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	125,031
Total Development Budget Estimates	8,550,721
Total for Vote 714	15,951,344

VOTE: 715 Koboko Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	779,484	365,063	294,776	1,439,324
01 AGRO-INDUSTRIALIZATION	73,246	45,743	9,221	128,210
07 PRIVATE SECTOR DEVELOPMENT	0	8,117	0	8,117
12 HUMAN CAPITAL DEVELOPMENT	4,215,772	718,767	811,920	5,746,459
14 PUBLIC SECTOR TRANSFORMATION	0	301,630	0	301,630
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	17,404	0	17,404
Total for Vote 715	5,068,502	1,456,724	1,115,917	7,641,143

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	301,630		301,630
040 Production and Marketing	73,246	45,743		118,989
050 Health	1,574,854	70,824		1,645,677
060 Education	2,640,919	647,943		3,288,862
100 Community Based Services	0	17,404		17,404
130 Trade, Industry and Local Development	0	8,117		8,117
M MultiDepartment	779,484	365,063		1,144,547
Total Recurrent Budget Estimates	5,068,502	1,456,724		6,525,226
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			110,912	110,912
1385 HEALTH DEVELOPMENT			374,347	374,347
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			326,660	326,660
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			294,776	294,776
Total Development Budget Estimates			1,115,917	1,115,917
Total for Vote 715	5,068,502	1,456,724	1,115,917	7,641,143

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,439,324
121402 Urban Unconditional Non-Wage	365,063
121450 Urban Unconditional Grant Wage	779,484
121463 Urban Discretionary Equalisation Development Grant	294,776
01 AGRO-INDUSTRIALIZATION	128,210
121466 Programme Conditional Grant - Wage Recurrent	73,246
121467 Programme Conditional Grant - Non Wage Recurrent	45,743
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	8,117
121467 Programme Conditional Grant - Non Wage Recurrent	8,117
12 HUMAN CAPITAL DEVELOPMENT	5,746,459
121466 Programme Conditional Grant - Wage Recurrent	4,215,772
121467 Programme Conditional Grant - Non Wage Recurrent	718,767
121470 Programme Conditional Grant - Development	811,920
14 PUBLIC SECTOR TRANSFORMATION	301,630
122105 Pensions	91,352
122107 Gratuity	210,279
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	17,404
121467 Programme Conditional Grant - Non Wage Recurrent	17,404
Total for Vote 715	7,641,143

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

Recurrent Budget Estimates		Total
Department 010 Administration		301,630
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		91,352
Pension		91,352
122107 Gratuity		210,279
Gratuity		210,279
Total For Department 010 Administration		301,630
Department 040 Production and Marketing		118,989
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		73,246
Production and Marketing - Wage Conditional Grant		73,246
121467 Programme Conditional Grant - Non Wage Recurrent		45,743
o/w Agricultural Extension - Non Wage Recurrent		25,966
o/w Parish model Grant		10,006
o/w Production - Non-Wage Recurrent		9,770
Total For Department 040 Production and Marketing		118,989
Department 050 Health		1,645,677
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,574,854
Health - Wage Conditional Grant		1,574,854
121467 Programme Conditional Grant - Non Wage Recurrent		70,824
o/w Primary Health Care - Non Wage Recurrent (PNFP)		54,082
o/w Primary Healthcare - DHO allocation		16,742
Total For Department 050 Health		1,645,677
Department 060 Education		3,288,862
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,640,919
o/w Primary Education - Wage		1,695,924
o/w Secondary Education - Wage		944,995
121467 Programme Conditional Grant - Non Wage Recurrent		647,943
o/w Primary Education - Non Wage Recurrent		343,232
o/w Secondary Education - Non Wage Recurrent		294,133
o/w SNE Education - Non Wage Recurrent		10,578
Total For Department 060 Education		3,288,862

Local Government

Department 100 Community Based Services	17,404
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,404
o/w Social Development - Non Wage Recurrent	17,404
Total For Department 100 Community Based Services	17,404
Department 130 Trade, Industry and Local Development	8,117
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,117
Trade and Industry - Non Wage Conditional Grant	8,117
Total For Department 130 Trade, Industry and Local Development	8,117
Department M MultiDepartment	1,144,547
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	365,063
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	103,920
o/w Honoraria for Municipal LLG Councillors	16,581
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	2,349
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	91,000
o/w Urban UCG - NWR Municipality	91,000
121450 Urban Unconditional Grant Wage	779,484
o/w Municipal UCG - Wage	779,484
Total For Department M MultiDepartment	1,144,547
Total Recurrent Budget Estimates	6,525,226
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	110,912
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	110,912

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Education Development - Formerly SFG	110,912
Total For Project 1383 EDUCATION DEVELOPMENT	110,912
Project 1385 HEALTH DEVELOPMENT	374,347
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	374,347
o/w Health Development - Formula and performance part	374,347
Total For Project 1385 HEALTH DEVELOPMENT	374,347
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	326,660
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	326,660
o/w Health Development - Facility upgrades	326,660
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	326,660
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	294,776
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	294,776
o/w Division DDEG (Non USMID)	147,493
o/w Municipal DDEG (non USMID)	147,284
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	294,776
Total Development Budget Estimates	1,115,917
Total for Vote 715	7,641,143

VOTE: 716 Kotido Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	891,277	425,367	253,054	1,569,698
01 AGRO-INDUSTRIALIZATION	36,699	60,278	12,295	109,272
07 PRIVATE SECTOR DEVELOPMENT	0	8,729	0	8,729
12 HUMAN CAPITAL DEVELOPMENT	4,239,283	1,130,511	327,146	5,696,939
14 PUBLIC SECTOR TRANSFORMATION	0	109,211	0	109,211
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	16,665	0	16,665
Total for Vote 716	5,167,259	1,750,761	592,495	7,510,515

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	NonWage	Dev't	Total
010 Administration	0	109,211		109,211
040 Production and Marketing	36,699	60,278		96,977
050 Health	1,251,565	132,009		1,383,574
060 Education	2,987,717	998,502		3,986,219
100 Community Based Services	0	16,665		16,665
130 Trade, Industry and Local Development	0	8,729		8,729
M MultiDepartment	891,277	425,367		1,316,644
Total Recurrent Budget Estimates	5,167,259	1,750,761		6,918,020
Development Budget Estimates	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,295	12,295
1383 EDUCATION DEVELOPMENT			97,599	97,599
1385 HEALTH DEVELOPMENT			229,548	229,548
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			253,054	253,054
Total Development Budget Estimates			592,495	592,495
Total for Vote 716	5,167,259	1,750,761	592,495	7,510,515

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,569,698
121402 Urban Unconditional Non-Wage	425,367
121450 Urban Unconditional Grant Wage	891,277
121463 Urban Discretionary Equalisation Development Grant	253,054
01 AGRO-INDUSTRIALIZATION	109,272
121466 Programme Conditional Grant - Wage Recurrent	36,699
121467 Programme Conditional Grant - Non Wage Recurrent	60,278
121470 Programme Conditional Grant - Development	12,295
07 PRIVATE SECTOR DEVELOPMENT	8,729
121467 Programme Conditional Grant - Non Wage Recurrent	8,729
12 HUMAN CAPITAL DEVELOPMENT	5,696,939
121466 Programme Conditional Grant - Wage Recurrent	4,239,283
121467 Programme Conditional Grant - Non Wage Recurrent	1,130,511
121470 Programme Conditional Grant - Development	327,146
14 PUBLIC SECTOR TRANSFORMATION	109,211
122105 Pensions	43,061
122107 Gratuity	66,150
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	16,665
121467 Programme Conditional Grant - Non Wage Recurrent	16,665
Total for Vote 716	7,510,515

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	109,211
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	43,061
Pension	43,061
122107 Gratuity	66,150
Gratuity	66,150
Total For Department 010 Administration	109,211
Department 040 Production and Marketing	96,977
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	36,699
Production and Marketing - Wage Conditional Grant	36,699
121467 Programme Conditional Grant - Non Wage Recurrent	60,278
o/w Agricultural Extension - Non Wage Recurrent	29,939
o/w Parish model Grant	19,011
o/w Production - Non-Wage Recurrent	11,329
Total For Department 040 Production and Marketing	96,977
Department 050 Health	1,383,574
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,251,565
Health - Wage Conditional Grant	1,251,565
121467 Programme Conditional Grant - Non Wage Recurrent	132,009
o/w Primary Health Care - Non Wage Recurrent (Government)	81,659
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,534
o/w Primary Healthcare - DHO allocation	19,815
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	0
Total For Department 050 Health	1,383,574
Department 060 Education	3,986,219
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,987,717
o/w Primary Education - Wage	1,076,002
o/w Secondary Education - Wage	1,143,298
o/w Skills Development - Wage	768,418
121467 Programme Conditional Grant - Non Wage Recurrent	998,502
o/w Primary Education - Non Wage Recurrent	182,607

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	559,925
o/w Skills Development - Non Wage Recurrent	255,970
Total For Department 060 Education	3,986,219
Department 100 Community Based Services	16,665
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,665
o/w Social Development - Non Wage Recurrent	16,665
Total For Department 100 Community Based Services	16,665
Department 130 Trade, Industry and Local Development	8,729
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,729
Trade and Industry - Non Wage Conditional Grant	8,729
Total For Department 130 Trade, Industry and Local Development	8,729
Department M MultiDepartment	1,316,644
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	425,367
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	153,822
o/w Honoraria for Municipal LLG Councillors	8,078
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,297
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	100,979
o/w Urban UCG - NWR Municipality	100,979
121450 Urban Unconditional Grant Wage	891,277
o/w Municipal UCG - Wage	891,277
Total For Department M MultiDepartment	1,316,644
Total Recurrent Budget Estimates	6,918,020
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	12,295
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	12,295
o/w Agriculture Extension - Development	12,295

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Total For Project 0100 PRODUCTION DEVELOPMENT	12,295
Project 1383 EDUCATION DEVELOPMENT	97,599
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	97,599
o/w Education Development - Formerly SFG	97,599
Total For Project 1383 EDUCATION DEVELOPMENT	97,599
Project 1385 HEALTH DEVELOPMENT	229,548
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	229,548
o/w Health Development - Formula and performance part	229,548
Total For Project 1385 HEALTH DEVELOPMENT	229,548
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	253,054
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	253,054
o/w Division DDEG (Non USMID)	125,237
o/w Municipal DDEG (non USMID)	127,817
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	253,054
Total Development Budget Estimates	592,495
Total for Vote 716	7,510,515

VOTE: 717 Kumi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	646,128	434,407	165,236	1,245,771
01 AGRO-INDUSTRIALIZATION	152,120	59,079	6,147	217,346
07 PRIVATE SECTOR DEVELOPMENT	0	7,256	0	7,256
12 HUMAN CAPITAL DEVELOPMENT	4,066,322	639,882	2,181,226	6,887,430
14 PUBLIC SECTOR TRANSFORMATION	0	350,054	0	350,054
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	11,087	0	11,087
Total for Vote 717	4,864,569	1,501,765	2,352,609	8,718,943

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	350,054		350,054
040 Production and Marketing	152,120	59,079		211,198
050 Health	1,376,989	63,556		1,440,545
060 Education	2,689,333	576,326		3,265,659
100 Community Based Services	0	11,087		11,087
130 Trade, Industry and Local Development	0	7,256		7,256
M MultiDepartment	646,128	434,407		1,080,535
Total Recurrent Budget Estimates	4,864,569	1,501,765		6,366,334
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			100,222	100,222
1385 HEALTH DEVELOPMENT			581,004	581,004
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,500,000	1,500,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			165,236	165,236
Total Development Budget Estimates			2,352,609	2,352,609
Total for Vote 717	4,864,569	1,501,765	2,352,609	8,718,943

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,245,771
121402 Urban Unconditional Non-Wage	434,407
121450 Urban Unconditional Grant Wage	646,128
121463 Urban Discretionary Equalisation Development Grant	165,236
01 AGRO-INDUSTRIALIZATION	217,346
121466 Programme Conditional Grant - Wage Recurrent	152,120
121467 Programme Conditional Grant - Non Wage Recurrent	59,079
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	7,256
121467 Programme Conditional Grant - Non Wage Recurrent	7,256
12 HUMAN CAPITAL DEVELOPMENT	6,887,430
121466 Programme Conditional Grant - Wage Recurrent	4,066,322
121467 Programme Conditional Grant - Non Wage Recurrent	639,882
121470 Programme Conditional Grant - Development	1,881,226
121472 Transitional Conditional Grant - Development	300,000
14 PUBLIC SECTOR TRANSFORMATION	350,054
121617 Salary Arrears	31,005
122105 Pensions	102,555
122107 Gratuity	216,494
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	11,087
121467 Programme Conditional Grant - Non Wage Recurrent	11,087
Total for Vote 717	8,718,943

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

Recurrent Budget Estimates		Total
Department 010 Administration		350,054
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		31,005
Salary Arrears		31,005
122105 Pensions		102,555
Pension		102,555
122107 Gratuity		216,494
Gratuity		216,494
Total For Department 010 Administration		350,054
Department 040 Production and Marketing		211,198
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		152,120
Production and Marketing - Wage Conditional Grant		152,120
121467 Programme Conditional Grant - Non Wage Recurrent		59,079
o/w Agricultural Extension - Non Wage Recurrent		37,862
o/w Parish model Grant		14,008
o/w Production - Non-Wage Recurrent		7,209
Total For Department 040 Production and Marketing		211,198
Department 050 Health		1,440,545
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,376,989
Health - Wage Conditional Grant		1,376,989
121467 Programme Conditional Grant - Non Wage Recurrent		63,556
o/w Primary Health Care - Non Wage Recurrent (Government)		50,227
o/w Primary Healthcare - DHO allocation		13,329
Total For Department 050 Health		1,440,545
Department 060 Education		3,265,659
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,689,333
o/w Primary Education - Wage		1,818,642
o/w Secondary Education - Wage		462,318
o/w Skills Development - Wage		408,373
121467 Programme Conditional Grant - Non Wage Recurrent		576,326
o/w Primary Education - Non Wage Recurrent	243	257.131

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	196,601
o/w Skills Development - Non Wage Recurrent	122,593
Total For Department 060 Education	3,265,659
Department 100 Community Based Services	11,087
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,087
o/w Social Development - Non Wage Recurrent	11,087
Total For Department 100 Community Based Services	11,087
Department 130 Trade, Industry and Local Development	7,256
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,256
Trade and Industry - Non Wage Conditional Grant	7,256
Total For Department 130 Trade, Industry and Local Development	7,256
Department M MultiDepartment	1,080,535
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	434,407
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	212,240
o/w Honoraria for Municipal LLG Councillors	17,006
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,849
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	71,550
o/w Urban UCG - NWR Municipality	71,550
121450 Urban Unconditional Grant Wage	646,128
o/w Municipal UCG - Wage	646,128
Total For Department M MultiDepartment	1,080,535
Total Recurrent Budget Estimates	6,366,334
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147

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Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	100,222
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	100,222
o/w Education Development - Formerly SFG	100,222
Total For Project 1383 EDUCATION DEVELOPMENT	100,222
Project 1385 HEALTH DEVELOPMENT	581,004
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	281,004
o/w Health Development - Formula and performance part	281,004
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Health Ad Hoc	300,000
Total For Project 1385 HEALTH DEVELOPMENT	581,004
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,500,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,500,000
o/w Education Development - UGIFT Seed Secondary Schools	1,500,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,500,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	165,236
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	165,236
o/w Division DDEG (Non USMID)	83,216
o/w Municipal DDEG (non USMID)	82,020
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	165,236
Total Development Budget Estimates	2,352,609
Total for Vote 717	8,718,943

VOTE: 718 Lugazi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	844,406	460,816	8,801,649	10,106,871
01 AGRO-INDUSTRIALIZATION	89,400	67,587	9,221	166,208
07 PRIVATE SECTOR DEVELOPMENT	0	8,863	0	8,863
12 HUMAN CAPITAL DEVELOPMENT	3,740,872	668,344	601,293	5,010,510
14 PUBLIC SECTOR TRANSFORMATION	0	663,911	0	663,911
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	23,371	0	23,371
Total for Vote 718	4,674,679	1,892,893	9,412,163	15,979,734

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	663,911		663,911
040 Production and Marketing	89,400	67,587		156,987
050 Health	724,216	146,841		871,057
060 Education	3,016,656	521,503		3,538,160
100 Community Based Services	0	23,371		23,371
130 Trade, Industry and Local Development	0	8,863		8,863
M MultiDepartment	844,406	460,816		1,305,223
Total Recurrent Budget Estimates	4,674,679	1,892,893		6,567,571
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			213,819	213,819
1385 HEALTH DEVELOPMENT			387,474	387,474
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,559,281	8,559,281
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			242,368	242,368
Total Development Budget Estimates			9,412,163	9,412,163
Total for Vote 718	4,674,679	1,892,893	9,412,163	15,979,734

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	10,106,871
121402 Urban Unconditional Non-Wage	460,816
121450 Urban Unconditional Grant Wage	844,406
121463 Urban Discretionary Equalisation Development Grant	8,801,649
01 AGRO-INDUSTRIALIZATION	166,208
121466 Programme Conditional Grant - Wage Recurrent	89,400
121467 Programme Conditional Grant - Non Wage Recurrent	67,587
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	8,863
121467 Programme Conditional Grant - Non Wage Recurrent	8,863
12 HUMAN CAPITAL DEVELOPMENT	5,010,510
121466 Programme Conditional Grant - Wage Recurrent	3,740,872
121467 Programme Conditional Grant - Non Wage Recurrent	668,344
121470 Programme Conditional Grant - Development	601,293
14 PUBLIC SECTOR TRANSFORMATION	663,911
122105 Pensions	147,447
122107 Gratuity	516,465
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	23,371
121467 Programme Conditional Grant - Non Wage Recurrent	23,371
Total for Vote 718	15,979,734

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

Recurrent Budget Estimates		Total
Department 010 Administration		663,911
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		147,447
Pension		147,447
122107 Gratuity		516,465
Gratuity		516,465
Total For Department 010 Administration		663,911
Department 040 Production and Marketing		156,987
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		89,400
Production and Marketing - Wage Conditional Grant		89,400
121467 Programme Conditional Grant - Non Wage Recurrent		67,587
o/w Agricultural Extension - Non Wage Recurrent		33,900
o/w Parish model Grant		20,011
o/w Production - Non-Wage Recurrent		13,675
Total For Department 040 Production and Marketing		156,987
Department 050 Health		871,057
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		724,216
Health - Wage Conditional Grant		724,216
121467 Programme Conditional Grant - Non Wage Recurrent		146,841
o/w Primary Health Care - Non Wage Recurrent (Government)		106,201
o/w Primary Health Care - Non Wage Recurrent (PNFP)		18,439
o/w Primary Healthcare - DHO allocation		22,201
Total For Department 050 Health		871,057
Department 060 Education		3,538,160
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,016,656
o/w Primary Education - Wage		2,584,495
o/w Secondary Education - Wage		432,161
121467 Programme Conditional Grant - Non Wage Recurrent		521,503
o/w Primary Education - Non Wage Recurrent		397,010
o/w Secondary Education - Non Wage Recurrent		124,493
Total For Department 060 Education		3,538,160

Local Government

Department 100 Community Based Services	23,371
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	23,371
o/w Social Development - Non Wage Recurrent	23,371
Total For Department 100 Community Based Services	23,371
Department 130 Trade, Industry and Local Development	8,863
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,863
Trade and Industry - Non Wage Conditional Grant	8,863
Total For Department 130 Trade, Industry and Local Development	8,863
Department M MultiDepartment	1,305,223
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	460,816
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	130,200
o/w Honoraria for Municipal LLG Councillors	25,084
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	2,870
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	121,225
o/w Urban UCG - NWR Municipality	121,225
121450 Urban Unconditional Grant Wage	844,406
o/w Municipal UCG - Wage	844,406
Total For Department M MultiDepartment	1,305,223
Total Recurrent Budget Estimates	6,567,571
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	213,819
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	213,819

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Education Development - Formerly SFG	213,819
Total For Project 1383 EDUCATION DEVELOPMENT	213,819
Project 1385 HEALTH DEVELOPMENT	387,474
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	387,474
o/w Health Development - Formula and performance part	387,474
Total For Project 1385 HEALTH DEVELOPMENT	387,474
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,559,281
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	8,559,281
o/w Municipal DDEG (USMID)	8,559,281
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,559,281
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	242,368
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	242,368
o/w Division DDEG (USMID)	242,368
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	242,368
Total Development Budget Estimates	9,412,163
Total for Vote 718	15,979,734

VOTE: 719 Makindye Ssabagabo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	899,961	924,548	1,157,955	2,982,464
01 AGRO-INDUSTRIALIZATION	72,625	71,347	9,221	153,193
07 PRIVATE SECTOR DEVELOPMENT	0	13,521	0	13,521
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,500,000	2,500,000
12 HUMAN CAPITAL DEVELOPMENT	3,567,974	949,146	1,944,997	6,462,117
14 PUBLIC SECTOR TRANSFORMATION	0	799,273	0	799,273
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	68,450	0	68,450
Total for Vote 719	4,540,559	2,826,285	5,612,173	12,979,017

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	799,273		799,273
040 Production and Marketing	72,625	71,347		143,972
050 Health	1,094,834	380,321		1,475,156
060 Education	2,473,140	568,825		3,041,965
100 Community Based Services	0	68,450		68,450
130 Trade, Industry and Local Development	0	13,521		13,521
M MultiDepartment	899,961	924,548		1,824,509
Total Recurrent Budget Estimates	4,540,559	2,826,285		7,366,844
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			639,459	639,459
1384 WORKS AND TRANSPORT DEVELOPMENT			2,500,000	2,500,000
1385 HEALTH DEVELOPMENT			385,538	385,538
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,157,955	1,157,955
Total Development Budget Estimates			5,612,173	5,612,173
Total for Vote 719	4,540,559	2,826,285	5,612,173	12,979,017

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,982,464
121402 Urban Unconditional Non-Wage	924,548
121450 Urban Unconditional Grant Wage	899,961
121463 Urban Discretionary Equalisation Development Grant	1,157,955
01 AGRO-INDUSTRIALIZATION	153,193
121466 Programme Conditional Grant - Wage Recurrent	72,625
121467 Programme Conditional Grant - Non Wage Recurrent	71,347
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	13,521
121467 Programme Conditional Grant - Non Wage Recurrent	13,521
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,500,000
121472 Transitional Conditional Grant - Development	2,500,000
12 HUMAN CAPITAL DEVELOPMENT	6,462,117
121466 Programme Conditional Grant - Wage Recurrent	3,567,974
121467 Programme Conditional Grant - Non Wage Recurrent	949,146
121470 Programme Conditional Grant - Development	1,944,997
14 PUBLIC SECTOR TRANSFORMATION	799,273
122105 Pensions	95,632
122107 Gratuity	703,641
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	68,450
121467 Programme Conditional Grant - Non Wage Recurrent	68,450
Total for Vote 719	12,979,017

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

Recurrent Budget Estimates		Total
Department 010 Administration		799,273
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		95,632
Pension		95,632
122107 Gratuity		703,641
Gratuity		703,641
Total For Department 010 Administration		799,273
Department 040 Production and Marketing		143,972
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		72,625
Production and Marketing - Wage Conditional Grant		72,625
121467 Programme Conditional Grant - Non Wage Recurrent		71,347
o/w Agricultural Extension - Non Wage Recurrent		27,695
o/w Parish model Grant		8,005
o/w Production - Non-Wage Recurrent		35,647
Total For Department 040 Production and Marketing		143,972
Department 050 Health		1,475,156
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,094,834
Health - Wage Conditional Grant		1,094,834
121467 Programme Conditional Grant - Non Wage Recurrent		380,321
o/w Primary Health Care - Non Wage Recurrent (Government)		330,474
o/w Primary Health Care - Non Wage Recurrent (PNFP)		10,716
o/w Primary Healthcare - DHO allocation		39,131
Total For Department 050 Health		1,475,156
Department 060 Education		3,041,965
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,473,140
o/w Primary Education - Wage		1,408,799
o/w Secondary Education - Wage		1,064,341
121467 Programme Conditional Grant - Non Wage Recurrent		568,825
o/w Primary Education - Non Wage Recurrent		274,580
o/w Secondary Education - Non Wage Recurrent		294,245
Total For Department 060 Education		3,041,965

Local Government

Department 100 Community Based Services	68,450
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	68,450
o/w Social Development - Non Wage Recurrent	68,450
Total For Department 100 Community Based Services	68,450
Department 130 Trade, Industry and Local Development	13,521
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,521
Trade and Industry - Non Wage Conditional Grant	13,521
Total For Department 130 Trade, Industry and Local Development	13,521
Department M MultiDepartment	1,824,509
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	924,548
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	251,100
o/w Honoraria for Municipal LLG Councillors	18,707
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	2,152
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	296,189
o/w Urban UCG - NWR Municipality	296,189
121450 Urban Unconditional Grant Wage	899,961
o/w Municipal UCG - Wage	899,961
Total For Department M MultiDepartment	1,824,509
Total Recurrent Budget Estimates	7,366,844
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	639,459
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	639,459

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Education Development - Formerly SFG	639,459
Total For Project 1383 EDUCATION DEVELOPMENT	639,459
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	2,500,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	2,500,000
Transitional Development - Works Ad Hoc	2,500,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	2,500,000
Project 1385 HEALTH DEVELOPMENT	385,538
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	385,538
o/w Health Development - Formula and performance part	385,538
Total For Project 1385 HEALTH DEVELOPMENT	385,538
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	920,000
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,157,955
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	1,157,955
o/w Division DDEG (Non USMID)	456,708
o/w Municipal DDEG (non USMID)	701,247
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,157,955
Total Development Budget Estimates	5,612,173
Total for Vote 719	12,979,017

VOTE: 720 Masindi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,047,124	644,771	311,116	2,003,012
01 AGRO-INDUSTRIALIZATION	222,835	90,357	12,295	325,487
07 PRIVATE SECTOR DEVELOPMENT	0	8,427	0	8,427
12 HUMAN CAPITAL DEVELOPMENT	5,946,023	1,141,860	681,523	7,769,406
14 PUBLIC SECTOR TRANSFORMATION	0	1,438,586	0	1,438,586
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	20,626	0	20,626
Total for Vote 720	7,215,982	3,344,627	1,004,934	11,565,544

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,438,586		1,438,586
040 Production and Marketing	222,835	90,357		313,192
050 Health	1,117,048	141,299		1,258,347
060 Education	4,828,975	1,000,561		5,829,536
100 Community Based Services	0	20,626		20,626
130 Trade, Industry and Local Development	0	8,427		8,427
M MultiDepartment	1,047,124	644,771		1,691,895
Total Recurrent Budget Estimates	7,215,982	3,344,627		10,560,609
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,295	12,295
1383 EDUCATION DEVELOPMENT			305,615	305,615
1385 HEALTH DEVELOPMENT			375,908	375,908
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			311,116	311,116
Total Development Budget Estimates			1,004,934	1,004,934
Total for Vote 720	7,215,982	3,344,627	1,004,934	11,565,544

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,003,012
121402 Urban Unconditional Non-Wage	644,771
121450 Urban Unconditional Grant Wage	1,047,124
121463 Urban Discretionary Equalisation Development Grant	311,116
01 AGRO-INDUSTRIALIZATION	325,487
121466 Programme Conditional Grant - Wage Recurrent	222,835
121467 Programme Conditional Grant - Non Wage Recurrent	90,357
121470 Programme Conditional Grant - Development	12,295
07 PRIVATE SECTOR DEVELOPMENT	8,427
121467 Programme Conditional Grant - Non Wage Recurrent	8,427
12 HUMAN CAPITAL DEVELOPMENT	7,769,406
121466 Programme Conditional Grant - Wage Recurrent	5,946,023
121467 Programme Conditional Grant - Non Wage Recurrent	1,141,860
121470 Programme Conditional Grant - Development	681,523
14 PUBLIC SECTOR TRANSFORMATION	1,438,586
121608 Pensions Arrears	558,511
121617 Salary Arrears	11,894
122105 Pensions	276,585
122107 Gratuity	591,596
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	20,626
121467 Programme Conditional Grant - Non Wage Recurrent	20,626
Total for Vote 720	11,565,544

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,438,586
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	558,511
Pension and Gratuity Arrears	558,511
121617 Salary Arrears	11,894
Salary Arrears	11,894
122105 Pensions	276,585
Pension	276,585
122107 Gratuity	591,596
Gratuity	591,596
Total For Department 010 Administration	1,438,586
Department 040 Production and Marketing	313,192
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	222,835
Production and Marketing - Wage Conditional Grant	222,835
121467 Programme Conditional Grant - Non Wage Recurrent	90,357
o/w Agricultural Extension - Non Wage Recurrent	67,169
o/w Parish model Grant	11,006
o/w Production - Non-Wage Recurrent	12,182
Total For Department 040 Production and Marketing	313,192
Department 050 Health	1,258,347
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,117,048
Health - Wage Conditional Grant	1,117,048
121467 Programme Conditional Grant - Non Wage Recurrent	141,299
o/w Primary Health Care - Non Wage Recurrent (Government)	110,822
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,622
o/w Primary Healthcare - DHO allocation	23,855
Total For Department 050 Health	1,258,347
Department 060 Education	5,829,536
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,828,975
o/w Primary Education - Wage	2,714,575
o/w Secondary Education - Wage	1,852,233

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage		262,166
121467 Programme Conditional Grant - Non Wage Recurrent		1,000,561
o/w Primary Education - Non Wage Recurrent		342,206
o/w Secondary Education - Non Wage Recurrent		501,671
o/w Skills Development - Non Wage Recurrent		149,479
o/w SNE Education - Non Wage Recurrent		7,205
Total For Department 060 Education		5,829,536
Department 100 Community Based Services		20,626
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		20,626
o/w Social Development - Non Wage Recurrent		20,626
Total For Department 100 Community Based Services		20,626
Department 130 Trade, Industry and Local Development		8,427
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		8,427
Trade and Industry - Non Wage Conditional Grant		8,427
Total For Department 130 Trade, Industry and Local Development		8,427
Department M MultiDepartment		1,691,895
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage		644,771
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		266,040
o/w Honoraria for Municipal LLG Councillors		75,934
o/w IFMIS Urban		30,000
o/w monitoring UGIFT Program - urban		10,000
o/w Payroll Printing Municipalities		4,441
o/w Pbs Recurrent Costs Municipality		15,000
o/w Urban UCG - NWR Division		119,072
o/w Urban UCG - NWR Municipality		119,072
121450 Urban Unconditional Grant Wage		1,047,124
o/w Municipal UCG - Wage		1,047,124
Total For Department M MultiDepartment		1,691,895
Total Recurrent Budget Estimates		10,560,609
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		12,295

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	12,295
o/w Agriculture Extension - Development	12,295
Total For Project 0100 PRODUCTION DEVELOPMENT	12,295
Project 1383 EDUCATION DEVELOPMENT	305,615
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	305,615
o/w Education Development - Formerly SFG	305,615
Total For Project 1383 EDUCATION DEVELOPMENT	305,615
Project 1385 HEALTH DEVELOPMENT	375,908
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	375,908
o/w Health Development - Formula and performance part	375,908
Total For Project 1385 HEALTH DEVELOPMENT	375,908
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	311,116
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	311,116
o/w Division DDEG (Non USMID)	144,821
o/w Municipal DDEG (non USMID)	166,295
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	311,116
Total Development Budget Estimates	1,004,934
Total for Vote 720	11,565,544

VOTE: 721 Mityana Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	790,473	445,205	303,032	1,538,710
01 AGRO-INDUSTRIALIZATION	40,000	54,810	9,221	104,031
07 PRIVATE SECTOR DEVELOPMENT	0	8,548	0	8,548
12 HUMAN CAPITAL DEVELOPMENT	5,451,164	1,203,833	216,743	6,871,741
14 PUBLIC SECTOR TRANSFORMATION	0	626,090	0	626,090
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	20,783	0	20,783
Total for Vote 721	6,281,637	2,359,269	528,996	9,169,902

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	626,090		626,090
040 Production and Marketing	40,000	54,810		94,810
050 Health	1,128,069	164,539		1,292,608
060 Education	4,323,095	1,039,294		5,362,389
100 Community Based Services	0	20,783		20,783
130 Trade, Industry and Local Development	0	8,548		8,548
M MultiDepartment	790,473	445,205		1,235,678
Total Recurrent Budget Estimates	6,281,637	2,359,269		8,640,906
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			149,319	149,319
1385 HEALTH DEVELOPMENT			67,424	67,424
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			303,032	303,032
Total Development Budget Estimates			528,996	528,996
Total for Vote 721	6,281,637	2,359,269	528,996	9,169,902

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,538,710
121402 Urban Unconditional Non-Wage	445,205
121450 Urban Unconditional Grant Wage	790,473
121463 Urban Discretionary Equalisation Development Grant	303,032
01 AGRO-INDUSTRIALIZATION	104,031
121466 Programme Conditional Grant - Wage Recurrent	40,000
121467 Programme Conditional Grant - Non Wage Recurrent	54,810
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	8,548
121467 Programme Conditional Grant - Non Wage Recurrent	8,548
12 HUMAN CAPITAL DEVELOPMENT	6,871,741
121466 Programme Conditional Grant - Wage Recurrent	5,451,164
121467 Programme Conditional Grant - Non Wage Recurrent	1,203,833
121470 Programme Conditional Grant - Development	216,743
14 PUBLIC SECTOR TRANSFORMATION	626,090
122105 Pensions	161,652
122107 Gratuity	464,438
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	20,783
121467 Programme Conditional Grant - Non Wage Recurrent	20,783
Total for Vote 721	9,169,902

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	626,090
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	161,652
Pension	161,652
122107 Gratuity	464,438
Gratuity	464,438
Total For Department 010 Administration	626,090
Department 040 Production and Marketing	94,810
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	40,000
Production and Marketing - Wage Conditional Grant	40,000
121467 Programme Conditional Grant - Non Wage Recurrent	54,810
o/w Agricultural Extension - Non Wage Recurrent	27,695
o/w Parish model Grant	15,008
o/w Production - Non-Wage Recurrent	12,106
Total For Department 040 Production and Marketing	94,810
Department 050 Health	1,292,608
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,128,069
Health - Wage Conditional Grant	1,128,069
121467 Programme Conditional Grant - Non Wage Recurrent	164,539
o/w Primary Health Care - Non Wage Recurrent (Government)	104,613
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,482
o/w Primary Healthcare - DHO allocation	27,445
Total For Department 050 Health	1,292,608
Department 060 Education	5,362,389
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,323,095
o/w Primary Education - Wage	2,323,939
o/w Secondary Education - Wage	1,465,109
o/w Skills Development - Wage	534,046
121467 Programme Conditional Grant - Non Wage Recurrent	1,039,294
o/w Primary Education - Non Wage Recurrent	295,957
o/w Secondary Education - Non Wage Recurrent	182,776

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	560,561
Total For Department 060 Education	5,362,389
Department 100 Community Based Services	20,783
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	20,783
o/w Social Development - Non Wage Recurrent	20,783
Total For Department 100 Community Based Services	20,783
Department 130 Trade, Industry and Local Development	8,548
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,548
Trade and Industry - Non Wage Conditional Grant	8,548
Total For Department 130 Trade, Industry and Local Development	8,548
Department M MultiDepartment	1,235,678
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	445,205
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	141,915
o/w Honoraria for Municipal LLG Councillors	22,533
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	3,730
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	108,407
o/w Urban UCG - NWR Municipality	108,407
121450 Urban Unconditional Grant Wage	790,473
o/w Municipal UCG - Wage	790,473
Total For Department M MultiDepartment	1,235,678
Total Recurrent Budget Estimates	8,640,906
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221

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Project 1383 EDUCATION DEVELOPMENT	149,319
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	149,319
o/w Education Development - Formerly SFG	149,319
Total For Project 1383 EDUCATION DEVELOPMENT	149,319
Project 1385 HEALTH DEVELOPMENT	67,424
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	67,424
o/w Health Development - Formula and performance part	67,424
Total For Project 1385 HEALTH DEVELOPMENT	67,424
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	303,032
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	303,032
o/w Division DDEG (Non USMID)	154,924
o/w Municipal DDEG (non USMID)	148,108
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	303,032
Total Development Budget Estimates	528,996
Total for Vote 721	9,169,902

VOTE: 722 Moroto Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	595,192	239,646	2,479,136	3,313,974
01 AGRO-INDUSTRIALIZATION	29,800	34,378	6,147	70,325
07 PRIVATE SECTOR DEVELOPMENT	0	6,654	0	6,654
12 HUMAN CAPITAL DEVELOPMENT	2,221,920	539,662	103,829	2,865,411
14 PUBLIC SECTOR TRANSFORMATION	0	241,997	0	241,997
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	6,911	0	6,911
Total for Vote 722	2,846,913	1,069,248	2,589,112	6,505,273

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	241,997		241,997
040 Production and Marketing	29,800	34,378		64,178
050 Health	489,429	33,534		522,963
060 Education	1,732,491	506,128		2,238,619
100 Community Based Services	0	6,911		6,911
130 Trade, Industry and Local Development	0	6,654		6,654
M MultiDepartment	595,192	239,646		834,838
Total Recurrent Budget Estimates	2,846,913	1,069,248		3,916,160
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			103,829	103,829
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,400,038	2,400,038
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			79,098	79,098
Total Development Budget Estimates			2,589,112	2,589,112
Total for Vote 722	2,846,913	1,069,248	2,589,112	6,505,273

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,313,974
121402 Urban Unconditional Non-Wage	239,646
121450 Urban Unconditional Grant Wage	595,192
121463 Urban Discretionary Equalisation Development Grant	2,479,136
01 AGRO-INDUSTRIALIZATION	70,325
121466 Programme Conditional Grant - Wage Recurrent	29,800
121467 Programme Conditional Grant - Non Wage Recurrent	34,378
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	6,654
121467 Programme Conditional Grant - Non Wage Recurrent	6,654
12 HUMAN CAPITAL DEVELOPMENT	2,865,411
121466 Programme Conditional Grant - Wage Recurrent	2,221,920
121467 Programme Conditional Grant - Non Wage Recurrent	539,662
121470 Programme Conditional Grant - Development	103,829
14 PUBLIC SECTOR TRANSFORMATION	241,997
122105 Pensions	117,489
122107 Gratuity	124,508
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	6,911
121467 Programme Conditional Grant - Non Wage Recurrent	6,911
Total for Vote 722	6,505,273

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	241,997
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	117,489
Pension	117,489
122107 Gratuity	124,508
Gratuity	124,508
Total For Department 010 Administration	241,997
Department 040 Production and Marketing	64,178
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	29,800
Production and Marketing - Wage Conditional Grant	29,800
121467 Programme Conditional Grant - Non Wage Recurrent	34,378
o/w Agricultural Extension - Non Wage Recurrent	25,452
o/w Parish model Grant	4,002
o/w Production - Non-Wage Recurrent	4,924
Total For Department 040 Production and Marketing	64,178
Department 050 Health	522,963
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	489,429
Health - Wage Conditional Grant	489,429
121467 Programme Conditional Grant - Non Wage Recurrent	33,534
o/w Primary Health Care - Non Wage Recurrent (Government)	20,437
o/w Primary Healthcare - DHO allocation	13,096
Total For Department 050 Health	522,963
Department 060 Education	2,238,619
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,732,491
o/w Primary Education - Wage	506,530
o/w Secondary Education - Wage	734,113
o/w Skills Development - Wage	491,848
121467 Programme Conditional Grant - Non Wage Recurrent	506,128
o/w Primary Education - Non Wage Recurrent	88,209
o/w Secondary Education - Non Wage Recurrent	229,007
o/w Skills Development - Non Wage Recurrent	188,912

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Total For Department 060 Education	2,238,619
Department 100 Community Based Services	6,911
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	6,911
o/w Social Development - Non Wage Recurrent	6,911
Total For Department 100 Community Based Services	6,911
Department 130 Trade, Industry and Local Development	6,654
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	6,654
Trade and Industry - Non Wage Conditional Grant	6,654
Total For Department 130 Trade, Industry and Local Development	6,654
Department M MultiDepartment	834,838
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	239,646
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	54,960
o/w Honoraria for Municipal LLG Councillors	11,054
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,460
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	55,980
o/w Urban UCG - NWR Municipality	55,980
121450 Urban Unconditional Grant Wage	595,192
o/w Municipal UCG - Wage	595,192
Total For Department M MultiDepartment	834,838
Total Recurrent Budget Estimates	3,916,160
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147
Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	103,829

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	103,829
o/w Education Development - Formerly SFG	103,829
Total For Project 1383 EDUCATION DEVELOPMENT	103,829
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,400,038
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	2,400,038
o/w Municipal DDEG (USMID)	2,400,038
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,400,038
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	79,098
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	79,098
o/w Division DDEG (USMID)	79,098
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	79,098
Total Development Budget Estimates	2,589,112
Total for Vote 722	6,505,273

VOTE: 723 Mubende Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	899,528	586,929	16,140,188	17,626,644
01 AGRO-INDUSTRIALIZATION	78,131	58,756	9,221	146,108
07 PRIVATE SECTOR DEVELOPMENT	0	8,521	0	8,521
12 HUMAN CAPITAL DEVELOPMENT	4,744,999	1,553,519	1,892,754	8,191,272
14 PUBLIC SECTOR TRANSFORMATION	0	1,035,814	0	1,035,814
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	21,977	0	21,977
Total for Vote 723	5,722,658	3,265,515	18,042,163	27,030,336

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,035,814		1,035,814
040 Production and Marketing	78,131	58,756		136,887
050 Health	590,709	123,581		714,291
060 Education	4,154,290	1,429,937		5,584,227
100 Community Based Services	0	21,977		21,977
130 Trade, Industry and Local Development	0	8,521		8,521
M MultiDepartment	899,528	586,929		1,486,456
Total Recurrent Budget Estimates	5,722,658	3,265,515		8,988,173
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			212,614	212,614
1385 HEALTH DEVELOPMENT			780,140	780,140
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			15,925,849	15,925,849
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,000	900,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			214,339	214,339
Total Development Budget Estimates			18,042,163	18,042,163
Total for Vote 723	5,722,658	3,265,515	18,042,163	27,030,336

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	17,626,644
121402 Urban Unconditional Non-Wage	586,929
121450 Urban Unconditional Grant Wage	899,528
121463 Urban Discretionary Equalisation Development Grant	16,140,188
01 AGRO-INDUSTRIALIZATION	146,108
121466 Programme Conditional Grant - Wage Recurrent	78,131
121467 Programme Conditional Grant - Non Wage Recurrent	58,756
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	8,521
121467 Programme Conditional Grant - Non Wage Recurrent	8,521
12 HUMAN CAPITAL DEVELOPMENT	8,191,272
121466 Programme Conditional Grant - Wage Recurrent	4,744,999
121467 Programme Conditional Grant - Non Wage Recurrent	1,553,519
121470 Programme Conditional Grant - Development	1,892,754
14 PUBLIC SECTOR TRANSFORMATION	1,035,814
121617 Salary Arrears	16,008
122105 Pensions	119,840
122107 Gratuity	899,966
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	21,977
121467 Programme Conditional Grant - Non Wage Recurrent	21,977
Total for Vote 723	27,030,336

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

<i>Recurrent Budget Estimates</i>		Total
Department 010 Administration		1,035,814
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		16,008
Salary Arrears		16,008
122105 Pensions		119,840
Pension		119,840
122107 Gratuity		899,966
Gratuity		899,966
Total For Department 010 Administration		1,035,814
Department 040 Production and Marketing		136,887
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		78,131
Production and Marketing - Wage Conditional Grant		78,131
121467 Programme Conditional Grant - Non Wage Recurrent		58,756
o/w Agricultural Extension - Non Wage Recurrent		27,695
o/w Parish model Grant		18,010
o/w Production - Non-Wage Recurrent		13,051
Total For Department 040 Production and Marketing		136,887
Department 050 Health		714,291
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		590,709
Health - Wage Conditional Grant		590,709
121467 Programme Conditional Grant - Non Wage Recurrent		123,581
o/w Primary Health Care - Non Wage Recurrent (Government)		101,223
o/w Primary Healthcare - DHO allocation		22,359
Total For Department 050 Health		714,291
Department 060 Education		5,584,227
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,154,290
o/w Primary Education - Wage		1,932,197
o/w Secondary Education - Wage		1,600,963
o/w Skills Development - Wage		621,130
121467 Programme Conditional Grant - Non Wage Recurrent		1,429,937
o/w Primary Education - Non Wage Recurrent		283,531

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	926,468
o/w Skills Development - Non Wage Recurrent	219,938
Total For Department 060 Education	5,584,227
Department 100 Community Based Services	21,977
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	21,977
o/w Social Development - Non Wage Recurrent	21,977
Total For Department 100 Community Based Services	21,977
Department 130 Trade, Industry and Local Development	8,521
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,521
Trade and Industry - Non Wage Conditional Grant	8,521
Total For Department 130 Trade, Industry and Local Development	8,521
Department M MultiDepartment	1,486,456
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	586,929
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	254,080
o/w Honoraria for Municipal LLG Councillors	23,383
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	3,209
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	123,022
o/w Urban UCG - NWR Municipality	123,022
121450 Urban Unconditional Grant Wage	899,528
o/w Municipal UCG - Wage	899,528
Total For Department M MultiDepartment	1,486,456
Total Recurrent Budget Estimates	8,988,173
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221

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Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	212,614
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	212,614
o/w Education Development - Formerly SFG	212,614
Total For Project 1383 EDUCATION DEVELOPMENT	212,614
Project 1385 HEALTH DEVELOPMENT	780,140
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	780,140
o/w Health Development - Formula and performance part	780,140
Total For Project 1385 HEALTH DEVELOPMENT	780,140
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	15,925,849
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	15,925,849
o/w Municipal DDEG (USMID)	15,925,849
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	15,925,849
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,000
o/w Health Development - Facility upgrades	900,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	214,339
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	214,339
o/w Division DDEG (USMID)	214,339
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	214,339
Total Development Budget Estimates	18,042,163
Total for Vote 723	27,030,336

VOTE: 724 Mukono Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,049,329	471,340	466,530	1,987,199
01 AGRO-INDUSTRIALIZATION	144,867	53,475	6,147	204,489
07 PRIVATE SECTOR DEVELOPMENT	0	9,364	0	9,364
12 HUMAN CAPITAL DEVELOPMENT	9,246,604	1,147,027	1,972,673	12,366,305
14 PUBLIC SECTOR TRANSFORMATION	0	1,435,241	0	1,435,241
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	30,956	0	30,956
Total for Vote 724	10,440,800	3,147,403	2,445,350	16,033,554

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,435,241		1,435,241
040 Production and Marketing	144,867	53,475		198,342
050 Health	2,130,208	220,403		2,350,611
060 Education	7,116,396	926,625		8,043,020
100 Community Based Services	0	30,956		30,956
130 Trade, Industry and Local Development	0	9,364		9,364
M MultiDepartment	1,049,329	471,340		1,520,670
Total Recurrent Budget Estimates	10,440,800	3,147,403		13,588,204
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			205,585	205,585
1385 HEALTH DEVELOPMENT			397,089	397,089
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,370,000	1,370,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			466,530	466,530
Total Development Budget Estimates			2,445,350	2,445,350
Total for Vote 724	10,440,800	3,147,403	2,445,350	16,033,554

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,987,199
121402 Urban Unconditional Non-Wage	471,340
121450 Urban Unconditional Grant Wage	1,049,329
121463 Urban Discretionary Equalisation Development Grant	466,530
01 AGRO-INDUSTRIALIZATION	204,489
121466 Programme Conditional Grant - Wage Recurrent	144,867
121467 Programme Conditional Grant - Non Wage Recurrent	53,475
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	9,364
121467 Programme Conditional Grant - Non Wage Recurrent	9,364
12 HUMAN CAPITAL DEVELOPMENT	12,366,305
121466 Programme Conditional Grant - Wage Recurrent	9,246,604
121467 Programme Conditional Grant - Non Wage Recurrent	1,147,027
121470 Programme Conditional Grant - Development	1,972,673
14 PUBLIC SECTOR TRANSFORMATION	1,435,241
121608 Pensions Arrears	495,001
122105 Pensions	344,326
122107 Gratuity	595,914
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	30,956
121467 Programme Conditional Grant - Non Wage Recurrent	30,956
Total for Vote 724	16,033,554

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,435,241
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		495,001
Pension and Gratuity Arrears		495,001
122105 Pensions		344,326
Pension		344,326
122107 Gratuity		595,914
Gratuity		595,914
Total For Department 010 Administration		1,435,241
Department 040 Production and Marketing		198,342
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		144,867
Production and Marketing - Wage Conditional Grant		144,867
121467 Programme Conditional Grant - Non Wage Recurrent		53,475
o/w Agricultural Extension - Non Wage Recurrent		27,181
o/w Parish model Grant		9,005
o/w Production - Non-Wage Recurrent		17,289
Total For Department 040 Production and Marketing		198,342
Department 050 Health		2,350,611
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,130,208
Health - Wage Conditional Grant		2,130,208
121467 Programme Conditional Grant - Non Wage Recurrent		220,403
o/w Primary Health Care - Non Wage Recurrent (Government)		144,196
o/w Primary Health Care - Non Wage Recurrent (PNFP)		50,208
o/w Primary Healthcare - DHO allocation		25,998
Total For Department 050 Health		2,350,611
Department 060 Education		8,043,020
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,116,396
o/w Primary Education - Wage		3,763,716
o/w Secondary Education - Wage		3,352,680
121467 Programme Conditional Grant - Non Wage Recurrent		926,625
o/w Primary Education - Non Wage Recurrent	285	456.367

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	458,301
o/w SNE Education - Non Wage Recurrent	11,957
Total For Department 060 Education	8,043,020
Department 100 Community Based Services	30,956
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	30,956
o/w Social Development - Non Wage Recurrent	30,956
Total For Department 100 Community Based Services	30,956
Department 130 Trade, Industry and Local Development	9,364
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,364
Trade and Industry - Non Wage Conditional Grant	9,364
Total For Department 130 Trade, Industry and Local Development	9,364
Department M MultiDepartment	1,520,670
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	471,340
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	78,720
o/w Honoraria for Municipal LLG Councillors	22,958
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	5,786
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	151,832
o/w Urban UCG - NWR Municipality	151,832
121450 Urban Unconditional Grant Wage	1,049,329
o/w Municipal UCG - Wage	1,049,329
Total For Department M MultiDepartment	1,520,670
Total Recurrent Budget Estimates	13,588,204
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147

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Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	205,585
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	205,585
o/w Education Development - Formerly SFG	205,585
Total For Project 1383 EDUCATION DEVELOPMENT	205,585
Project 1385 HEALTH DEVELOPMENT	397,089
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	397,089
o/w Health Development - Formula and performance part	397,089
Total For Project 1385 HEALTH DEVELOPMENT	397,089
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,370,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,370,000
o/w Education Development - UGIFT Seed Secondary Schools	450,000
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,370,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	466,530
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	466,530
o/w Division DDEG (Non USMID)	203,143
o/w Municipal DDEG (non USMID)	263,386
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	466,530
Total Development Budget Estimates	2,445,350
Total for Vote 724	16,033,554

VOTE: 725 Nansana Municipal Council

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,992,018	1,180,764	1,188,397	4,361,179
01 AGRO-INDUSTRIALIZATION	40,739	111,597	12,295	164,630
07 PRIVATE SECTOR DEVELOPMENT	0	15,499	0	15,499
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,500,000	2,500,000
12 HUMAN CAPITAL DEVELOPMENT	9,887,159	1,831,611	2,112,608	13,831,377
14 PUBLIC SECTOR TRANSFORMATION	0	706,951	0	706,951
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	85,700	0	85,700
Total for Vote 725	11,919,916	3,932,122	5,813,299	21,665,336

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	706,951		706,951
040 Production and Marketing	40,739	111,597		152,335
050 Health	4,019,341	486,693		4,506,035
060 Education	5,867,818	1,344,917		7,212,735
100 Community Based Services	0	85,700		85,700
130 Trade, Industry and Local Development	0	15,499		15,499
M MultiDepartment	1,992,018	1,180,764		3,172,782
Total Recurrent Budget Estimates	11,919,916	3,932,122		15,852,037
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,295	12,295
1383 EDUCATION DEVELOPMENT			690,922	690,922
1384 WORKS AND TRANSPORT DEVELOPMENT			2,500,000	2,500,000
1385 HEALTH DEVELOPMENT			501,686	501,686
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,188,397	1,188,397
Total Development Budget Estimates			5,813,299	5,813,299
Total for Vote 725	11,919,916	3,932,122	5,813,299	21,665,336

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,361,179
121402 Urban Unconditional Non-Wage	1,180,764
121450 Urban Unconditional Grant Wage	1,992,018
121463 Urban Discretionary Equalisation Development Grant	1,188,397
01 AGRO-INDUSTRIALIZATION	164,630
121466 Programme Conditional Grant - Wage Recurrent	40,739
121467 Programme Conditional Grant - Non Wage Recurrent	111,597
121470 Programme Conditional Grant - Development	12,295
07 PRIVATE SECTOR DEVELOPMENT	15,499
121467 Programme Conditional Grant - Non Wage Recurrent	15,499
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,500,000
121472 Transitional Conditional Grant - Development	2,500,000
12 HUMAN CAPITAL DEVELOPMENT	13,831,377
121466 Programme Conditional Grant - Wage Recurrent	9,887,159
121467 Programme Conditional Grant - Non Wage Recurrent	1,831,611
121470 Programme Conditional Grant - Development	2,112,608
14 PUBLIC SECTOR TRANSFORMATION	706,951
122105 Pensions	275,819
122107 Gratuity	431,133
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	85,700
121467 Programme Conditional Grant - Non Wage Recurrent	85,700
Total for Vote 725	21,665,336

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

Recurrent Budget Estimates		Total
Department 010 Administration		706,951
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		275,819
Pension		275,819
122107 Gratuity		431,133
Gratuity		431,133
Total For Department 010 Administration		706,951
Department 040 Production and Marketing		152,335
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		40,739
Production and Marketing - Wage Conditional Grant		40,739
121467 Programme Conditional Grant - Non Wage Recurrent		111,597
o/w Agricultural Extension - Non Wage Recurrent		37,872
o/w Parish model Grant		29,016
o/w Production - Non-Wage Recurrent		44,708
Total For Department 040 Production and Marketing		152,335
Department 050 Health		4,506,035
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,019,341
Health - Wage Conditional Grant		4,019,341
121467 Programme Conditional Grant - Non Wage Recurrent		486,693
o/w Primary Health Care - Non Wage Recurrent (Government)		426,984
o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,481
o/w Primary Healthcare - DHO allocation		52,229
Total For Department 050 Health		4,506,035
Department 060 Education		7,212,735
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,867,818
o/w Primary Education - Wage		3,731,994
o/w Secondary Education - Wage		1,789,674
o/w Skills Development - Wage		346,150
121467 Programme Conditional Grant - Non Wage Recurrent		1,344,917
o/w Primary Education - Non Wage Recurrent		466,383
o/w Secondary Education - Non Wage Recurrent		794,139

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	84,395
Total For Department 060 Education	7,212,735
Department 100 Community Based Services	85,700
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	85,700
o/w Social Development - Non Wage Recurrent	85,700
Total For Department 100 Community Based Services	85,700
Department 130 Trade, Industry and Local Development	15,499
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,499
Trade and Industry - Non Wage Conditional Grant	15,499
Total For Department 130 Trade, Industry and Local Development	15,499
Department M MultiDepartment	3,172,782
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	1,180,764
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	337,680
o/w Honoraria for Municipal LLG Councillors	33,162
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	5,946
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	371,882
o/w Urban UCG - NWR Municipality	371,882
121450 Urban Unconditional Grant Wage	1,992,018
o/w Municipal UCG - Wage	1,992,018
Total For Department M MultiDepartment	3,172,782
Total Recurrent Budget Estimates	15,852,037
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	12,295
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	12,295
o/w Agriculture Extension - Development	12,295
Total For Project 0100 PRODUCTION DEVELOPMENT	12,295

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Project 1383 EDUCATION DEVELOPMENT	690,922
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	690,922
o/w Education Development - Formerly SFG	690,922
Total For Project 1383 EDUCATION DEVELOPMENT	690,922
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	2,500,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	2,500,000
Transitional Development - Works Ad Hoc	2,500,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	2,500,000
Project 1385 HEALTH DEVELOPMENT	501,686
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	501,686
o/w Health Development - Formula and performance part	501,686
Total For Project 1385 HEALTH DEVELOPMENT	501,686
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	920,000
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,188,397
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	1,188,397
o/w Division DDEG (Non USMID)	555,558
o/w Municipal DDEG (non USMID)	632,838
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,188,397
Total Development Budget Estimates	5,813,299
Total for Vote 725	21,665,336

VOTE: 726 Nebbi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,116,857	294,041	185,453	1,596,351
01 AGRO-INDUSTRIALIZATION	80,400	45,437	9,221	135,058
07 PRIVATE SECTOR DEVELOPMENT	0	7,198	0	7,198
12 HUMAN CAPITAL DEVELOPMENT	4,037,033	334,418	116,272	4,487,723
14 PUBLIC SECTOR TRANSFORMATION	0	279,779	0	279,779
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	11,014	0	11,014
Total for Vote 726	5,234,290	971,886	310,946	6,517,122

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	279,779		279,779
040 Production and Marketing	80,400	45,437		125,837
050 Health	977,342	12,882		990,224
060 Education	3,059,691	321,536		3,381,227
100 Community Based Services	0	11,014		11,014
130 Trade, Industry and Local Development	0	7,198		7,198
M MultiDepartment	1,116,857	294,041		1,410,899
Total Recurrent Budget Estimates	5,234,290	971,886		6,206,177
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			116,272	116,272
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			185,453	185,453
Total Development Budget Estimates			310,946	310,946
Total for Vote 726	5,234,290	971,886	310,946	6,517,122

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,596,351
121402 Urban Unconditional Non-Wage	294,041
121450 Urban Unconditional Grant Wage	1,116,857
121463 Urban Discretionary Equalisation Development Grant	185,453
01 AGRO-INDUSTRIALIZATION	135,058
121466 Programme Conditional Grant - Wage Recurrent	80,400
121467 Programme Conditional Grant - Non Wage Recurrent	45,437
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	7,198
121467 Programme Conditional Grant - Non Wage Recurrent	7,198
12 HUMAN CAPITAL DEVELOPMENT	4,487,723
121466 Programme Conditional Grant - Wage Recurrent	4,037,033
121467 Programme Conditional Grant - Non Wage Recurrent	334,418
121470 Programme Conditional Grant - Development	116,272
14 PUBLIC SECTOR TRANSFORMATION	279,779
121617 Salary Arrears	9,897
122105 Pensions	123,803
122107 Gratuity	146,079
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	11,014
121467 Programme Conditional Grant - Non Wage Recurrent	11,014
Total for Vote 726	6,517,122

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	279,779
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	9,897
Salary Arrears	9,897
122105 Pensions	123,803
Pension	123,803
122107 Gratuity	146,079
Gratuity	146,079
Total For Department 010 Administration	279,779
Department 040 Production and Marketing	125,837
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	80,400
Production and Marketing - Wage Conditional Grant	80,400
121467 Programme Conditional Grant - Non Wage Recurrent	45,437
o/w Agricultural Extension - Non Wage Recurrent	29,424
o/w Parish model Grant	9,005
o/w Production - Non-Wage Recurrent	7,008
Total For Department 040 Production and Marketing	125,837
Department 050 Health	990,224
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	977,342
Health - Wage Conditional Grant	977,342
121467 Programme Conditional Grant - Non Wage Recurrent	12,882
o/w Primary Healthcare - DHO allocation	12,882
Total For Department 050 Health	990,224
Department 060 Education	3,381,227
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,059,691
o/w Primary Education - Wage	2,523,313
o/w Secondary Education - Wage	498,794
o/w Skills Development - Wage	37,584
121467 Programme Conditional Grant - Non Wage Recurrent	321,536
o/w Primary Education - Non Wage Recurrent	216,613
o/w Secondary Education - Non Wage Recurrent	104,923

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Total For Department 060 Education	3,381,227
Department 100 Community Based Services	11,014
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,014
o/w Social Development - Non Wage Recurrent	11,014
Total For Department 100 Community Based Services	11,014
Department 130 Trade, Industry and Local Development	7,198
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,198
Trade and Industry - Non Wage Conditional Grant	7,198
Total For Department 130 Trade, Industry and Local Development	7,198
Department M MultiDepartment	1,410,899
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	294,041
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	72,000
o/w Honoraria for Municipal LLG Councillors	8,928
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,298
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	75,801
o/w Urban UCG - NWR Municipality	75,801
121450 Urban Unconditional Grant Wage	1,116,857
o/w Municipal UCG - Wage	1,116,857
Total For Department M MultiDepartment	1,410,899
Total Recurrent Budget Estimates	6,206,177
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	116,272

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	116,272
o/w Education Development - Formerly SFG	116,272
Total For Project 1383 EDUCATION DEVELOPMENT	116,272
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	185,453
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	185,453
o/w Division DDEG (Non USMID)	84,584
o/w Municipal DDEG (non USMID)	100,869
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	185,453
Total Development Budget Estimates	310,946
Total for Vote 726	6,517,122

VOTE: 727 Njeru Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	817,911	533,028	567,236	1,918,175
01 AGRO-INDUSTRIALIZATION	96,600	67,782	9,221	173,604
07 PRIVATE SECTOR DEVELOPMENT	0	9,993	0	9,993
12 HUMAN CAPITAL DEVELOPMENT	5,506,898	1,347,627	651,437	7,505,962
14 PUBLIC SECTOR TRANSFORMATION	0	570,523	0	570,523
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	32,286	0	32,286
Total for Vote 727	6,421,409	2,561,240	1,227,894	10,210,543

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	570,523		570,523
040 Production and Marketing	96,600	67,782		164,382
050 Health	1,111,360	220,603		1,331,963
060 Education	4,395,537	1,127,024		5,522,561
100 Community Based Services	0	32,286		32,286
130 Trade, Industry and Local Development	0	9,993		9,993
M MultiDepartment	817,911	533,028		1,350,939
Total Recurrent Budget Estimates	6,421,409	2,561,240		8,982,649
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			464,432	464,432
1385 HEALTH DEVELOPMENT			187,005	187,005
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			567,236	567,236
Total Development Budget Estimates			1,227,894	1,227,894
Total for Vote 727	6,421,409	2,561,240	1,227,894	10,210,543

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,918,175
121402 Urban Unconditional Non-Wage	533,028
121450 Urban Unconditional Grant Wage	817,911
121463 Urban Discretionary Equalisation Development Grant	567,236
01 AGRO-INDUSTRIALIZATION	173,604
121466 Programme Conditional Grant - Wage Recurrent	96,600
121467 Programme Conditional Grant - Non Wage Recurrent	67,782
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	9,993
121467 Programme Conditional Grant - Non Wage Recurrent	9,993
12 HUMAN CAPITAL DEVELOPMENT	7,505,962
121466 Programme Conditional Grant - Wage Recurrent	5,506,898
121467 Programme Conditional Grant - Non Wage Recurrent	1,347,627
121470 Programme Conditional Grant - Development	651,437
14 PUBLIC SECTOR TRANSFORMATION	570,523
122105 Pensions	215,448
122107 Gratuity	355,075
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	32,286
121467 Programme Conditional Grant - Non Wage Recurrent	32,286
Total for Vote 727	10,210,543

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	570,523
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	215,448
Pension	215,448
122107 Gratuity	355,075
Gratuity	355,075
Total For Department 010 Administration	570,523
Department 040 Production and Marketing	164,382
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	96,600
Production and Marketing - Wage Conditional Grant	96,600
121467 Programme Conditional Grant - Non Wage Recurrent	67,782
o/w Agricultural Extension - Non Wage Recurrent	33,900
o/w Parish model Grant	16,009
o/w Production - Non-Wage Recurrent	17,873
Total For Department 040 Production and Marketing	164,382
Department 050 Health	1,331,963
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,111,360
Health - Wage Conditional Grant	1,111,360
121467 Programme Conditional Grant - Non Wage Recurrent	220,603
o/w Primary Health Care - Non Wage Recurrent (Government)	171,231
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,301
o/w Primary Healthcare - DHO allocation	33,071
Total For Department 050 Health	1,331,963
Department 060 Education	5,522,561
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,395,537
o/w Primary Education - Wage	2,933,192
o/w Secondary Education - Wage	1,462,346
121467 Programme Conditional Grant - Non Wage Recurrent	1,127,024
o/w Primary Education - Non Wage Recurrent	461,027
o/w Secondary Education - Non Wage Recurrent	623,997
o/w Skills Development - Non Wage Recurrent	42,000

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Total For Department 060 Education	5,522,561
Department 100 Community Based Services	32,286
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	32,286
o/w Social Development - Non Wage Recurrent	32,286
Total For Department 100 Community Based Services	32,286
Department 130 Trade, Industry and Local Development	9,993
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,993
Trade and Industry - Non Wage Conditional Grant	9,993
Total For Department 130 Trade, Industry and Local Development	9,993
Department M MultiDepartment	1,350,939
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	533,028
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	143,160
o/w Honoraria for Municipal LLG Councillors	27,635
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	3,834
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	149,093
o/w Urban UCG - NWR Municipality	149,093
121450 Urban Unconditional Grant Wage	817,911
o/w Municipal UCG - Wage	817,911
Total For Department M MultiDepartment	1,350,939
Total Recurrent Budget Estimates	8,982,649
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	464,432

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	464,432
o/w Education Development - Formerly SFG	464,432
Total For Project 1383 EDUCATION DEVELOPMENT	464,432
Project 1385 HEALTH DEVELOPMENT	187,005
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	187,005
o/w Health Development - Formula and performance part	187,005
Total For Project 1385 HEALTH DEVELOPMENT	187,005
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	567,236
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	567,236
o/w Division DDEG (Non USMID)	236,291
o/w Municipal DDEG (non USMID)	330,945
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	567,236
Total Development Budget Estimates	1,227,894
Total for Vote 727	10,210,543

VOTE: 728 Ntungamo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	659,188	276,754	2,830,932	3,766,873
01 AGRO-INDUSTRIALIZATION	152,165	40,688	9,221	202,074
07 PRIVATE SECTOR DEVELOPMENT	0	6,733	0	6,733
12 HUMAN CAPITAL DEVELOPMENT	2,190,749	441,977	157,561	2,790,287
14 PUBLIC SECTOR TRANSFORMATION	0	181,823	0	181,823
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	7,343	0	7,343
Total for Vote 728	3,002,101	955,317	2,997,714	6,955,133

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	181,823		181,823
040 Production and Marketing	152,165	40,688		192,853
050 Health	961,093	50,352		1,011,445
060 Education	1,229,656	391,625		1,621,281
100 Community Based Services	0	7,343		7,343
130 Trade, Industry and Local Development	0	6,733		6,733
M MultiDepartment	659,188	276,754		935,942
Total Recurrent Budget Estimates	3,002,101	955,317		3,957,419
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			107,163	107,163
1385 HEALTH DEVELOPMENT			50,398	50,398
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,749,899	2,749,899
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			81,033	81,033
Total Development Budget Estimates			2,997,714	2,997,714
Total for Vote 728	3,002,101	955,317	2,997,714	6,955,133

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,766,873
121402 Urban Unconditional Non-Wage	276,754
121450 Urban Unconditional Grant Wage	659,188
121463 Urban Discretionary Equalisation Development Grant	2,830,932
01 AGRO-INDUSTRIALIZATION	202,074
121466 Programme Conditional Grant - Wage Recurrent	152,165
121467 Programme Conditional Grant - Non Wage Recurrent	40,688
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	6,733
121467 Programme Conditional Grant - Non Wage Recurrent	6,733
12 HUMAN CAPITAL DEVELOPMENT	2,790,287
121466 Programme Conditional Grant - Wage Recurrent	2,190,749
121467 Programme Conditional Grant - Non Wage Recurrent	441,977
121470 Programme Conditional Grant - Development	157,561
14 PUBLIC SECTOR TRANSFORMATION	181,823
122105 Pensions	118,470
122107 Gratuity	63,353
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	7,343
121467 Programme Conditional Grant - Non Wage Recurrent	7,343
Total for Vote 728	6,955,133

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

Recurrent Budget Estimates		Total
Department 010 Administration		181,823
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		118,470
Pension		118,470
122107 Gratuity		63,353
Gratuity		63,353
Total For Department 010 Administration		181,823
Department 040 Production and Marketing		192,853
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		152,165
Production and Marketing - Wage Conditional Grant		152,165
121467 Programme Conditional Grant - Non Wage Recurrent		40,688
o/w Agricultural Extension - Non Wage Recurrent		29,424
o/w Parish model Grant		6,003
o/w Production - Non-Wage Recurrent		5,260
Total For Department 040 Production and Marketing		192,853
Department 050 Health		1,011,445
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		961,093
Health - Wage Conditional Grant		961,093
121467 Programme Conditional Grant - Non Wage Recurrent		50,352
o/w Primary Health Care - Non Wage Recurrent (Government)		37,494
o/w Primary Healthcare - DHO allocation		12,859
Total For Department 050 Health		1,011,445
Department 060 Education		1,621,281
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,229,656
o/w Primary Education - Wage		710,536
o/w Secondary Education - Wage		519,119
121467 Programme Conditional Grant - Non Wage Recurrent		391,625
o/w Primary Education - Non Wage Recurrent		118,819
o/w Secondary Education - Non Wage Recurrent		272,806
Total For Department 060 Education		1,621,281
Department 100 Community Based Services	309	7,343

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,343
o/w Social Development - Non Wage Recurrent	7,343
Total For Department 100 Community Based Services	7,343
Department 130 Trade, Industry and Local Development	6,733
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	6,733
Trade and Industry - Non Wage Conditional Grant	6,733
Total For Department 130 Trade, Industry and Local Development	6,733
Department M MultiDepartment	935,942
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	276,754
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	72,240
o/w Honoraria for Municipal LLG Councillors	16,581
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	1,053
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	63,334
o/w Urban UCG - NWR Municipality	63,334
121450 Urban Unconditional Grant Wage	659,188
o/w Municipal UCG - Wage	659,188
Total For Department M MultiDepartment	935,942
Total Recurrent Budget Estimates	3,957,419
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	107,163
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	107,163
o/w Education Development - Formerly SFG	107,163

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Total For Project 1383 EDUCATION DEVELOPMENT		107,163
Project 1385 HEALTH DEVELOPMENT		50,398
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		50,398
o/w Health Development - Formula and performance part		50,398
Total For Project 1385 HEALTH DEVELOPMENT		50,398
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		2,749,899
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		2,749,899
o/w Municipal DDEG (USMID)		2,749,899
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		2,749,899
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		81,033
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		81,033
o/w Division DDEG (USMID)		81,033
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		81,033
Total Development Budget Estimates		2,997,714
Total for Vote 728		6,955,133

VOTE: 729 Rukungiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,040,683	296,943	138,959	1,476,585
01 AGRO-INDUSTRIALIZATION	115,864	51,289	9,221	176,375
07 PRIVATE SECTOR DEVELOPMENT	0	7,003	0	7,003
12 HUMAN CAPITAL DEVELOPMENT	5,232,409	532,762	170,124	5,935,296
14 PUBLIC SECTOR TRANSFORMATION	0	743,946	0	743,946
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	9,646	0	9,646
Total for Vote 729	6,388,957	1,641,590	318,304	8,348,851

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	743,946		743,946
040 Production and Marketing	115,864	51,289		167,154
050 Health	1,813,156	87,524		1,900,679
060 Education	3,419,254	445,239		3,864,493
100 Community Based Services	0	9,646		9,646
130 Trade, Industry and Local Development	0	7,003		7,003
M MultiDepartment	1,040,683	296,943		1,337,626
Total Recurrent Budget Estimates	6,388,957	1,641,590		8,030,547
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			9,221	9,221
1383 EDUCATION DEVELOPMENT			107,207	107,207
1385 HEALTH DEVELOPMENT			62,917	62,917
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			138,959	138,959
Total Development Budget Estimates			318,304	318,304
Total for Vote 729	6,388,957	1,641,590	318,304	8,348,851

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,476,585
121402 Urban Unconditional Non-Wage	296,943
121450 Urban Unconditional Grant Wage	1,040,683
121463 Urban Discretionary Equalisation Development Grant	138,959
01 AGRO-INDUSTRIALIZATION	176,375
121466 Programme Conditional Grant - Wage Recurrent	115,864
121467 Programme Conditional Grant - Non Wage Recurrent	51,289
121470 Programme Conditional Grant - Development	9,221
07 PRIVATE SECTOR DEVELOPMENT	7,003
121467 Programme Conditional Grant - Non Wage Recurrent	7,003
12 HUMAN CAPITAL DEVELOPMENT	5,935,296
121466 Programme Conditional Grant - Wage Recurrent	5,232,409
121467 Programme Conditional Grant - Non Wage Recurrent	532,762
121470 Programme Conditional Grant - Development	170,124
14 PUBLIC SECTOR TRANSFORMATION	743,946
122105 Pensions	289,890
122107 Gratuity	454,057
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	9,646
121467 Programme Conditional Grant - Non Wage Recurrent	9,646
Total for Vote 729	8,348,851

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

Recurrent Budget Estimates		Total
Department 010 Administration		743,946
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		289,890
Pension		289,890
122107 Gratuity		454,057
Gratuity		454,057
Total For Department 010 Administration		743,946
Department 040 Production and Marketing		167,154
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		115,864
Production and Marketing - Wage Conditional Grant		115,864
121467 Programme Conditional Grant - Non Wage Recurrent		51,289
o/w Agricultural Extension - Non Wage Recurrent		32,882
o/w Parish model Grant		12,007
o/w Production - Non-Wage Recurrent		6,401
Total For Department 040 Production and Marketing		167,154
Department 050 Health		1,900,679
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,813,156
Health - Wage Conditional Grant		1,813,156
121467 Programme Conditional Grant - Non Wage Recurrent		87,524
o/w Primary Health Care - Non Wage Recurrent (Government)		59,289
o/w Primary Health Care - Non Wage Recurrent (PNFP)		9,122
o/w Primary Healthcare - DHO allocation		19,113
Total For Department 050 Health		1,900,679
Department 060 Education		3,864,493
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,419,254
o/w Primary Education - Wage		1,498,933
o/w Secondary Education - Wage		1,920,321
121467 Programme Conditional Grant - Non Wage Recurrent		445,239
o/w Primary Education - Non Wage Recurrent		171,233
o/w Secondary Education - Non Wage Recurrent		268,870
o/w SNE Education - Non Wage Recurrent		5,135

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Total For Department 060 Education	3,864,493
Department 100 Community Based Services	9,646
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,646
o/w Social Development - Non Wage Recurrent	9,646
Total For Department 100 Community Based Services	9,646
Department 130 Trade, Industry and Local Development	7,003
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,003
Trade and Industry - Non Wage Conditional Grant	7,003
Total For Department 130 Trade, Industry and Local Development	7,003
Department M MultiDepartment	1,337,626
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	296,943
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	70,920
o/w Honoraria for Municipal LLG Councillors	17,856
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	3,470
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	72,242
o/w Urban UCG - NWR Municipality	72,242
121450 Urban Unconditional Grant Wage	1,040,683
o/w Municipal UCG - Wage	1,040,683
Total For Department M MultiDepartment	1,337,626
Total Recurrent Budget Estimates	8,030,547
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	9,221
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	9,221
o/w Agriculture Extension - Development	9,221
Total For Project 0100 PRODUCTION DEVELOPMENT	9,221
Project 1383 EDUCATION DEVELOPMENT	107,207

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	107,207
o/w Education Development - Formerly SFG	107,207
Total For Project 1383 EDUCATION DEVELOPMENT	107,207
Project 1385 HEALTH DEVELOPMENT	62,917
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	62,917
o/w Health Development - Formula and performance part	62,917
Total For Project 1385 HEALTH DEVELOPMENT	62,917
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	138,959
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	138,959
o/w Division DDEG (Non USMID)	71,644
o/w Municipal DDEG (non USMID)	67,314
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	138,959
Total Development Budget Estimates	318,304
Total for Vote 729	8,348,851

VOTE: 730 Sheema Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,149,091	464,461	271,702	1,885,254
01 AGRO-INDUSTRIALIZATION	67,200	61,587	12,295	141,081
07 PRIVATE SECTOR DEVELOPMENT	0	8,062	0	8,062
12 HUMAN CAPITAL DEVELOPMENT	8,317,224	1,410,102	1,164,968	10,892,294
14 PUBLIC SECTOR TRANSFORMATION	0	937,426	0	937,426
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	17,089	0	17,089
Total for Vote 730	9,533,515	2,898,726	1,448,964	13,881,206

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	937,426		937,426
040 Production and Marketing	67,200	61,587		128,787
050 Health	1,981,408	131,690		2,113,099
060 Education	6,335,816	1,278,411		7,614,227
100 Community Based Services	0	17,089		17,089
130 Trade, Industry and Local Development	0	8,062		8,062
M MultiDepartment	1,149,091	464,461		1,613,552
Total Recurrent Budget Estimates	9,533,515	2,898,726		12,432,242
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			12,295	12,295
1383 EDUCATION DEVELOPMENT			182,106	182,106
1385 HEALTH DEVELOPMENT			62,862	62,862
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			271,702	271,702
Total Development Budget Estimates			1,448,964	1,448,964
Total for Vote 730	9,533,515	2,898,726	1,448,964	13,881,206

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,885,254
121402 Urban Unconditional Non-Wage	464,461
121450 Urban Unconditional Grant Wage	1,149,091
121463 Urban Discretionary Equalisation Development Grant	271,702
01 AGRO-INDUSTRIALIZATION	141,081
121466 Programme Conditional Grant - Wage Recurrent	67,200
121467 Programme Conditional Grant - Non Wage Recurrent	61,587
121470 Programme Conditional Grant - Development	12,295
07 PRIVATE SECTOR DEVELOPMENT	8,062
121467 Programme Conditional Grant - Non Wage Recurrent	8,062
12 HUMAN CAPITAL DEVELOPMENT	10,892,294
121466 Programme Conditional Grant - Wage Recurrent	8,317,224
121467 Programme Conditional Grant - Non Wage Recurrent	1,410,102
121470 Programme Conditional Grant - Development	1,164,968
14 PUBLIC SECTOR TRANSFORMATION	937,426
122105 Pensions	433,873
122107 Gratuity	503,553
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	17,089
121467 Programme Conditional Grant - Non Wage Recurrent	17,089
Total for Vote 730	13,881,206

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

Recurrent Budget Estimates		Total
Department 010 Administration		937,426
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		433,873
Pension		433,873
122107 Gratuity		503,553
Gratuity		503,553
Total For Department 010 Administration		937,426
Department 040 Production and Marketing		128,787
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		67,200
Production and Marketing - Wage Conditional Grant		67,200
121467 Programme Conditional Grant - Non Wage Recurrent		61,587
o/w Agricultural Extension - Non Wage Recurrent		28,210
o/w Parish model Grant		23,013
o/w Production - Non-Wage Recurrent		10,364
Total For Department 040 Production and Marketing		128,787
Department 050 Health		2,113,099
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,981,408
Health - Wage Conditional Grant		1,981,408
121467 Programme Conditional Grant - Non Wage Recurrent		131,690
o/w Primary Health Care - Non Wage Recurrent (Government)		102,299
o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,958
o/w Primary Healthcare - DHO allocation		24,434
Total For Department 050 Health		2,113,099
Department 060 Education		7,614,227
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,335,816
o/w Primary Education - Wage		3,622,676
o/w Secondary Education - Wage		2,423,824
o/w Skills Development - Wage		289,316
121467 Programme Conditional Grant - Non Wage Recurrent		1,278,411
o/w Primary Education - Non Wage Recurrent		398,015
o/w Secondary Education - Non Wage Recurrent		717,641

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	156,317
o/w SNE Education - Non Wage Recurrent	6,438
Total For Department 060 Education	7,614,227
Department 100 Community Based Services	17,089
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,089
o/w Social Development - Non Wage Recurrent	17,089
Total For Department 100 Community Based Services	17,089
Department 130 Trade, Industry and Local Development	8,062
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,062
Trade and Industry - Non Wage Conditional Grant	8,062
Total For Department 130 Trade, Industry and Local Development	8,062
Department M MultiDepartment	1,613,552
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	464,461
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	163,320
o/w Honoraria for Municipal LLG Councillors	28,485
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	4,015
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	104,214
o/w Urban UCG - NWR Municipality	104,214
121450 Urban Unconditional Grant Wage	1,149,091
o/w Municipal UCG - Wage	1,149,091
Total For Department M MultiDepartment	1,613,552
Total Recurrent Budget Estimates	12,432,242
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	12,295
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	12,295
o/w Agriculture Extension - Development	12,295

Local Government

Total For Project 0100 PRODUCTION DEVELOPMENT	12,295
Project 1383 EDUCATION DEVELOPMENT	182,106
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	182,106
o/w Education Development - Formerly SFG	182,106
Total For Project 1383 EDUCATION DEVELOPMENT	182,106
Project 1385 HEALTH DEVELOPMENT	62,862
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	62,862
o/w Health Development - Formula and performance part	62,862
Total For Project 1385 HEALTH DEVELOPMENT	62,862
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	920,000
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	271,702
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	271,702
o/w Division DDEG (Non USMID)	124,683
o/w Municipal DDEG (non USMID)	147,019
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	271,702
Total Development Budget Estimates	1,448,964
Total for Vote 730	13,881,206

VOTE: 731 Tororo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	705,094	758,137	5,905,943	7,369,174
01 AGRO-INDUSTRIALIZATION	35,082	44,232	6,147	85,461
07 PRIVATE SECTOR DEVELOPMENT	0	7,214	0	7,214
12 HUMAN CAPITAL DEVELOPMENT	5,066,483	364,075	2,561,889	7,992,447
14 PUBLIC SECTOR TRANSFORMATION	0	1,040,161	0	1,040,161
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	11,640	0	11,640
Total for Vote 731	5,806,659	2,225,459	8,473,979	16,506,097

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,040,161		1,040,161
040 Production and Marketing	35,082	44,232		79,314
050 Health	1,088,346	70,248		1,158,594
060 Education	3,978,137	293,827		4,271,964
100 Community Based Services	0	11,640		11,640
130 Trade, Industry and Local Development	0	7,214		7,214
M MultiDepartment	705,094	758,137		1,463,231
Total Recurrent Budget Estimates	5,806,659	2,225,459		8,032,118
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			6,147	6,147
1383 EDUCATION DEVELOPMENT			137,983	137,983
1385 HEALTH DEVELOPMENT			102,931	102,931
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,780,180	5,780,180
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,320,974	2,320,974
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			125,763	125,763
Total Development Budget Estimates			8,473,979	8,473,979
Total for Vote 731	5,806,659	2,225,459	8,473,979	16,506,097

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	7,369,174
121402 Urban Unconditional Non-Wage	758,137
121450 Urban Unconditional Grant Wage	705,094
121463 Urban Discretionary Equalisation Development Grant	5,905,943
01 AGRO-INDUSTRIALIZATION	85,461
121466 Programme Conditional Grant - Wage Recurrent	35,082
121467 Programme Conditional Grant - Non Wage Recurrent	44,232
121470 Programme Conditional Grant - Development	6,147
07 PRIVATE SECTOR DEVELOPMENT	7,214
121467 Programme Conditional Grant - Non Wage Recurrent	7,214
12 HUMAN CAPITAL DEVELOPMENT	7,992,447
121466 Programme Conditional Grant - Wage Recurrent	5,066,483
121467 Programme Conditional Grant - Non Wage Recurrent	364,075
121470 Programme Conditional Grant - Development	2,561,889
14 PUBLIC SECTOR TRANSFORMATION	1,040,161
121608 Pensions Arrears	57,260
122105 Pensions	461,919
122107 Gratuity	520,982
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	11,640
121467 Programme Conditional Grant - Non Wage Recurrent	11,640
Total for Vote 731	16,506,097

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

<i>Recurrent Budget Estimates</i>		Total
Department 010 Administration		1,040,161
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		57,260
Pension and Gratuity Arrears		57,260
122105 Pensions		461,919
Pension		461,919
122107 Gratuity		520,982
Gratuity		520,982
Total For Department 010 Administration		1,040,161
Department 040 Production and Marketing		79,314
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		35,082
Production and Marketing - Wage Conditional Grant		35,082
121467 Programme Conditional Grant - Non Wage Recurrent		44,232
o/w Agricultural Extension - Non Wage Recurrent		28,909
o/w Parish model Grant		8,005
o/w Production - Non-Wage Recurrent		7,318
Total For Department 040 Production and Marketing		79,314
Department 050 Health		1,158,594
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,088,346
Health - Wage Conditional Grant		1,088,346
121467 Programme Conditional Grant - Non Wage Recurrent		70,248
o/w Primary Health Care - Non Wage Recurrent (Government)		52,183
o/w Primary Healthcare - DHO allocation		18,066
Total For Department 050 Health		1,158,594
Department 060 Education		4,271,964
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,978,137
o/w Primary Education - Wage		1,693,263
o/w Secondary Education - Wage		2,167,854
o/w Skills Development - Wage		117,020
121467 Programme Conditional Grant - Non Wage Recurrent		293,827
o/w Primary Education - Non Wage Recurrent		284,162

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	237
o/w SNE Education - Non Wage Recurrent	9,428
Total For Department 060 Education	4,271,964
Department 100 Community Based Services	11,640
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,640
o/w Social Development - Non Wage Recurrent	11,640
Total For Department 100 Community Based Services	11,640
Department 130 Trade, Industry and Local Development	7,214
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,214
Trade and Industry - Non Wage Conditional Grant	7,214
Total For Department 130 Trade, Industry and Local Development	7,214
Department M MultiDepartment	1,463,231
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	758,137
o/w Boards & Commissions Urban	5,212
o/w Ex-Gratia Urban	532,320
o/w Honoraria for Municipal LLG Councillors	13,605
o/w IFMIS Urban	30,000
o/w monitoring UGIFT Program - urban	10,000
o/w Payroll Printing Municipalities	4,170
o/w Pbs Recurrent Costs Municipality	15,000
o/w Urban UCG - NWR Division	73,915
o/w Urban UCG - NWR Municipality	73,915
121450 Urban Unconditional Grant Wage	705,094
o/w Municipal UCG - Wage	705,094
Total For Department M MultiDepartment	1,463,231
Total Recurrent Budget Estimates	8,032,118
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	6,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,147
o/w Agriculture Extension - Development	6,147

Local Government

Total For Project 0100 PRODUCTION DEVELOPMENT	6,147
Project 1383 EDUCATION DEVELOPMENT	137,983
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	137,983
o/w Education Development - Formerly SFG	137,983
Total For Project 1383 EDUCATION DEVELOPMENT	137,983
Project 1385 HEALTH DEVELOPMENT	102,931
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	102,931
o/w Health Development - Formula and performance part	102,931
Total For Project 1385 HEALTH DEVELOPMENT	102,931
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,780,180
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	5,780,180
o/w Municipal DDEG (USMID)	5,780,180
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,780,180
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,320,974
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,320,974
o/w Education Development - UGIFT Seed Secondary Schools	1,400,974
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,320,974
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	125,763
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	125,763
o/w Division DDEG (USMID)	125,763
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	125,763
Total Development Budget Estimates	8,473,979
Total for Vote 731	16,506,097

VOTE: 801 Abim District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,372,879	788,947	44,671	3,206,497
01 AGRO-INDUSTRIALIZATION	381,733	182,285	279,272	843,289
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	82,634	418,568	501,202
07 PRIVATE SECTOR DEVELOPMENT	0	14,229	0	14,229
12 HUMAN CAPITAL DEVELOPMENT	9,970,132	1,961,737	2,118,928	14,050,797
14 PUBLIC SECTOR TRANSFORMATION	0	591,182	0	591,182
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	39,474	0	39,474
Total for Vote 801	12,724,744	3,660,488	2,861,439	19,246,671

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	591,182		591,182
040 Production and Marketing	381,733	182,285		564,018
050 Health	4,027,801	748,189		4,775,989
060 Education	5,942,332	1,213,549		7,155,880
080 Water	0	65,074		65,074
090 Natural Resources	0	17,560		17,560
100 Community Based Services	0	39,474		39,474
130 Trade, Industry and Local Development	0	14,229		14,229
M MultiDepartment	2,372,879	788,947		3,161,826
Total Recurrent Budget Estimates	12,724,744	3,660,488		16,385,232
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			279,272	279,272
1382 WATER AND ENVIRONMENT DEVELOPMENT			418,568	418,568
1383 EDUCATION DEVELOPMENT			268,875	268,875
1385 HEALTH DEVELOPMENT			199,959	199,959
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,650,095	1,650,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			44,671	44,671
Total Development Budget Estimates			2,861,439	2,861,439
Total for Vote 801	12,724,744	3,660,488	2,861,439	19,246,671

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,206,497
121401 District Unconditional Grant Non-Wage	632,837
121402 Urban Unconditional Non-Wage	156,110
121450 Urban Unconditional Grant Wage	330,627
121451 District Unconditional Grant Wage	2,042,252
121463 Urban Discretionary Equalisation Development Grant	44,671
01 AGRO-INDUSTRIALIZATION	843,289
121466 Programme Conditional Grant - Wage Recurrent	381,733
121467 Programme Conditional Grant - Non Wage Recurrent	182,285
121470 Programme Conditional Grant - Development	279,272
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	501,202
121467 Programme Conditional Grant - Non Wage Recurrent	82,634
121470 Programme Conditional Grant - Development	403,753
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,229
121467 Programme Conditional Grant - Non Wage Recurrent	14,229
12 HUMAN CAPITAL DEVELOPMENT	14,050,797
121466 Programme Conditional Grant - Wage Recurrent	9,970,132
121467 Programme Conditional Grant - Non Wage Recurrent	1,961,737
121470 Programme Conditional Grant - Development	2,118,928
14 PUBLIC SECTOR TRANSFORMATION	591,182
122105 Pensions	310,243
122107 Gratuity	280,939
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	39,474
121467 Programme Conditional Grant - Non Wage Recurrent	39,474
Total for Vote 801	19,246,671

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

Recurrent Budget Estimates		Total
Department 010 Administration		591,182
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		310,243
Pension		310,243
122107 Gratuity		280,939
Gratuity		280,939
Total For Department 010 Administration		591,182
Department 040 Production and Marketing		564,018
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		381,733
Production and Marketing - Wage Conditional Grant		381,733
121467 Programme Conditional Grant - Non Wage Recurrent		182,285
o/w Agricultural Extension - Non Wage Recurrent		85,753
o/w Parish model Grant		72,041
o/w Production - Non-Wage Recurrent		24,491
Total For Department 040 Production and Marketing		564,018
Department 050 Health		4,775,989
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,027,801
Health - Wage Conditional Grant		4,027,801
121467 Programme Conditional Grant - Non Wage Recurrent		748,189
o/w Primary Health Care - Non Wage Recurrent (Government)		272,598
o/w Primary Health Care - Non Wage Recurrent (PNFP)		20,192
o/w Primary Healthcare - DHO allocation		55,765
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		399,634
Total For Department 050 Health		4,775,989
Department 060 Education		7,155,880
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,942,332
o/w Primary Education - Wage		4,207,646
o/w Secondary Education - Wage		1,495,059
o/w Skills Development - Wage		239,626
121467 Programme Conditional Grant - Non Wage Recurrent		1,213,549
o/w Primary Education - Non Wage Recurrent	333	560,855

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	496,377
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	7,155,880
Department 080 Water	65,074
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	65,074
o/w Rural Water & Sanitation - Non Wage Recurrent	65,074
Total For Department 080 Water	65,074
Department 090 Natural Resources	17,560
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,560
o/w Natural Resources & Environment - Non Wage Recurrent	17,560
Total For Department 090 Natural Resources	17,560
Department 100 Community Based Services	39,474
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	39,474
o/w Social Development - Non Wage Recurrent	39,474
Total For Department 100 Community Based Services	39,474
Department 130 Trade, Industry and Local Development	14,229
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,229
Trade and Industry - Non Wage Conditional Grant	14,229
Total For Department 130 Trade, Industry and Local Development	14,229
Department M MultiDepartment	3,161,826
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	632,837
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	240,691
o/w District UCG - NWR Subcounty	147,770
o/w Ex-Gratia District	88,320
o/w Honoraria for District LLG Councillors	41,665
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	6,186
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	156,110
o/w Urban UCG - NWR Town	156,110
121450 Urban Unconditional Grant Wage	330,627
o/w Town UCG - Wage	330,627
121451 District Unconditional Grant Wage	2,042,252
o/w District UCG - Wage	2,042,252
Total For Department M MultiDepartment	3,161,826
Total Recurrent Budget Estimates	16,385,232
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	279,272
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	279,272
o/w Agriculture Extension - Development	49,179
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	33,543
Total For Project 0100 PRODUCTION DEVELOPMENT	279,272
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	418,568
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,753
o/w Piped Water Subgrant	149,756
o/w Rural Water & Sanitation Subgrant	253,998
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	418,568
Project 1383 EDUCATION DEVELOPMENT	268,875
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	268,875
o/w Education Development - Formerly SFG	268,875
Total For Project 1383 EDUCATION DEVELOPMENT	268,875
Project 1385 HEALTH DEVELOPMENT	199,959
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	199,959

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Health Development - Formula and performance part	199,959
Total For Project 1385 HEALTH DEVELOPMENT	199,959
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,650,095
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	44,671
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	44,671
o/w Town DDEG	44,671
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	44,671
Total Development Budget Estimates	2,861,439
Total for Vote 801	19,246,671

VOTE: 802 Adjumani District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,080,235	874,089	7,303,767	11,258,090
01 AGRO-INDUSTRIALIZATION	858,473	286,863	254,741	1,400,076
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	174,979	710,839	885,818
07 PRIVATE SECTOR DEVELOPMENT	0	18,094	0	18,094
12 HUMAN CAPITAL DEVELOPMENT	18,100,707	3,347,577	3,004,297	24,452,580
14 PUBLIC SECTOR TRANSFORMATION	0	1,837,629	0	1,837,629
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	49,947	0	49,947
Total for Vote 802	22,039,414	6,589,177	11,273,643	39,902,235

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,837,629		1,837,629
040 Production and Marketing	858,473	286,863		1,145,336
050 Health	9,222,675	1,363,062		10,585,736
060 Education	8,878,032	1,984,515		10,862,547
080 Water	0	131,039		131,039
090 Natural Resources	0	43,941		43,941
100 Community Based Services	0	49,947		49,947
130 Trade, Industry and Local Development	0	18,094		18,094
M MultiDepartment	3,080,235	874,089		3,954,323
Total Recurrent Budget Estimates	22,039,414	6,589,177		28,628,591
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			254,741	254,741
1382 WATER AND ENVIRONMENT DEVELOPMENT			710,839	710,839
1383 EDUCATION DEVELOPMENT			1,755,160	1,755,160
1385 HEALTH DEVELOPMENT			349,043	349,043
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			7,260,051	7,260,051
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			43,716	43,716
Total Development Budget Estimates			11,273,643	11,273,643
Total for Vote 802	22,039,414	6,589,177	11,273,643	39,902,235

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	11,258,090
121401 District Unconditional Grant Non-Wage	747,672
121402 Urban Unconditional Non-Wage	126,416
121403 District Discretionary Equalisation Development Grant	7,260,051
121450 Urban Unconditional Grant Wage	259,678
121451 District Unconditional Grant Wage	2,820,557
121463 Urban Discretionary Equalisation Development Grant	43,716
01 AGRO-INDUSTRIALIZATION	1,400,076
121466 Programme Conditional Grant - Wage Recurrent	858,473
121467 Programme Conditional Grant - Non Wage Recurrent	286,863
121470 Programme Conditional Grant - Development	254,741
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	885,818
121467 Programme Conditional Grant - Non Wage Recurrent	174,979
121470 Programme Conditional Grant - Development	696,024
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	18,094
121467 Programme Conditional Grant - Non Wage Recurrent	18,094
12 HUMAN CAPITAL DEVELOPMENT	24,452,580
121466 Programme Conditional Grant - Wage Recurrent	18,100,707
121467 Programme Conditional Grant - Non Wage Recurrent	3,347,577
121470 Programme Conditional Grant - Development	3,004,297
14 PUBLIC SECTOR TRANSFORMATION	1,837,629
121608 Pensions Arrears	148,978
121617 Salary Arrears	130,888
122105 Pensions	1,262,186
122107 Gratuity	295,577
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	49,947
121467 Programme Conditional Grant - Non Wage Recurrent	49,947
Total for Vote 802	39,902,235

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,837,629
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		148,978
Pension and Gratuity Arrears		148,978
121617 Salary Arrears		130,888
Salary Arrears		130,888
122105 Pensions		1,262,186
Pension		1,262,186
122107 Gratuity		295,577
Gratuity		295,577
Total For Department 010 Administration		1,837,629
Department 040 Production and Marketing		1,145,336
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		858,473
Production and Marketing - Wage Conditional Grant		858,473
121467 Programme Conditional Grant - Non Wage Recurrent		286,863
o/w Agricultural Extension - Non Wage Recurrent		200,059
o/w Parish model Grant		56,032
o/w Production - Non-Wage Recurrent		30,772
Total For Department 040 Production and Marketing		1,145,336
Department 050 Health		10,585,736
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,222,675
Health - Wage Conditional Grant		9,222,675
121467 Programme Conditional Grant - Non Wage Recurrent		1,363,062
o/w Primary Health Care - Non Wage Recurrent (Government)		761,999
o/w Primary Health Care - Non Wage Recurrent (PNFP)		47,180
o/w Primary Healthcare - DHO allocation		107,263
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		446,619
Total For Department 050 Health		10,585,736
Department 060 Education		10,862,547
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,878,032
o/w Primarv Education - Wage	340	6.435.166

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,023,796
o/w Skills Development - Wage	419,070
121467 Programme Conditional Grant - Non Wage Recurrent	1,984,515
o/w Primary Education - Non Wage Recurrent	1,063,723
o/w Secondary Education - Non Wage Recurrent	791,749
o/w Skills Development - Non Wage Recurrent	124,981
o/w SNE Education - Non Wage Recurrent	4,062
Total For Department 060 Education	10,862,547
Department 080 Water	131,039
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	131,039
o/w Rural Water & Sanitation - Non Wage Recurrent	131,039
Total For Department 080 Water	131,039
Department 090 Natural Resources	43,941
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	43,941
o/w Natural Resources & Environment - Non Wage Recurrent	43,941
Total For Department 090 Natural Resources	43,941
Department 100 Community Based Services	49,947
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	49,947
o/w Social Development - Non Wage Recurrent	49,947
Total For Department 100 Community Based Services	49,947
Department 130 Trade, Industry and Local Development	18,094
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,094
Trade and Industry - Non Wage Conditional Grant	18,094
Total For Department 130 Trade, Industry and Local Development	18,094
Department M MultiDepartment	3,954,323
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	747,672
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	288,726

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty	179,557
o/w Ex-Gratia District	94,080
o/w Honoraria for District LLG Councillors	68,875
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,230
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	126,416
o/w Urban UCG - NWR Town	126,416
121450 Urban Unconditional Grant Wage	259,678
o/w Town UCG - Wage	259,678
121451 District Unconditional Grant Wage	2,820,557
o/w District UCG - Wage	2,820,557
Total For Department M MultiDepartment	3,954,323
Total Recurrent Budget Estimates	28,628,591
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	254,741
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	254,741
o/w Agriculture Extension - Development	33,811
o/w Microscale Irrigation (roll-out) - development	176,895
o/w Production - Development	44,035
Total For Project 0100 PRODUCTION DEVELOPMENT	254,741
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	710,839
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	696,024
o/w Piped Water Subgrant	258,162
o/w Rural Water & Sanitation Subgrant	437,863
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	710,839
Project 1383 EDUCATION DEVELOPMENT	1,755,160
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,755,160
o/w Education Development - Formerly SFG	1,755,160

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Total For Project 1383 EDUCATION DEVELOPMENT	1,755,160
Project 1385 HEALTH DEVELOPMENT	349,043
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	349,043
o/w Health Development - Formula and performance part	349,043
Total For Project 1385 HEALTH DEVELOPMENT	349,043
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,260,051
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	7,260,051
o/w USMID Refugee Hosting Districts	7,260,051
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,260,051
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	43,716
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	43,716
o/w Town DDEG	43,716
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	43,716
Total Development Budget Estimates	11,273,643
Total for Vote 802	39,902,235

VOTE: 803 Agago District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,997,499	1,336,657	57,738	4,391,894
01 AGRO-INDUSTRIALIZATION	662,992	313,437	504,308	1,480,737
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	110,008	543,477	653,485
07 PRIVATE SECTOR DEVELOPMENT	0	19,606	0	19,606
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	703,777	703,777
12 HUMAN CAPITAL DEVELOPMENT	19,358,524	3,602,696	5,098,398	28,059,617
14 PUBLIC SECTOR TRANSFORMATION	0	1,584,711	0	1,584,711
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	59,451	0	59,451
Total for Vote 803	23,019,015	7,026,566	6,907,697	36,953,278

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,584,711		1,584,711
040 Production and Marketing	662,992	313,437		976,429
050 Health	7,807,723	1,010,410		8,818,133
060 Education	11,550,801	2,592,286		14,143,087
080 Water	0	84,430		84,430
090 Natural Resources	0	25,578		25,578
100 Community Based Services	0	59,451		59,451
130 Trade, Industry and Local Development	0	19,606		19,606
M MultiDepartment	2,997,499	1,336,657		4,334,156
Total Recurrent Budget Estimates	23,019,015	7,026,566		30,045,581
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			504,308	504,308
1382 WATER AND ENVIRONMENT DEVELOPMENT			543,477	543,477
1383 EDUCATION DEVELOPMENT			563,410	563,410
1384 WORKS AND TRANSPORT DEVELOPMENT			703,777	703,777
1385 HEALTH DEVELOPMENT			244,798	244,798
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,290,190	4,290,190
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			57,738	57,738
Total Development Budget Estimates			6,907,697	6,907,697
Total for Vote 803	23,019,015	7,026,566	6,907,697	36,953,278

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,391,894
121401 District Unconditional Grant Non-Wage	1,138,630
121402 Urban Unconditional Non-Wage	198,027
121450 Urban Unconditional Grant Wage	602,412
121451 District Unconditional Grant Wage	2,395,087
121463 Urban Discretionary Equalisation Development Grant	57,738
01 AGRO-INDUSTRIALIZATION	1,480,737
121466 Programme Conditional Grant - Wage Recurrent	662,992
121467 Programme Conditional Grant - Non Wage Recurrent	313,437
121470 Programme Conditional Grant - Development	504,308
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	653,485
121467 Programme Conditional Grant - Non Wage Recurrent	110,008
121470 Programme Conditional Grant - Development	528,662
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	19,606
121467 Programme Conditional Grant - Non Wage Recurrent	19,606
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	703,777
121470 Programme Conditional Grant - Development	403,777
121472 Transitional Conditional Grant - Development	300,000
12 HUMAN CAPITAL DEVELOPMENT	28,059,617
121466 Programme Conditional Grant - Wage Recurrent	19,358,524
121467 Programme Conditional Grant - Non Wage Recurrent	3,602,696
121470 Programme Conditional Grant - Development	5,098,398
14 PUBLIC SECTOR TRANSFORMATION	1,584,711
121608 Pensions Arrears	286,709
121617 Salary Arrears	289,846
122105 Pensions	441,261
122107 Gratuity	566,896
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	59,451
121467 Programme Conditional Grant - Non Wage Recurrent	59,451
Total for Vote 803	36,953,278

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,584,711
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	286,709
Pension and Gratuity Arrears	286,709
121617 Salary Arrears	289,846
Salary Arrears	289,846
122105 Pensions	441,261
Pension	441,261
122107 Gratuity	566,896
Gratuity	566,896
Total For Department 010 Administration	1,584,711
Department 040 Production and Marketing	976,429
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	662,992
Production and Marketing - Wage Conditional Grant	662,992
121467 Programme Conditional Grant - Non Wage Recurrent	313,437
o/w Agricultural Extension - Non Wage Recurrent	160,883
o/w Parish model Grant	117,066
o/w Production - Non-Wage Recurrent	35,487
Total For Department 040 Production and Marketing	976,429
Department 050 Health	8,818,133
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,807,723
Health - Wage Conditional Grant	7,807,723
121467 Programme Conditional Grant - Non Wage Recurrent	1,010,410
o/w Primary Health Care - Non Wage Recurrent (Government)	439,248
o/w Primary Healthcare - DHO allocation	82,309
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	488,852
Total For Department 050 Health	8,818,133
Department 060 Education	14,143,087
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	11,550,801
o/w Primary Education - Wage	8,366,137
o/w Secondary Education - Wage	2,826,604

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	358,060
121467 Programme Conditional Grant - Non Wage Recurrent	2,592,286
o/w Primary Education - Non Wage Recurrent	1,595,882
o/w Secondary Education - Non Wage Recurrent	840,087
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	14,143,087
Department 080 Water	84,430
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	84,430
o/w Rural Water & Sanitation - Non Wage Recurrent	84,430
Total For Department 080 Water	84,430
Department 090 Natural Resources	25,578
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	25,578
o/w Natural Resources & Environment - Non Wage Recurrent	25,578
Total For Department 090 Natural Resources	25,578
Department 100 Community Based Services	59,451
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	59,451
o/w Social Development - Non Wage Recurrent	59,451
Total For Department 100 Community Based Services	59,451
Department 130 Trade, Industry and Local Development	19,606
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,606
Trade and Industry - Non Wage Conditional Grant	19,606
Total For Department 130 Trade, Industry and Local Development	19,606
Department M MultiDepartment	4,334,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,138,630
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	315,041
o/w District UCG - NWR Subcounty	243,326
o/w Ex-Gratia District	358,000

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		105,013
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		9,045
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		198,027
o/w Urban UCG - NWR Town		198,027
121450 Urban Unconditional Grant Wage		602,412
o/w Town UCG - Wage		602,412
121451 District Unconditional Grant Wage		2,395,087
o/w District UCG - Wage		2,395,087
Total For Department M MultiDepartment		4,334,156
Total Recurrent Budget Estimates		30,045,581
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		504,308
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		504,308
o/w Agriculture Extension - Development		79,916
o/w Microscale Irrigation (roll-out) - development		373,445
o/w Production - Development		50,947
Total For Project 0100 PRODUCTION DEVELOPMENT		504,308
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		543,477
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		528,662
o/w Piped Water Subgrant		196,086
o/w Rural Water & Sanitation Subgrant		332,577
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		543,477
Project 1383 EDUCATION DEVELOPMENT		563,410
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		563,410
o/w Education Development - Formerly SFG		563,410
Total For Project 1383 EDUCATION DEVELOPMENT		563,410
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		703,777

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Works Ad Hoc	300,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	703,777
Project 1385 HEALTH DEVELOPMENT	244,798
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	244,798
o/w Health Development - Formula and performance part	244,798
Total For Project 1385 HEALTH DEVELOPMENT	244,798
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,290,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,290,190
o/w Education Development - UGIFT Seed Secondary Schools	3,200,190
o/w Health Development - Facility upgrades	1,090,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,290,190
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	57,738
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	57,738
o/w Town DDEG	57,738
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	57,738
Total Development Budget Estimates	6,907,697
Total for Vote 803	36,953,278

VOTE: 804 Alebtong District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,171,893	1,100,462	27,441	3,299,795
01 AGRO-INDUSTRIALIZATION	482,511	238,046	287,286	1,007,842
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	110,546	588,896	699,442
07 PRIVATE SECTOR DEVELOPMENT	0	17,147	0	17,147
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	403,777	403,777
12 HUMAN CAPITAL DEVELOPMENT	13,799,776	2,697,057	3,295,716	19,792,549
14 PUBLIC SECTOR TRANSFORMATION	0	1,761,659	0	1,761,659
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	56,616	0	56,616
Total for Vote 804	16,454,180	5,981,532	4,603,116	27,038,827

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,761,659		1,761,659
040 Production and Marketing	482,511	238,046		720,557
050 Health	3,741,775	475,062		4,216,838
060 Education	10,058,001	2,221,995		12,279,996
080 Water	0	84,718		84,718
090 Natural Resources	0	25,828		25,828
100 Community Based Services	0	56,616		56,616
130 Trade, Industry and Local Development	0	17,147		17,147
M MultiDepartment	2,171,893	1,100,462		3,272,354
Total Recurrent Budget Estimates	16,454,180	5,981,532		22,435,712
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			287,286	287,286
1382 WATER AND ENVIRONMENT DEVELOPMENT			588,896	588,896
1383 EDUCATION DEVELOPMENT			417,965	417,965
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777
1385 HEALTH DEVELOPMENT			207,656	207,656
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,670,095	2,670,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			27,441	27,441
Total Development Budget Estimates			4,603,116	4,603,116
Total for Vote 804	16,454,180	5,981,532	4,603,116	27,038,827

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,299,795
121401 District Unconditional Grant Non-Wage	1,004,715
121402 Urban Unconditional Non-Wage	95,747
121450 Urban Unconditional Grant Wage	258,916
121451 District Unconditional Grant Wage	1,912,977
121463 Urban Discretionary Equalisation Development Grant	27,441
01 AGRO-INDUSTRIALIZATION	1,007,842
121466 Programme Conditional Grant - Wage Recurrent	482,511
121467 Programme Conditional Grant - Non Wage Recurrent	238,046
121470 Programme Conditional Grant - Development	287,286
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	699,442
121467 Programme Conditional Grant - Non Wage Recurrent	110,546
121470 Programme Conditional Grant - Development	574,081
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,147
121467 Programme Conditional Grant - Non Wage Recurrent	17,147
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	403,777
121470 Programme Conditional Grant - Development	403,777
12 HUMAN CAPITAL DEVELOPMENT	19,792,549
121466 Programme Conditional Grant - Wage Recurrent	13,799,776
121467 Programme Conditional Grant - Non Wage Recurrent	2,697,057
121470 Programme Conditional Grant - Development	3,295,716
14 PUBLIC SECTOR TRANSFORMATION	1,761,659
122105 Pensions	802,301
122107 Gratuity	959,358
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	56,616
121467 Programme Conditional Grant - Non Wage Recurrent	56,616
Total for Vote 804	27,038,827

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,761,659
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		802,301
Pension		802,301
122107 Gratuity		959,358
Gratuity		959,358
Total For Department 010 Administration		1,761,659
Department 040 Production and Marketing		720,557
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		482,511
Production and Marketing - Wage Conditional Grant		482,511
121467 Programme Conditional Grant - Non Wage Recurrent		238,046
o/w Agricultural Extension - Non Wage Recurrent		137,823
o/w Parish model Grant		69,039
o/w Production - Non-Wage Recurrent		31,184
Total For Department 040 Production and Marketing		720,557
Department 050 Health		4,216,838
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,741,775
Health - Wage Conditional Grant		3,741,775
121467 Programme Conditional Grant - Non Wage Recurrent		475,062
o/w Primary Health Care - Non Wage Recurrent (Government)		380,677
o/w Primary Health Care - Non Wage Recurrent (PNFP)		32,842
o/w Primary Healthcare - DHO allocation		61,543
Total For Department 050 Health		4,216,838
Department 060 Education		12,279,996
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,058,001
o/w Primary Education - Wage		7,408,065
o/w Secondary Education - Wage		1,941,323
o/w Skills Development - Wage		708,613
121467 Programme Conditional Grant - Non Wage Recurrent		2,221,995
o/w Primary Education - Non Wage Recurrent		1,408,642
o/w Secondary Education - Non Wage Recurrent		498,112

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	312,634
o/w SNE Education - Non Wage Recurrent	2,606
Total For Department 060 Education	12,279,996
Department 080 Water	84,718
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	84,718
o/w Rural Water & Sanitation - Non Wage Recurrent	84,718
Total For Department 080 Water	84,718
Department 090 Natural Resources	25,828
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	25,828
o/w Natural Resources & Environment - Non Wage Recurrent	25,828
Total For Department 090 Natural Resources	25,828
Department 100 Community Based Services	56,616
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	56,616
o/w Social Development - Non Wage Recurrent	56,616
Total For Department 100 Community Based Services	56,616
Department 130 Trade, Industry and Local Development	17,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,147
Trade and Industry - Non Wage Conditional Grant	17,147
Total For Department 130 Trade, Industry and Local Development	17,147
Department M MultiDepartment	3,272,354
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,004,715
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	320,973
o/w District UCG - NWR Subcounty	237,593
o/w Ex-Gratia District	269,536
o/w Honoraria for District LLG Councillors	59,946
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	8,461
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	95,747
o/w Urban UCG - NWR Town	95,747
121450 Urban Unconditional Grant Wage	258,916
o/w Town UCG - Wage	258,916
121451 District Unconditional Grant Wage	1,912,977
o/w District UCG - Wage	1,912,977
Total For Department M MultiDepartment	3,272,354
Total Recurrent Budget Estimates	22,435,712
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	287,286
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	287,286
o/w Agriculture Extension - Development	43,032
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	47,704
Total For Project 0100 PRODUCTION DEVELOPMENT	287,286
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	588,896
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	574,081
o/w Piped Water Subgrant	212,932
o/w Rural Water & Sanitation Subgrant	361,149
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	588,896
Project 1383 EDUCATION DEVELOPMENT	417,965
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	417,965
o/w Education Development - Formerly SFG	417,965
Total For Project 1383 EDUCATION DEVELOPMENT	417,965
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,777

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
Works and Transport - Development Conditional Grant (RTI)	403,777
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
Project 1385 HEALTH DEVELOPMENT	207,656
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	207,656
o/w Health Development - Formula and performance part	207,656
Total For Project 1385 HEALTH DEVELOPMENT	207,656
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,670,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,670,095
o/w Education Development - UGIFT Seed Secondary Schools	2,500,095
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,670,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	27,441
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	27,441
o/w Town DDEG	27,441
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	27,441
Total Development Budget Estimates	4,603,116
Total for Vote 804	27,038,827

VOTE: 805 Amolatar District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,290,170	921,965	26,320	3,238,455
01 AGRO-INDUSTRIALIZATION	997,200	303,008	332,717	1,632,925
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	76,159	325,535	401,694
07 PRIVATE SECTOR DEVELOPMENT	0	11,834	0	11,834
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	9,591,153	2,546,690	3,427,783	15,565,626
14 PUBLIC SECTOR TRANSFORMATION	0	1,507,354	500,000	2,007,354
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	33,111	0	33,111
Total for Vote 805	12,878,522	5,400,121	5,124,357	23,403,001

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,507,354		1,507,354
040 Production and Marketing	997,200	303,008		1,300,208
050 Health	3,021,716	705,391		3,727,107
060 Education	6,569,437	1,841,300		8,410,736
080 Water	0	62,259		62,259
090 Natural Resources	0	13,900		13,900
100 Community Based Services	0	33,111		33,111
130 Trade, Industry and Local Development	0	11,834		11,834
M MultiDepartment	2,290,170	921,965		3,212,135
Total Recurrent Budget Estimates	12,878,522	5,400,121		18,278,644
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			332,717	332,717
1382 WATER AND ENVIRONMENT DEVELOPMENT			325,535	325,535
1383 EDUCATION DEVELOPMENT			325,907	325,907
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			191,781	191,781
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,910,095	2,910,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			526,320	526,320
Total Development Budget Estimates			5,124,357	5,124,357
Total for Vote 805	12,878,522	5,400,121	5,124,357	23,403,001

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,238,455
121401 District Unconditional Grant Non-Wage	835,276
121402 Urban Unconditional Non-Wage	86,689
121450 Urban Unconditional Grant Wage	271,173
121451 District Unconditional Grant Wage	2,018,997
121463 Urban Discretionary Equalisation Development Grant	26,320
01 AGRO-INDUSTRIALIZATION	1,632,925
121466 Programme Conditional Grant - Wage Recurrent	997,200
121467 Programme Conditional Grant - Non Wage Recurrent	303,008
121470 Programme Conditional Grant - Development	332,717
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	401,694
121467 Programme Conditional Grant - Non Wage Recurrent	76,159
121470 Programme Conditional Grant - Development	310,720
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,834
121467 Programme Conditional Grant - Non Wage Recurrent	11,834
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	15,565,626
121466 Programme Conditional Grant - Wage Recurrent	9,591,153
121467 Programme Conditional Grant - Non Wage Recurrent	2,546,690
121470 Programme Conditional Grant - Development	3,427,783
14 PUBLIC SECTOR TRANSFORMATION	2,007,354
121472 Transitional Conditional Grant - Development	500,000
122105 Pensions	624,996
122107 Gratuity	882,358
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	33,111
121467 Programme Conditional Grant - Non Wage Recurrent	33,111
Total for Vote 805	23,403,001

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,507,354
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		624,996
Pension		624,996
122107 Gratuity		882,358
Gratuity		882,358
Total For Department 010 Administration		1,507,354
Department 040 Production and Marketing		1,300,208
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		997,200
Production and Marketing - Wage Conditional Grant		997,200
121467 Programme Conditional Grant - Non Wage Recurrent		303,008
o/w Agricultural Extension - Non Wage Recurrent		198,155
o/w Parish model Grant		85,048
o/w Production - Non-Wage Recurrent		19,805
Total For Department 040 Production and Marketing		1,300,208
Department 050 Health		3,727,107
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,021,716
Health - Wage Conditional Grant		3,021,716
121467 Programme Conditional Grant - Non Wage Recurrent		705,391
o/w Primary Health Care - Non Wage Recurrent (Government)		213,113
o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,396
o/w Primary Healthcare - DHO allocation		44,203
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		443,679
Total For Department 050 Health		3,727,107
Department 060 Education		8,410,736
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,569,437
o/w Primary Education - Wage		4,628,221
o/w Secondary Education - Wage		1,640,544
o/w Skills Development - Wage		300,671
121467 Programme Conditional Grant - Non Wage Recurrent		1,841,300
o/w Primary Education - Non Wage Recurrent	361	976,601

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent		764,631
o/w Skills Development - Non Wage Recurrent		95,776
o/w SNE Education - Non Wage Recurrent		4,292
Total For Department 060 Education		8,410,736
Department 080 Water		62,259
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		62,259
o/w Rural Water & Sanitation - Non Wage Recurrent		62,259
Total For Department 080 Water		62,259
Department 090 Natural Resources		13,900
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		13,900
o/w Natural Resources & Environment - Non Wage Recurrent		13,900
Total For Department 090 Natural Resources		13,900
Department 100 Community Based Services		33,111
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		33,111
o/w Social Development - Non Wage Recurrent		33,111
Total For Department 100 Community Based Services		33,111
Department 130 Trade, Industry and Local Development		11,834
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		11,834
Trade and Industry - Non Wage Conditional Grant		11,834
Total For Department 130 Trade, Industry and Local Development		11,834
Department M MultiDepartment		3,212,135
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		835,276
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		254,508
o/w District UCG - NWR Subcounty		180,010
o/w Ex-Gratia District		209,640
o/w Honoraria for District LLG Councillors		76,102
o/w IFMIS District		30,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,811
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	86,689
o/w Urban UCG - NWR Town	86,689
121450 Urban Unconditional Grant Wage	271,173
o/w Town UCG - Wage	271,173
121451 District Unconditional Grant Wage	2,018,997
o/w District UCG - Wage	2,018,997
Total For Department M MultiDepartment	3,212,135
Total Recurrent Budget Estimates	18,278,644
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	332,717
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	332,717
o/w Agriculture Extension - Development	49,179
o/w Microscale Irrigation (roll-out) - development	255,515
o/w Production - Development	28,023
Total For Project 0100 PRODUCTION DEVELOPMENT	332,717
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	325,535
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	310,720
o/w Piped Water Subgrant	115,249
o/w Rural Water & Sanitation Subgrant	195,471
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	325,535
Project 1383 EDUCATION DEVELOPMENT	325,907
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	325,907
o/w Education Development - Formerly SFG	325,907
Total For Project 1383 EDUCATION DEVELOPMENT	325,907
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	191,781
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	191,781
o/w Health Development - Formula and performance part	191,781
Total For Project 1385 HEALTH DEVELOPMENT	191,781
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,910,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,910,095
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
o/w Health Development - Facility upgrades	1,260,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,910,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	526,320
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	26,320
o/w Town DDEG	26,320
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - PSM Ad Hoc	500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	526,320
Total Development Budget Estimates	5,124,357
Total for Vote 805	23,403,001

VOTE: 806 Amudat District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,577,253	636,624	23,072	2,236,950
01 AGRO-INDUSTRIALIZATION	692,193	254,268	239,350	1,185,810
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	80,363	459,297	539,660
07 PRIVATE SECTOR DEVELOPMENT	0	13,064	0	13,064
12 HUMAN CAPITAL DEVELOPMENT	5,767,325	995,170	1,465,468	8,227,963
14 PUBLIC SECTOR TRANSFORMATION	0	203,402	0	203,402
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	34,872	0	34,872
Total for Vote 806	8,036,772	2,217,764	2,187,187	12,441,722

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	203,402		203,402
040 Production and Marketing	692,193	254,268		946,461
050 Health	2,660,433	606,788		3,267,221
060 Education	3,106,892	388,382		3,495,274
080 Water	0	61,717		61,717
090 Natural Resources	0	18,646		18,646
100 Community Based Services	0	34,872		34,872
130 Trade, Industry and Local Development	0	13,064		13,064
M MultiDepartment	1,577,253	636,624		2,213,877
Total Recurrent Budget Estimates	8,036,772	2,217,764		10,254,536
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			239,350	239,350
1382 WATER AND ENVIRONMENT DEVELOPMENT			459,297	459,297
1383 EDUCATION DEVELOPMENT			364,492	364,492
1385 HEALTH DEVELOPMENT			200,881	200,881
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			23,072	23,072
Total Development Budget Estimates			2,187,187	2,187,187
Total for Vote 806	8,036,772	2,217,764	2,187,187	12,441,722

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,236,950
121401 District Unconditional Grant Non-Wage	581,458
121402 Urban Unconditional Non-Wage	55,166
121450 Urban Unconditional Grant Wage	191,144
121451 District Unconditional Grant Wage	1,386,109
121463 Urban Discretionary Equalisation Development Grant	23,072
01 AGRO-INDUSTRIALIZATION	1,185,810
121466 Programme Conditional Grant - Wage Recurrent	692,193
121467 Programme Conditional Grant - Non Wage Recurrent	254,268
121470 Programme Conditional Grant - Development	239,350
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	539,660
121467 Programme Conditional Grant - Non Wage Recurrent	80,363
121470 Programme Conditional Grant - Development	444,482
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,064
121467 Programme Conditional Grant - Non Wage Recurrent	13,064
12 HUMAN CAPITAL DEVELOPMENT	8,227,963
121466 Programme Conditional Grant - Wage Recurrent	5,767,325
121467 Programme Conditional Grant - Non Wage Recurrent	995,170
121470 Programme Conditional Grant - Development	1,465,468
14 PUBLIC SECTOR TRANSFORMATION	203,402
122105 Pensions	113,195
122107 Gratuity	90,207
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	34,872
121467 Programme Conditional Grant - Non Wage Recurrent	34,872
Total for Vote 806	12,441,722

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

Recurrent Budget Estimates		Total
Department 010 Administration		203,402
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		113,195
Pension		113,195
122107 Gratuity		90,207
Gratuity		90,207
Total For Department 010 Administration		203,402
Department 040 Production and Marketing		946,461
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		692,193
Production and Marketing - Wage Conditional Grant		692,193
121467 Programme Conditional Grant - Non Wage Recurrent		254,268
o/w Agricultural Extension - Non Wage Recurrent		189,377
o/w Parish model Grant		44,025
o/w Production - Non-Wage Recurrent		20,865
Total For Department 040 Production and Marketing		946,461
Department 050 Health		3,267,221
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,660,433
Health - Wage Conditional Grant		2,660,433
121467 Programme Conditional Grant - Non Wage Recurrent		606,788
o/w Primary Health Care - Non Wage Recurrent (Government)		243,580
o/w Primary Healthcare - DHO allocation		44,025
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		319,183
Total For Department 050 Health		3,267,221
Department 060 Education		3,495,274
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,106,892
o/w Primary Education - Wage		2,320,999
o/w Secondary Education - Wage		785,894
121467 Programme Conditional Grant - Non Wage Recurrent		388,382
o/w Primary Education - Non Wage Recurrent		246,321
o/w Secondary Education - Non Wage Recurrent		142,061
Total For Department 060 Education		3,495,274

Local Government

Department 080 Water	61,717
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	61,717
o/w Rural Water & Sanitation - Non Wage Recurrent	61,717
Total For Department 080 Water	61,717
Department 090 Natural Resources	18,646
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,646
o/w Natural Resources & Environment - Non Wage Recurrent	18,646
Total For Department 090 Natural Resources	18,646
Department 100 Community Based Services	34,872
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	34,872
o/w Social Development - Non Wage Recurrent	34,872
Total For Department 100 Community Based Services	34,872
Department 130 Trade, Industry and Local Development	13,064
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,064
Trade and Industry - Non Wage Conditional Grant	13,064
Total For Department 130 Trade, Industry and Local Development	13,064
Department M MultiDepartment	2,213,877
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	581,458
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	235,883
o/w District UCG - NWR Subcounty	143,016
o/w Ex-Gratia District	69,000
o/w Honoraria for District LLG Councillors	24,234
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	1,120
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	55,166
o/w Urban UCG - NWR Town	55,166

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121450 Urban Unconditional Grant Wage	191,144
o/w Town UCG - Wage	191,144
121451 District Unconditional Grant Wage	1,386,109
o/w District UCG - Wage	1,386,109
Total For Department M MultiDepartment	2,213,877
Total Recurrent Budget Estimates	10,254,536
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	239,350
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	239,350
o/w Agriculture Extension - Development	33,811
o/w Microscale Irrigation (roll-out) - development	176,895
o/w Production - Development	28,644
Total For Project 0100 PRODUCTION DEVELOPMENT	239,350
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	459,297
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	444,482
o/w Piped Water Subgrant	164,862
o/w Rural Water & Sanitation Subgrant	279,620
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	459,297
Project 1383 EDUCATION DEVELOPMENT	364,492
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	364,492
o/w Education Development - Formerly SFG	364,492
Total For Project 1383 EDUCATION DEVELOPMENT	364,492
Project 1385 HEALTH DEVELOPMENT	200,881
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	200,881
o/w Health Development - Formula and performance part	200,881
Total For Project 1385 HEALTH DEVELOPMENT	200,881
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095

Local Government

<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		900,095
o/w Education Development - UGIFT Seed Secondary Schools		900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		23,072
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		23,072
o/w Town DDEG		23,072
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		23,072
Total Development Budget Estimates		2,187,187
Total for Vote 806		12,441,722

VOTE: 807 Amuria District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,144,641	1,037,014	26,132	3,207,787
01 AGRO-INDUSTRIALIZATION	888,349	332,608	369,035	1,589,992
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	92,278	397,777	490,054
07 PRIVATE SECTOR DEVELOPMENT	0	12,798	0	12,798
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	256,001
12 HUMAN CAPITAL DEVELOPMENT	11,953,891	2,791,699	2,197,234	16,942,825
14 PUBLIC SECTOR TRANSFORMATION	0	1,735,815	0	1,735,815
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	44,787	0	44,787
Total for Vote 807	14,986,881	6,046,999	3,246,178	24,280,058

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,735,815		1,735,815
040 Production and Marketing	888,349	332,608		1,220,957
050 Health	4,371,588	709,988		5,081,576
060 Education	7,582,303	2,081,711		9,664,014
080 Water	0	71,122		71,122
090 Natural Resources	0	21,156		21,156
100 Community Based Services	0	44,787		44,787
130 Trade, Industry and Local Development	0	12,798		12,798
M MultiDepartment	2,144,641	1,037,014		3,181,655
Total Recurrent Budget Estimates	14,986,881	6,046,999		21,033,880
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			369,035	369,035
1382 WATER AND ENVIRONMENT DEVELOPMENT			397,777	397,777
1383 EDUCATION DEVELOPMENT			532,984	532,984
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001
1385 HEALTH DEVELOPMENT			164,155	164,155
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,500,095	1,500,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			26,132	26,132
Total Development Budget Estimates			3,246,178	3,246,178
Total for Vote 807	14,986,881	6,046,999	3,246,178	24,280,058

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,207,787
121401 District Unconditional Grant Non-Wage	946,129
121402 Urban Unconditional Non-Wage	90,885
121450 Urban Unconditional Grant Wage	283,187
121451 District Unconditional Grant Wage	1,861,453
121463 Urban Discretionary Equalisation Development Grant	26,132
01 AGRO-INDUSTRIALIZATION	1,589,992
121466 Programme Conditional Grant - Wage Recurrent	888,349
121467 Programme Conditional Grant - Non Wage Recurrent	332,608
121470 Programme Conditional Grant - Development	369,035
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	490,054
121467 Programme Conditional Grant - Non Wage Recurrent	92,278
121470 Programme Conditional Grant - Development	382,962
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,798
121467 Programme Conditional Grant - Non Wage Recurrent	12,798
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,001
121470 Programme Conditional Grant - Development	256,001
12 HUMAN CAPITAL DEVELOPMENT	16,942,825
121466 Programme Conditional Grant - Wage Recurrent	11,953,891
121467 Programme Conditional Grant - Non Wage Recurrent	2,791,699
121470 Programme Conditional Grant - Development	2,197,234
14 PUBLIC SECTOR TRANSFORMATION	1,735,815
121617 Salary Arrears	24,863
122105 Pensions	883,848
122107 Gratuity	827,104
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	44,787
121467 Programme Conditional Grant - Non Wage Recurrent	44,787
Total for Vote 807	24,280,058

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,735,815
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	24,863
Salary Arrears	24,863
122105 Pensions	883,848
Pension	883,848
122107 Gratuity	827,104
Gratuity	827,104
Total For Department 010 Administration	1,735,815
Department 040 Production and Marketing	1,220,957
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	888,349
Production and Marketing - Wage Conditional Grant	888,349
121467 Programme Conditional Grant - Non Wage Recurrent	332,608
o/w Agricultural Extension - Non Wage Recurrent	208,137
o/w Parish model Grant	99,056
o/w Production - Non-Wage Recurrent	25,415
Total For Department 040 Production and Marketing	1,220,957
Department 050 Health	5,081,576
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,371,588
Health - Wage Conditional Grant	4,371,588
121467 Programme Conditional Grant - Non Wage Recurrent	709,988
o/w Primary Health Care - Non Wage Recurrent (Government)	231,966
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,522
o/w Primary Healthcare - DHO allocation	53,594
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	388,907
Total For Department 050 Health	5,081,576
Department 060 Education	9,664,014
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,582,303
o/w Primary Education - Wage	5,177,786
o/w Secondary Education - Wage	1,918,878
o/w Skills Development - Wage	485,640

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	2,081,711
o/w Primary Education - Non Wage Recurrent	1,224,473
o/w Secondary Education - Non Wage Recurrent	578,328
o/w Skills Development - Non Wage Recurrent	278,910
Total For Department 060 Education	9,664,014
Department 080 Water	71,122
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	71,122
o/w Rural Water & Sanitation - Non Wage Recurrent	71,122
Total For Department 080 Water	71,122
Department 090 Natural Resources	21,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	21,156
o/w Natural Resources & Environment - Non Wage Recurrent	21,156
Total For Department 090 Natural Resources	21,156
Department 100 Community Based Services	44,787
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	44,787
o/w Social Development - Non Wage Recurrent	44,787
Total For Department 100 Community Based Services	44,787
Department 130 Trade, Industry and Local Development	12,798
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,798
Trade and Industry - Non Wage Conditional Grant	12,798
Total For Department 130 Trade, Industry and Local Development	12,798
Department M MultiDepartment	3,181,655
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	946,129
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	285,889
o/w District UCG - NWR Subcounty	234,043
o/w Ex-Gratia District	233,100
o/w Honoraria for District LLG Councillors	77,378

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	7,514
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	90,885
o/w Urban UCG - NWR Town	90,885
121450 Urban Unconditional Grant Wage	283,187
o/w Town UCG - Wage	283,187
121451 District Unconditional Grant Wage	1,861,453
o/w District UCG - Wage	1,861,453
Total For Department M MultiDepartment	3,181,655
Total Recurrent Budget Estimates	21,033,880
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	369,035
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	369,035
o/w Agriculture Extension - Development	55,326
o/w Microscale Irrigation (roll-out) - development	275,170
o/w Production - Development	38,538
Total For Project 0100 PRODUCTION DEVELOPMENT	369,035
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	397,777
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	382,962
o/w Piped Water Subgrant	142,044
o/w Rural Water & Sanitation Subgrant	240,918
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	397,777
Project 1383 EDUCATION DEVELOPMENT	532,984
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	532,984
o/w Education Development - Formerly SFG	532,984
Total For Project 1383 EDUCATION DEVELOPMENT	532,984
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
Project 1385 HEALTH DEVELOPMENT	164,155
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	164,155
o/w Health Development - Formula and performance part	164,155
Total For Project 1385 HEALTH DEVELOPMENT	164,155
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,500,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,500,095
o/w Education Development - UGIFT Seed Secondary Schools	1,500,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,500,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	26,132
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	26,132
o/w Town DDEG	26,132
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	26,132
Total Development Budget Estimates	3,246,178
Total for Vote 807	24,280,058

VOTE: 808 Amuru District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,651,057	901,591	47,961	4,600,610
01 AGRO-INDUSTRIALIZATION	388,606	193,981	1,247,153	1,829,740
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	104,545	401,113	505,658
07 PRIVATE SECTOR DEVELOPMENT	0	17,561	0	17,561
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	12,330,731	1,762,246	1,783,817	15,876,794
14 PUBLIC SECTOR TRANSFORMATION	0	1,165,397	0	1,165,397
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	49,340	0	49,340
Total for Vote 808	16,370,394	4,194,660	3,992,047	24,557,101

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,165,397		1,165,397
040 Production and Marketing	388,606	193,981		582,587
050 Health	5,594,895	438,142		6,033,037
060 Education	6,735,835	1,324,104		8,059,940
080 Water	0	79,987		79,987
090 Natural Resources	0	24,558		24,558
100 Community Based Services	0	49,340		49,340
130 Trade, Industry and Local Development	0	17,561		17,561
M MultiDepartment	3,651,057	901,591		4,552,648
Total Recurrent Budget Estimates	16,370,394	4,194,660		20,565,054
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			84,450	84,450
1382 WATER AND ENVIRONMENT DEVELOPMENT			401,113	401,113
1383 EDUCATION DEVELOPMENT			638,196	638,196
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			245,526	245,526
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,062,799	2,062,799
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			47,961	47,961
Total Development Budget Estimates			3,992,047	3,992,047
Total for Vote 808	16,370,394	4,194,660	3,992,047	24,557,101

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,600,610
121401 District Unconditional Grant Non-Wage	753,538
121402 Urban Unconditional Non-Wage	148,053
121450 Urban Unconditional Grant Wage	267,775
121451 District Unconditional Grant Wage	3,383,283
121463 Urban Discretionary Equalisation Development Grant	47,961
01 AGRO-INDUSTRIALIZATION	1,829,740
121466 Programme Conditional Grant - Wage Recurrent	388,606
121467 Programme Conditional Grant - Non Wage Recurrent	193,981
121470 Programme Conditional Grant - Development	1,247,153
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	505,658
121467 Programme Conditional Grant - Non Wage Recurrent	104,545
121470 Programme Conditional Grant - Development	386,299
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,561
121467 Programme Conditional Grant - Non Wage Recurrent	17,561
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	15,876,794
121466 Programme Conditional Grant - Wage Recurrent	12,330,731
121467 Programme Conditional Grant - Non Wage Recurrent	1,762,246
121470 Programme Conditional Grant - Development	1,783,817
14 PUBLIC SECTOR TRANSFORMATION	1,165,397
121608 Pensions Arrears	154,484
121617 Salary Arrears	54,781
122105 Pensions	520,675
122107 Gratuity	435,457
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	49,340
121467 Programme Conditional Grant - Non Wage Recurrent	49,340
Total for Vote 808	24,557,101

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,165,397
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	154,484
Pension and Gratuity Arrears	154,484
121617 Salary Arrears	54,781
Salary Arrears	54,781
122105 Pensions	520,675
Pension	520,675
122107 Gratuity	435,457
Gratuity	435,457
Total For Department 010 Administration	1,165,397
Department 040 Production and Marketing	582,587
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	388,606
Production and Marketing - Wage Conditional Grant	388,606
121467 Programme Conditional Grant - Non Wage Recurrent	193,981
o/w Agricultural Extension - Non Wage Recurrent	104,554
o/w Parish model Grant	58,033
o/w Production - Non-Wage Recurrent	31,394
Total For Department 040 Production and Marketing	582,587
Department 050 Health	6,033,037
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,594,895
Health - Wage Conditional Grant	5,594,895
121467 Programme Conditional Grant - Non Wage Recurrent	438,142
o/w Primary Health Care - Non Wage Recurrent (Government)	346,488
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,789
o/w Primary Healthcare - DHO allocation	66,865
Total For Department 050 Health	6,033,037
Department 060 Education	8,059,940
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,735,835
o/w Primary Education - Wage	4,976,180
o/w Secondary Education - Wage	1,445,114

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	314,541
121467 Programme Conditional Grant - Non Wage Recurrent	1,324,104
o/w Primary Education - Non Wage Recurrent	810,681
o/w Secondary Education - Non Wage Recurrent	423,011
o/w Skills Development - Non Wage Recurrent	90,412
Total For Department 060 Education	8,059,940
Department 080 Water	79,987
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	79,987
o/w Rural Water & Sanitation - Non Wage Recurrent	79,987
Total For Department 080 Water	79,987
Department 090 Natural Resources	24,558
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	24,558
o/w Natural Resources & Environment - Non Wage Recurrent	24,558
Total For Department 090 Natural Resources	24,558
Department 100 Community Based Services	49,340
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	49,340
o/w Social Development - Non Wage Recurrent	49,340
Total For Department 100 Community Based Services	49,340
Department 130 Trade, Industry and Local Development	17,561
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,561
Trade and Industry - Non Wage Conditional Grant	17,561
Total For Department 130 Trade, Industry and Local Development	17,561
Department M MultiDepartment	4,552,648
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	753,538
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	272,075
o/w District UCG - NWR Subcounty	171,113
o/w Ex-Gratia District	157,773

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors	37,839
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,533
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	148,053
o/w Urban UCG - NWR Town	148,053
121450 Urban Unconditional Grant Wage	267,775
o/w Town UCG - Wage	267,775
121451 District Unconditional Grant Wage	3,383,283
o/w District UCG - Wage	3,383,283
Total For Department M MultiDepartment	4,552,648
Total Recurrent Budget Estimates	20,565,054
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	84,450
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	84,450
o/w Agriculture Extension - Development	39,958
o/w Production - Development	44,492
Total For Project 0100 PRODUCTION DEVELOPMENT	84,450
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	401,113
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	386,299
o/w Piped Water Subgrant	143,282
o/w Rural Water & Sanitation Subgrant	243,017
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	401,113
Project 1383 EDUCATION DEVELOPMENT	638,196
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	638,196
o/w Education Development - Formerly SFG	638,196
Total For Project 1383 EDUCATION DEVELOPMENT	638,196
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	245,526
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	245,526
o/w Health Development - Formula and performance part	245,526
Total For Project 1385 HEALTH DEVELOPMENT	245,526
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,062,799
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,062,799
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Micro Scale Irrigation - Development	1,162,704
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,062,799
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	47,961
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	47,961
o/w Town DDEG	47,961
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	47,961
Total Development Budget Estimates	3,992,047
Total for Vote 808	24,557,101

VOTE: 809 Apac District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,280,171	752,227	21,906	3,054,304
01 AGRO-INDUSTRIALIZATION	372,551	314,493	170,754	857,799
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	76,232	473,541	549,773
07 PRIVATE SECTOR DEVELOPMENT	0	11,368	0	11,368
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	256,001
12 HUMAN CAPITAL DEVELOPMENT	13,072,882	1,859,538	1,862,336	16,794,755
14 PUBLIC SECTOR TRANSFORMATION	0	4,664,953	0	4,664,953
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	31,991	0	31,991
Total for Vote 809	15,725,605	7,710,801	2,784,538	26,220,944

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,664,953		4,664,953
040 Production and Marketing	372,551	314,493		687,044
050 Health	5,764,698	622,522		6,387,220
060 Education	7,308,183	1,237,016		8,545,199
080 Water	0	62,111		62,111
090 Natural Resources	0	14,121		14,121
100 Community Based Services	0	31,991		31,991
130 Trade, Industry and Local Development	0	11,368		11,368
M MultiDepartment	2,280,171	752,227		3,032,398
Total Recurrent Budget Estimates	15,725,605	7,710,801		23,436,406
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			170,754	170,754
1382 WATER AND ENVIRONMENT DEVELOPMENT			473,541	473,541
1383 EDUCATION DEVELOPMENT			288,335	288,335
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001
1385 HEALTH DEVELOPMENT			314,000	314,000
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,260,000	1,260,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			21,906	21,906
Total Development Budget Estimates			2,784,538	2,784,538
Total for Vote 809	15,725,605	7,710,801	2,784,538	26,220,944

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,054,304
121401 District Unconditional Grant Non-Wage	691,863
121402 Urban Unconditional Non-Wage	60,363
121450 Urban Unconditional Grant Wage	161,566
121451 District Unconditional Grant Wage	2,118,606
121463 Urban Discretionary Equalisation Development Grant	21,906
01 AGRO-INDUSTRIALIZATION	857,799
121466 Programme Conditional Grant - Wage Recurrent	372,551
121467 Programme Conditional Grant - Non Wage Recurrent	314,493
121470 Programme Conditional Grant - Development	170,754
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	549,773
121467 Programme Conditional Grant - Non Wage Recurrent	76,232
121470 Programme Conditional Grant - Development	458,726
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,368
121467 Programme Conditional Grant - Non Wage Recurrent	11,368
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,001
121470 Programme Conditional Grant - Development	256,001
12 HUMAN CAPITAL DEVELOPMENT	16,794,755
121466 Programme Conditional Grant - Wage Recurrent	13,072,882
121467 Programme Conditional Grant - Non Wage Recurrent	1,859,538
121470 Programme Conditional Grant - Development	1,862,336
14 PUBLIC SECTOR TRANSFORMATION	4,664,953
122105 Pensions	4,053,611
122107 Gratuity	611,343
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	31,991
121467 Programme Conditional Grant - Non Wage Recurrent	31,991
Total for Vote 809	26,220,944

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

Recurrent Budget Estimates		Total
Department 010 Administration		4,664,953
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		4,053,611
Pension		4,053,611
122107 Gratuity		611,343
Gratuity		611,343
Total For Department 010 Administration		4,664,953
Department 040 Production and Marketing		687,044
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		372,551
Production and Marketing - Wage Conditional Grant		372,551
121467 Programme Conditional Grant - Non Wage Recurrent		314,493
o/w Agricultural Extension - Non Wage Recurrent		260,566
o/w Parish model Grant		34,019
o/w Production - Non-Wage Recurrent		19,907
Total For Department 040 Production and Marketing		687,044
Department 050 Health		6,387,220
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,764,698
Health - Wage Conditional Grant		5,764,698
121467 Programme Conditional Grant - Non Wage Recurrent		622,522
o/w Primary Health Care - Non Wage Recurrent (Government)		175,617
o/w Primary Health Care - Non Wage Recurrent (PNFP)		11,413
o/w Primary Healthcare - DHO allocation		45,826
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		389,666
Total For Department 050 Health		6,387,220
Department 060 Education		8,545,199
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,308,183
o/w Primary Education - Wage		5,615,089
o/w Secondary Education - Wage		1,600,226
o/w Skills Development - Wage		92,869
121467 Programme Conditional Grant - Non Wage Recurrent		1,237,016
o/w Primary Education - Non Wage Recurrent	389	944,463

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent		288,337
o/w SNE Education - Non Wage Recurrent		4,216
Total For Department 060 Education		8,545,199
Department 080 Water		62,111
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		62,111
o/w Rural Water & Sanitation - Non Wage Recurrent		62,111
Total For Department 080 Water		62,111
Department 090 Natural Resources		14,121
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		14,121
o/w Natural Resources & Environment - Non Wage Recurrent		14,121
Total For Department 090 Natural Resources		14,121
Department 100 Community Based Services		31,991
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		31,991
o/w Social Development - Non Wage Recurrent		31,991
Total For Department 100 Community Based Services		31,991
Department 130 Trade, Industry and Local Development		11,368
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		11,368
Trade and Industry - Non Wage Conditional Grant		11,368
Total For Department 130 Trade, Industry and Local Development		11,368
Department M MultiDepartment		3,032,398
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		691,863
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		229,750
o/w District UCG - NWR Subcounty		140,620
o/w Ex-Gratia District		172,080
o/w Honoraria for District LLG Councillors		34,437
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	6,771
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	60,363
o/w Urban UCG - NWR Town	60,363
121450 Urban Unconditional Grant Wage	161,566
o/w Town UCG - Wage	161,566
121451 District Unconditional Grant Wage	2,118,606
o/w District UCG - Wage	2,118,606
Total For Department M MultiDepartment	3,032,398
Total Recurrent Budget Estimates	23,436,406
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	170,754
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	170,754
o/w Agriculture Extension - Development	24,590
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	28,234
Total For Project 0100 PRODUCTION DEVELOPMENT	170,754
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	473,541
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	458,726
o/w Piped Water Subgrant	170,146
o/w Rural Water & Sanitation Subgrant	288,580
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	473,541
Project 1383 EDUCATION DEVELOPMENT	288,335
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	288,335
o/w Education Development - Formerly SFG	288,335
Total For Project 1383 EDUCATION DEVELOPMENT	288,335
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,001

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
Works and Transport - Development Conditional Grant (RTI)	256,001
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
Project 1385 HEALTH DEVELOPMENT	314,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	314,000
o/w Health Development - Formula and performance part	314,000
Total For Project 1385 HEALTH DEVELOPMENT	314,000
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,260,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,260,000
o/w Health Development - Facility upgrades	1,260,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,260,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	21,906
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	21,906
o/w Town DDEG	21,906
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	21,906
Total Development Budget Estimates	2,784,538
Total for Vote 809	26,220,944

VOTE: 810 Arua District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,405,084	757,523	1,810,915	3,973,522
01 AGRO-INDUSTRIALIZATION	511,800	217,838	115,846	845,485
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	75,407	493,464	568,870
07 PRIVATE SECTOR DEVELOPMENT	0	9,924	0	9,924
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	300,000	300,000
12 HUMAN CAPITAL DEVELOPMENT	8,922,727	1,862,131	1,357,199	12,142,056
14 PUBLIC SECTOR TRANSFORMATION	0	5,748,229	0	5,748,229
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	28,274	0	28,274
Total for Vote 810	10,839,611	8,699,327	4,077,424	23,616,361

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	5,748,229		5,748,229
040 Production and Marketing	511,800	217,838		729,638
050 Health	2,287,671	461,985		2,749,656
060 Education	6,635,056	1,400,146		8,035,202
080 Water	0	60,940		60,940
090 Natural Resources	0	14,467		14,467
100 Community Based Services	0	28,274		28,274
130 Trade, Industry and Local Development	0	9,924		9,924
M MultiDepartment	1,405,084	757,523		2,162,607
Total Recurrent Budget Estimates	10,839,611	8,699,327		19,538,937
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			115,846	115,846
1382 WATER AND ENVIRONMENT DEVELOPMENT			493,464	493,464
1383 EDUCATION DEVELOPMENT			303,101	303,101
1384 WORKS AND TRANSPORT DEVELOPMENT			300,000	300,000
1385 HEALTH DEVELOPMENT			154,003	154,003
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,810,915	1,810,915
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
Total Development Budget Estimates			4,077,424	4,077,424
Total for Vote 810	10,839,611	8,699,327	4,077,424	23,616,361

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,973,522
121401 District Unconditional Grant Non-Wage	757,523
121403 District Discretionary Equalisation Development Grant	1,810,915
121451 District Unconditional Grant Wage	1,405,084
01 AGRO-INDUSTRIALIZATION	845,485
121466 Programme Conditional Grant - Wage Recurrent	511,800
121467 Programme Conditional Grant - Non Wage Recurrent	217,838
121470 Programme Conditional Grant - Development	115,846
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	568,870
121467 Programme Conditional Grant - Non Wage Recurrent	75,407
121470 Programme Conditional Grant - Development	478,649
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,924
121467 Programme Conditional Grant - Non Wage Recurrent	9,924
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	300,000
121472 Transitional Conditional Grant - Development	300,000
12 HUMAN CAPITAL DEVELOPMENT	12,142,056
121466 Programme Conditional Grant - Wage Recurrent	8,922,727
121467 Programme Conditional Grant - Non Wage Recurrent	1,862,131
121470 Programme Conditional Grant - Development	1,357,199
14 PUBLIC SECTOR TRANSFORMATION	5,748,229
121608 Pensions Arrears	789,737
121617 Salary Arrears	196,251
122105 Pensions	4,058,535
122107 Gratuity	703,706
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	28,274
121467 Programme Conditional Grant - Non Wage Recurrent	28,274
Total for Vote 810	23,616,361

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

Recurrent Budget Estimates		Total
Department 010 Administration		5,748,229
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		789,737
Pension and Gratuity Arrears		789,737
121617 Salary Arrears		196,251
Salary Arrears		196,251
122105 Pensions		4,058,535
Pension		4,058,535
122107 Gratuity		703,706
Gratuity		703,706
Total For Department 010 Administration		5,748,229
Department 040 Production and Marketing		729,638
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		511,800
Production and Marketing - Wage Conditional Grant		511,800
121467 Programme Conditional Grant - Non Wage Recurrent		217,838
o/w Agricultural Extension - Non Wage Recurrent		168,889
o/w Parish model Grant		32,018
o/w Production - Non-Wage Recurrent		16,931
Total For Department 040 Production and Marketing		729,638
Department 050 Health		2,749,656
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,287,671
Health - Wage Conditional Grant		2,287,671
121467 Programme Conditional Grant - Non Wage Recurrent		461,985
o/w Primary Health Care - Non Wage Recurrent (Government)		152,401
o/w Primary Health Care - Non Wage Recurrent (PNFP)		6,006
o/w Primary Healthcare - DHO allocation		38,899
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		264,680
Total For Department 050 Health		2,749,656
Department 060 Education		8,035,202
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,635,056
o/w Primary Education - Wage	396	4,981,344

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	1,623,835
o/w Skills Development - Wage	29,877
121467 Programme Conditional Grant - Non Wage Recurrent	1,400,146
o/w Primary Education - Non Wage Recurrent	921,568
o/w Secondary Education - Non Wage Recurrent	473,596
o/w SNE Education - Non Wage Recurrent	4,982
Total For Department 060 Education	8,035,202
Department 080 Water	60,940
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	60,940
o/w Rural Water & Sanitation - Non Wage Recurrent	60,940
Total For Department 080 Water	60,940
Department 090 Natural Resources	14,467
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,467
o/w Natural Resources & Environment - Non Wage Recurrent	14,467
Total For Department 090 Natural Resources	14,467
Department 100 Community Based Services	28,274
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	28,274
o/w Social Development - Non Wage Recurrent	28,274
Total For Department 100 Community Based Services	28,274
Department 130 Trade, Industry and Local Development	9,924
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,924
Trade and Industry - Non Wage Conditional Grant	9,924
Total For Department 130 Trade, Industry and Local Development	9,924
Department M MultiDepartment	2,162,607
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	757,523
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	234,108
o/w District UCG - NWR Subcounty	142,468

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	175,880
o/w Honoraria for District LLG Councillors	51,797
o/w IFMIS District	30,000
o/w IPPS District	25,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	20,066
o/w PBS Recurrent Costs District	20,000
121451 District Unconditional Grant Wage	1,405,084
o/w District UCG - Wage	1,405,084
Total For Department M MultiDepartment	2,162,607
Total Recurrent Budget Estimates	19,538,937
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	115,846
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	115,846
o/w Agriculture Extension - Development	12,295
o/w Microscale Irrigation (roll-out) - development	78,620
o/w Production - Development	24,932
Total For Project 0100 PRODUCTION DEVELOPMENT	115,846
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	493,464
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	478,649
o/w Piped Water Subgrant	177,535
o/w Rural Water & Sanitation Subgrant	301,114
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	493,464
Project 1383 EDUCATION DEVELOPMENT	303,101
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	303,101
o/w Education Development - Formerly SFG	303,101
Total For Project 1383 EDUCATION DEVELOPMENT	303,101
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	300,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Works Ad Hoc	300,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	300,000
Project 1385 HEALTH DEVELOPMENT	154,003
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	154,003
o/w Health Development - Formula and performance part	154,003
Total For Project 1385 HEALTH DEVELOPMENT	154,003
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,810,915
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,810,915
o/w USMID Refugee Hosting Districts	1,810,915
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,810,915
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Total Development Budget Estimates	4,077,424
Total for Vote 810	23,616,361

VOTE: 811 Budaka District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,607,039	1,196,776	66,209	3,870,025
01 AGRO-INDUSTRIALIZATION	662,400	256,452	376,587	1,295,440
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	78,052	475,390	553,442
07 PRIVATE SECTOR DEVELOPMENT	0	12,909	0	12,909
12 HUMAN CAPITAL DEVELOPMENT	14,064,876	3,320,266	3,223,406	20,608,548
14 PUBLIC SECTOR TRANSFORMATION	0	2,394,708	300,000	2,694,708
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	52,415	0	52,415
Total for Vote 811	17,334,316	7,311,578	4,441,593	29,087,486

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,394,708		2,394,708
040 Production and Marketing	662,400	256,452		918,852
050 Health	3,936,100	372,079		4,308,180
060 Education	10,128,776	2,948,187		13,076,962
080 Water	0	62,366		62,366
090 Natural Resources	0	15,685		15,685
100 Community Based Services	0	52,415		52,415
130 Trade, Industry and Local Development	0	12,909		12,909
M MultiDepartment	2,607,039	1,196,776		3,803,816
Total Recurrent Budget Estimates	17,334,316	7,311,578		24,645,893
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			376,587	376,587
1382 WATER AND ENVIRONMENT DEVELOPMENT			475,390	475,390
1383 EDUCATION DEVELOPMENT			426,612	426,612
1385 HEALTH DEVELOPMENT			346,604	346,604
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,450,190	2,450,190
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			366,209	366,209
Total Development Budget Estimates			4,441,593	4,441,593
Total for Vote 811	17,334,316	7,311,578	4,441,593	29,087,486

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,870,025
121401 District Unconditional Grant Non-Wage	978,804
121402 Urban Unconditional Non-Wage	217,972
121450 Urban Unconditional Grant Wage	350,737
121451 District Unconditional Grant Wage	2,256,302
121463 Urban Discretionary Equalisation Development Grant	66,209
01 AGRO-INDUSTRIALIZATION	1,295,440
121466 Programme Conditional Grant - Wage Recurrent	662,400
121467 Programme Conditional Grant - Non Wage Recurrent	256,452
121470 Programme Conditional Grant - Development	376,587
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	553,442
121467 Programme Conditional Grant - Non Wage Recurrent	78,052
121470 Programme Conditional Grant - Development	460,575
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,909
121467 Programme Conditional Grant - Non Wage Recurrent	12,909
12 HUMAN CAPITAL DEVELOPMENT	20,608,548
121466 Programme Conditional Grant - Wage Recurrent	14,064,876
121467 Programme Conditional Grant - Non Wage Recurrent	3,320,266
121470 Programme Conditional Grant - Development	3,223,406
14 PUBLIC SECTOR TRANSFORMATION	2,694,708
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	926,194
121617 Salary Arrears	42,138
122105 Pensions	1,065,577
122107 Gratuity	360,799
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	52,415
121467 Programme Conditional Grant - Non Wage Recurrent	52,415
Total for Vote 811	29,087,486

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,394,708
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		926,194
Pension and Gratuity Arrears		926,194
121617 Salary Arrears		42,138
Salary Arrears		42,138
122105 Pensions		1,065,577
Pension		1,065,577
122107 Gratuity		360,799
Gratuity		360,799
Total For Department 010 Administration		2,394,708
Department 040 Production and Marketing		918,852
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		662,400
Production and Marketing - Wage Conditional Grant		662,400
121467 Programme Conditional Grant - Non Wage Recurrent		256,452
o/w Agricultural Extension - Non Wage Recurrent		153,320
o/w Parish model Grant		76,043
o/w Production - Non-Wage Recurrent		27,089
Total For Department 040 Production and Marketing		918,852
Department 050 Health		4,308,180
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,936,100
Health - Wage Conditional Grant		3,936,100
121467 Programme Conditional Grant - Non Wage Recurrent		372,079
o/w Primary Health Care - Non Wage Recurrent (Government)		309,423
o/w Primary Health Care - Non Wage Recurrent (PNFP)		9,318
o/w Primary Healthcare - DHO allocation		53,338
Total For Department 050 Health		4,308,180
Department 060 Education		13,076,962
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,128,776
o/w Primary Education - Wage		6,697,234
o/w Secondary Education - Wage		3,431,541

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	2,948,187
o/w Primary Education - Non Wage Recurrent	1,143,092
o/w Secondary Education - Non Wage Recurrent	1,798,350
o/w SNE Education - Non Wage Recurrent	6,745
Total For Department 060 Education	13,076,962
Department 080 Water	62,366
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	62,366
o/w Rural Water & Sanitation - Non Wage Recurrent	62,366
Total For Department 080 Water	62,366
Department 090 Natural Resources	15,685
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,685
o/w Natural Resources & Environment - Non Wage Recurrent	15,685
Total For Department 090 Natural Resources	15,685
Department 100 Community Based Services	52,415
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	52,415
o/w Social Development - Non Wage Recurrent	52,415
Total For Department 100 Community Based Services	52,415
Department 130 Trade, Industry and Local Development	12,909
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,909
Trade and Industry - Non Wage Conditional Grant	12,909
Total For Department 130 Trade, Industry and Local Development	12,909
Department M MultiDepartment	3,803,816
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	978,804
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	267,092
o/w District UCG - NWR Subcounty	215,700
o/w Ex-Gratia District	310,976
o/w Honoraria for District LLG Councillors	68,024

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,808
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	217,972
o/w Urban UCG - NWR Town	217,972
121450 Urban Unconditional Grant Wage	350,737
o/w Town UCG - Wage	350,737
121451 District Unconditional Grant Wage	2,256,302
o/w District UCG - Wage	2,256,302
Total For Department M MultiDepartment	3,803,816
Total Recurrent Budget Estimates	24,645,893
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	376,587
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	376,587
o/w Agriculture Extension - Development	61,474
o/w Microscale Irrigation (roll-out) - development	275,170
o/w Production - Development	39,943
Total For Project 0100 PRODUCTION DEVELOPMENT	376,587
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	475,390
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	460,575
o/w Piped Water Subgrant	170,832
o/w Rural Water & Sanitation Subgrant	289,744
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	475,390
Project 1383 EDUCATION DEVELOPMENT	426,612
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	426,612
o/w Education Development - Formerly SFG	426,612
Total For Project 1383 EDUCATION DEVELOPMENT	426,612
Project 1385 HEALTH DEVELOPMENT	346,604

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	346,604
o/w Health Development - Formula and performance part	346,604
Total For Project 1385 HEALTH DEVELOPMENT	346,604
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,450,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,450,190
o/w Education Development - UGIFT Seed Secondary Schools	2,450,190
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,450,190
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	366,209
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	66,209
o/w Town DDEG	66,209
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	366,209
Total Development Budget Estimates	4,441,593
Total for Vote 811	29,087,486

VOTE: 812 Bududa District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,539,713	1,608,385	29,791	4,177,889
01 AGRO-INDUSTRIALIZATION	846,118	387,240	1,264,255	2,497,612
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	107,328	734,803	842,131
07 PRIVATE SECTOR DEVELOPMENT	0	16,367	0	16,367
12 HUMAN CAPITAL DEVELOPMENT	14,980,265	3,282,564	3,623,929	21,886,758
14 PUBLIC SECTOR TRANSFORMATION	0	1,809,230	0	1,809,230
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	55,658	0	55,658
Total for Vote 812	18,366,096	7,266,771	5,652,778	31,285,645

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,809,230		1,809,230
040 Production and Marketing	846,118	387,240		1,233,357
050 Health	6,108,513	1,054,758		7,163,271
060 Education	8,871,752	2,227,806		11,099,558
080 Water	0	81,921		81,921
090 Natural Resources	0	25,406		25,406
100 Community Based Services	0	55,658		55,658
130 Trade, Industry and Local Development	0	16,367		16,367
M MultiDepartment	2,539,713	1,608,385		4,148,098
Total Recurrent Budget Estimates	18,366,096	7,266,771		25,632,868
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			131,096	131,096
1382 WATER AND ENVIRONMENT DEVELOPMENT			734,803	734,803
1383 EDUCATION DEVELOPMENT			600,003	600,003
1385 HEALTH DEVELOPMENT			303,831	303,831
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,853,253	3,853,253
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			29,791	29,791
Total Development Budget Estimates			5,652,778	5,652,778
Total for Vote 812	18,366,096	7,266,771	5,652,778	31,285,645

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,177,889
121401 District Unconditional Grant Non-Wage	1,488,659
121402 Urban Unconditional Non-Wage	119,726
121450 Urban Unconditional Grant Wage	264,344
121451 District Unconditional Grant Wage	2,275,369
121463 Urban Discretionary Equalisation Development Grant	29,791
01 AGRO-INDUSTRIALIZATION	2,497,612
121466 Programme Conditional Grant - Wage Recurrent	846,118
121467 Programme Conditional Grant - Non Wage Recurrent	387,240
121470 Programme Conditional Grant - Development	1,264,255
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	842,131
121467 Programme Conditional Grant - Non Wage Recurrent	107,328
121470 Programme Conditional Grant - Development	719,988
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	16,367
121467 Programme Conditional Grant - Non Wage Recurrent	16,367
12 HUMAN CAPITAL DEVELOPMENT	21,886,758
121466 Programme Conditional Grant - Wage Recurrent	14,980,265
121467 Programme Conditional Grant - Non Wage Recurrent	3,282,564
121470 Programme Conditional Grant - Development	3,623,929
14 PUBLIC SECTOR TRANSFORMATION	1,809,230
121608 Pensions Arrears	153,249
121617 Salary Arrears	37,047
122105 Pensions	898,388
122107 Gratuity	720,547
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	55,658
121467 Programme Conditional Grant - Non Wage Recurrent	55,658
Total for Vote 812	31,285,645

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,809,230
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		153,249
Pension and Gratuity Arrears		153,249
121617 Salary Arrears		37,047
Salary Arrears		37,047
122105 Pensions		898,388
Pension		898,388
122107 Gratuity		720,547
Gratuity		720,547
Total For Department 010 Administration		1,809,230
Department 040 Production and Marketing		1,233,357
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		846,118
Production and Marketing - Wage Conditional Grant		846,118
121467 Programme Conditional Grant - Non Wage Recurrent		387,240
o/w Agricultural Extension - Non Wage Recurrent		199,143
o/w Parish model Grant		159,090
o/w Production - Non-Wage Recurrent		29,007
Total For Department 040 Production and Marketing		1,233,357
Department 050 Health		7,163,271
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,108,513
Health - Wage Conditional Grant		6,108,513
121467 Programme Conditional Grant - Non Wage Recurrent		1,054,758
o/w Primary Health Care - Non Wage Recurrent (Government)		355,739
o/w Primary Health Care - Non Wage Recurrent (PNFP)		8,752
o/w Primary Healthcare - DHO allocation		57,621
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		632,645
Total For Department 050 Health		7,163,271
Department 060 Education		11,099,558
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,871,752
o/w Primary Education - Wage	410	6,000,745

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,871,008
121467 Programme Conditional Grant - Non Wage Recurrent	2,227,806
o/w Primary Education - Non Wage Recurrent	932,260
o/w Secondary Education - Non Wage Recurrent	1,291,867
o/w SNE Education - Non Wage Recurrent	3,679
Total For Department 060 Education	11,099,558
Department 080 Water	81,921
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	81,921
o/w Rural Water & Sanitation - Non Wage Recurrent	81,921
Total For Department 080 Water	81,921
Department 090 Natural Resources	25,406
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	25,406
o/w Natural Resources & Environment - Non Wage Recurrent	25,406
Total For Department 090 Natural Resources	25,406
Department 100 Community Based Services	55,658
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	55,658
o/w Social Development - Non Wage Recurrent	55,658
Total For Department 100 Community Based Services	55,658
Department 130 Trade, Industry and Local Development	16,367
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,367
Trade and Industry - Non Wage Conditional Grant	16,367
Total For Department 130 Trade, Industry and Local Development	16,367
Department M MultiDepartment	4,148,098
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,488,659
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	359,195
o/w District UCG - NWR Subcounty	317,007
o/w Ex-Gratia District	503,760

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors	191,372
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	9,120
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	119,726
o/w Urban UCG - NWR Town	119,726
121450 Urban Unconditional Grant Wage	264,344
o/w Town UCG - Wage	264,344
121451 District Unconditional Grant Wage	2,275,369
o/w District UCG - Wage	2,275,369
Total For Department M MultiDepartment	4,148,098
Total Recurrent Budget Estimates	25,632,868
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	131,096
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	131,096
o/w Agriculture Extension - Development	86,063
o/w Production - Development	45,033
Total For Project 0100 PRODUCTION DEVELOPMENT	131,096
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	734,803
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	719,988
o/w Piped Water Subgrant	267,050
o/w Rural Water & Sanitation Subgrant	452,938
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	734,803
Project 1383 EDUCATION DEVELOPMENT	600,003
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	600,003
o/w Education Development - Formerly SFG	600,003
Total For Project 1383 EDUCATION DEVELOPMENT	600,003
Project 1385 HEALTH DEVELOPMENT	303,831

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	303,831
o/w Health Development - Formula and performance part	303,831
Total For Project 1385 HEALTH DEVELOPMENT	303,831
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,853,253
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	3,853,253
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
o/w Health Development - Facility upgrades	1,070,000
o/w Micro Scale Irrigation - Development	1,133,158
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,853,253
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	29,791
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	29,791
o/w Town DDEG	29,791
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	29,791
Total Development Budget Estimates	5,652,778
Total for Vote 812	31,285,645

VOTE: 813 Bugiri District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,955,586	1,276,257	1,881,558	6,113,401
01 AGRO-INDUSTRIALIZATION	1,092,258	390,505	322,958	1,805,720
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	123,600	1,120,450	1,244,050
07 PRIVATE SECTOR DEVELOPMENT	0	17,999	0	17,999
12 HUMAN CAPITAL DEVELOPMENT	21,070,418	3,945,076	2,072,691	27,088,185
14 PUBLIC SECTOR TRANSFORMATION	0	2,509,508	0	2,509,508
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	87,852	0	87,852
Total for Vote 813	25,118,262	8,350,796	5,397,657	38,866,714

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,509,508		2,509,508
040 Production and Marketing	1,092,258	390,505		1,482,763
050 Health	7,801,742	1,180,790		8,982,532
060 Education	13,268,676	2,764,285		16,032,961
080 Water	0	91,486		91,486
090 Natural Resources	0	32,115		32,115
100 Community Based Services	0	87,852		87,852
130 Trade, Industry and Local Development	0	17,999		17,999
M MultiDepartment	2,955,586	1,276,257		4,231,843
Total Recurrent Budget Estimates	25,118,262	8,350,796		33,469,058
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			322,958	322,958
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,120,450	1,120,450
1383 EDUCATION DEVELOPMENT			756,154	756,154
1385 HEALTH DEVELOPMENT			416,443	416,443
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,881,558	1,881,558
Total Development Budget Estimates			5,397,657	5,397,657
Total for Vote 813	25,118,262	8,350,796	5,397,657	38,866,714

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,113,401
121401 District Unconditional Grant Non-Wage	987,024
121402 Urban Unconditional Non-Wage	289,233
121403 District Discretionary Equalisation Development Grant	1,799,486
121450 Urban Unconditional Grant Wage	316,076
121451 District Unconditional Grant Wage	2,639,510
121463 Urban Discretionary Equalisation Development Grant	82,072
01 AGRO-INDUSTRIALIZATION	1,805,720
121466 Programme Conditional Grant - Wage Recurrent	1,092,258
121467 Programme Conditional Grant - Non Wage Recurrent	390,505
121470 Programme Conditional Grant - Development	322,958
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,244,050
121467 Programme Conditional Grant - Non Wage Recurrent	123,600
121470 Programme Conditional Grant - Development	1,105,635
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,999
121467 Programme Conditional Grant - Non Wage Recurrent	17,999
12 HUMAN CAPITAL DEVELOPMENT	27,088,185
121466 Programme Conditional Grant - Wage Recurrent	21,070,418
121467 Programme Conditional Grant - Non Wage Recurrent	3,945,076
121470 Programme Conditional Grant - Development	2,072,691
14 PUBLIC SECTOR TRANSFORMATION	2,509,508
121608 Pensions Arrears	101,075
121617 Salary Arrears	14,364
122105 Pensions	1,311,988
122107 Gratuity	1,082,081
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	87,852
121467 Programme Conditional Grant - Non Wage Recurrent	87,852
Total for Vote 813	38,866,714

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,509,508
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	101,075
Pension and Gratuity Arrears	101,075
121617 Salary Arrears	14,364
Salary Arrears	14,364
122105 Pensions	1,311,988
Pension	1,311,988
122107 Gratuity	1,082,081
Gratuity	1,082,081
Total For Department 010 Administration	2,509,508
Department 040 Production and Marketing	1,482,763
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,092,258
Production and Marketing - Wage Conditional Grant	1,092,258
121467 Programme Conditional Grant - Non Wage Recurrent	390,505
o/w Agricultural Extension - Non Wage Recurrent	247,806
o/w Parish model Grant	98,056
o/w Production - Non-Wage Recurrent	44,643
Total For Department 040 Production and Marketing	1,482,763
Department 050 Health	8,982,532
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,801,742
Health - Wage Conditional Grant	7,801,742
121467 Programme Conditional Grant - Non Wage Recurrent	1,180,790
o/w Primary Health Care - Non Wage Recurrent (Government)	550,952
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,995
o/w Primary Healthcare - DHO allocation	89,880
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	516,963
Total For Department 050 Health	8,982,532
Department 060 Education	16,032,961
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	13,268,676
o/w Primary Education - Wage	10,643,733

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,581,767
o/w Skills Development - Wage	43,176
121467 Programme Conditional Grant - Non Wage Recurrent	2,764,285
o/w Primary Education - Non Wage Recurrent	1,771,589
o/w Secondary Education - Non Wage Recurrent	989,324
o/w SNE Education - Non Wage Recurrent	3,373
Total For Department 060 Education	16,032,961
Department 080 Water	91,486
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	91,486
o/w Rural Water & Sanitation - Non Wage Recurrent	91,486
Total For Department 080 Water	91,486
Department 090 Natural Resources	32,115
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	32,115
o/w Natural Resources & Environment - Non Wage Recurrent	32,115
Total For Department 090 Natural Resources	32,115
Department 100 Community Based Services	87,852
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	87,852
o/w Social Development - Non Wage Recurrent	87,852
Total For Department 100 Community Based Services	87,852
Department 130 Trade, Industry and Local Development	17,999
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,999
Trade and Industry - Non Wage Conditional Grant	17,999
Total For Department 130 Trade, Industry and Local Development	17,999
Department M MultiDepartment	4,231,843
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	987,024
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	352,796
o/w District UCG - NWR Subcounty	317,008

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		114,600
o/w Honoraria for District LLG Councillors		81,204
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		13,211
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		289,233
o/w Urban UCG - NWR Town		289,233
121450 Urban Unconditional Grant Wage		316,076
o/w Town UCG - Wage		316,076
121451 District Unconditional Grant Wage		2,639,510
o/w District UCG - Wage		2,639,510
Total For Department M MultiDepartment		4,231,843
Total Recurrent Budget Estimates		33,469,058
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		322,958
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		322,958
o/w Agriculture Extension - Development		55,326
o/w Microscale Irrigation (roll-out) - development		196,550
o/w Production - Development		71,081
Total For Project 0100 PRODUCTION DEVELOPMENT		322,958
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,120,450
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,105,635
o/w Piped Water Subgrant		410,090
o/w Rural Water & Sanitation Subgrant		695,545
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,120,450
Project 1383 EDUCATION DEVELOPMENT		756,154
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		756,154
o/w Education Development - Formerly SFG		756,154
Total For Project 1383 EDUCATION DEVELOPMENT		756,154

Local Government

Project 1385 HEALTH DEVELOPMENT	416,443
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	416,443
o/w Health Development - Formula and performance part	416,443
Total For Project 1385 HEALTH DEVELOPMENT	416,443
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,881,558
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,799,486
o/w District DDEG - Local Government Grant	780,637
o/w Subcounty DDEG - Local Government Grant	1,018,849
121463 Urban Discretionary Equalisation Development Grant	82,072
o/w Town DDEG	82,072
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,881,558
Total Development Budget Estimates	5,397,657
Total for Vote 813	38,866,714

VOTE: 814 Bugweri District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,611,735	702,600	821,212	3,135,547
01 AGRO-INDUSTRIALIZATION	334,100	140,333	151,490	625,923
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	69,281	487,708	556,989
07 PRIVATE SECTOR DEVELOPMENT	0	10,744	0	10,744
12 HUMAN CAPITAL DEVELOPMENT	10,956,990	2,172,400	1,493,974	14,623,364
14 PUBLIC SECTOR TRANSFORMATION	0	1,020,880	0	1,020,880
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	36,836	0	36,836
Total for Vote 814	12,902,825	4,153,073	2,954,384	20,010,282

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,020,880		1,020,880
040 Production and Marketing	334,100	140,333		474,433
050 Health	2,698,240	311,233		3,009,474
060 Education	8,258,749	1,861,167		10,119,916
080 Water	0	56,922		56,922
090 Natural Resources	0	12,358		12,358
100 Community Based Services	0	36,836		36,836
130 Trade, Industry and Local Development	0	10,744		10,744
M MultiDepartment	1,611,735	702,600		2,314,335
Total Recurrent Budget Estimates	12,902,825	4,153,073		17,055,899
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			151,490	151,490
1382 WATER AND ENVIRONMENT DEVELOPMENT			487,708	487,708
1383 EDUCATION DEVELOPMENT			356,494	356,494
1385 HEALTH DEVELOPMENT			217,480	217,480
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			821,212	821,212
Total Development Budget Estimates			2,954,384	2,954,384
Total for Vote 814	12,902,825	4,153,073	2,954,384	20,010,282

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,135,547
121401 District Unconditional Grant Non-Wage	588,249
121402 Urban Unconditional Non-Wage	114,351
121403 District Discretionary Equalisation Development Grant	783,643
121450 Urban Unconditional Grant Wage	150,000
121451 District Unconditional Grant Wage	1,461,735
121463 Urban Discretionary Equalisation Development Grant	37,568
01 AGRO-INDUSTRIALIZATION	625,923
121466 Programme Conditional Grant - Wage Recurrent	334,100
121467 Programme Conditional Grant - Non Wage Recurrent	140,333
121470 Programme Conditional Grant - Development	151,490
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	556,989
121467 Programme Conditional Grant - Non Wage Recurrent	69,281
121470 Programme Conditional Grant - Development	472,893
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,744
121467 Programme Conditional Grant - Non Wage Recurrent	10,744
12 HUMAN CAPITAL DEVELOPMENT	14,623,364
121466 Programme Conditional Grant - Wage Recurrent	10,956,990
121467 Programme Conditional Grant - Non Wage Recurrent	2,172,400
121470 Programme Conditional Grant - Development	1,493,974
14 PUBLIC SECTOR TRANSFORMATION	1,020,880
121608 Pensions Arrears	349,950
121617 Salary Arrears	186,027
122105 Pensions	96,096
122107 Gratuity	388,808
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	36,836
121467 Programme Conditional Grant - Non Wage Recurrent	36,836
Total for Vote 814	20,010,282

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,020,880
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	349,950
Pension and Gratuity Arrears	349,950
121617 Salary Arrears	186,027
Salary Arrears	186,027
122105 Pensions	96,096
Pension	96,096
122107 Gratuity	388,808
Gratuity	388,808
Total For Department 010 Administration	1,020,880
Department 040 Production and Marketing	474,433
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	334,100
Production and Marketing - Wage Conditional Grant	334,100
121467 Programme Conditional Grant - Non Wage Recurrent	140,333
o/w Agricultural Extension - Non Wage Recurrent	84,385
o/w Parish model Grant	36,020
o/w Production - Non-Wage Recurrent	19,927
Total For Department 040 Production and Marketing	474,433
Department 050 Health	3,009,474
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,698,240
Health - Wage Conditional Grant	2,698,240
121467 Programme Conditional Grant - Non Wage Recurrent	311,233
o/w Primary Health Care - Non Wage Recurrent (Government)	238,286
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,299
o/w Primary Healthcare - DHO allocation	52,648
Total For Department 050 Health	3,009,474
Department 060 Education	10,119,916
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,258,749
o/w Primary Education - Wage	5,484,999
o/w Secondary Education - Wage	2,504,582

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	269,168
121467 Programme Conditional Grant - Non Wage Recurrent	1,861,167
o/w Primary Education - Non Wage Recurrent	820,435
o/w Secondary Education - Non Wage Recurrent	1,040,732
Total For Department 060 Education	10,119,916
Department 080 Water	56,922
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	56,922
o/w Rural Water & Sanitation - Non Wage Recurrent	56,922
Total For Department 080 Water	56,922
Department 090 Natural Resources	12,358
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,358
o/w Natural Resources & Environment - Non Wage Recurrent	12,358
Total For Department 090 Natural Resources	12,358
Department 100 Community Based Services	36,836
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	36,836
o/w Social Development - Non Wage Recurrent	36,836
Total For Department 100 Community Based Services	36,836
Department 130 Trade, Industry and Local Development	10,744
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,744
Trade and Industry - Non Wage Conditional Grant	10,744
Total For Department 130 Trade, Industry and Local Development	10,744
Department M MultiDepartment	2,314,335
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	588,249
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	224,605
o/w District UCG - NWR Subcounty	139,142
o/w Ex-Gratia District	66,480
o/w Honoraria for District LLG Councillors	41,240

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,578
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	114,351
o/w Urban UCG - NWR Town	114,351
121450 Urban Unconditional Grant Wage	150,000
o/w Town UCG - Wage	150,000
121451 District Unconditional Grant Wage	1,461,735
o/w District UCG - Wage	1,461,735
Total For Department M MultiDepartment	2,314,335
Total Recurrent Budget Estimates	17,055,899
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	151,490
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	151,490
o/w Agriculture Extension - Development	24,590
o/w Microscale Irrigation (roll-out) - development	98,275
o/w Production - Development	28,625
Total For Project 0100 PRODUCTION DEVELOPMENT	151,490
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	487,708
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	472,893
o/w Piped Water Subgrant	175,400
o/w Rural Water & Sanitation Subgrant	297,493
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	487,708
Project 1383 EDUCATION DEVELOPMENT	356,494
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	356,494
o/w Education Development - Formerly SFG	356,494
Total For Project 1383 EDUCATION DEVELOPMENT	356,494
Project 1385 HEALTH DEVELOPMENT	217,480

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	217,480
o/w Health Development - Formula and performance part	217,480
Total For Project 1385 HEALTH DEVELOPMENT	217,480
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	920,000
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	821,212
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	783,643
o/w District DDEG - Local Government Grant	337,225
o/w Subcounty DDEG - Local Government Grant	446,418
121463 Urban Discretionary Equalisation Development Grant	37,568
o/w Town DDEG	37,568
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	821,212
Total Development Budget Estimates	2,954,384
Total for Vote 814	20,010,282

VOTE: 815 Buhweju District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,038,398	799,808	599,229	3,437,435
01 AGRO-INDUSTRIALIZATION	753,281	325,458	265,465	1,344,203
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	74,766	595,040	669,807
07 PRIVATE SECTOR DEVELOPMENT	0	12,510	0	12,510
12 HUMAN CAPITAL DEVELOPMENT	8,391,503	1,243,580	2,288,962	11,924,045
14 PUBLIC SECTOR TRANSFORMATION	0	626,674	0	626,674
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	32,584	0	32,584
Total for Vote 815	11,183,182	3,115,380	3,748,697	18,047,258

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	626,674		626,674
040 Production and Marketing	753,281	325,458		1,078,739
050 Health	3,037,225	292,791		3,330,017
060 Education	5,354,278	950,789		6,305,067
080 Water	0	61,430		61,430
090 Natural Resources	0	13,336		13,336
100 Community Based Services	0	32,584		32,584
130 Trade, Industry and Local Development	0	12,510		12,510
M MultiDepartment	2,038,398	799,808		2,838,205
Total Recurrent Budget Estimates	11,183,182	3,115,380		14,298,562
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			265,465	265,465
1382 WATER AND ENVIRONMENT DEVELOPMENT			595,040	595,040
1383 EDUCATION DEVELOPMENT			314,569	314,569
1385 HEALTH DEVELOPMENT			104,203	104,203
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,870,190	1,870,190
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			599,229	599,229
Total Development Budget Estimates			3,748,697	3,748,697
Total for Vote 815	11,183,182	3,115,380	3,748,697	18,047,258

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,437,435
121401 District Unconditional Grant Non-Wage	728,705
121402 Urban Unconditional Non-Wage	71,103
121403 District Discretionary Equalisation Development Grant	580,728
121450 Urban Unconditional Grant Wage	234,932
121451 District Unconditional Grant Wage	1,803,466
121463 Urban Discretionary Equalisation Development Grant	18,502
01 AGRO-INDUSTRIALIZATION	1,344,203
121466 Programme Conditional Grant - Wage Recurrent	753,281
121467 Programme Conditional Grant - Non Wage Recurrent	325,458
121470 Programme Conditional Grant - Development	265,465
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	669,807
121467 Programme Conditional Grant - Non Wage Recurrent	74,766
121470 Programme Conditional Grant - Development	580,225
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,510
121467 Programme Conditional Grant - Non Wage Recurrent	12,510
12 HUMAN CAPITAL DEVELOPMENT	11,924,045
121466 Programme Conditional Grant - Wage Recurrent	8,391,503
121467 Programme Conditional Grant - Non Wage Recurrent	1,243,580
121470 Programme Conditional Grant - Development	2,288,962
14 PUBLIC SECTOR TRANSFORMATION	626,674
121608 Pensions Arrears	24,455
122105 Pensions	342,449
122107 Gratuity	259,770
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	32,584
121467 Programme Conditional Grant - Non Wage Recurrent	32,584
Total for Vote 815	18,047,258

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

Recurrent Budget Estimates		Total
Department 010 Administration		626,674
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		24,455
Pension and Gratuity Arrears		24,455
122105 Pensions		342,449
Pension		342,449
122107 Gratuity		259,770
Gratuity		259,770
Total For Department 010 Administration		626,674
Department 040 Production and Marketing		1,078,739
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		753,281
Production and Marketing - Wage Conditional Grant		753,281
121467 Programme Conditional Grant - Non Wage Recurrent		325,458
o/w Agricultural Extension - Non Wage Recurrent		238,833
o/w Parish model Grant		68,039
o/w Production - Non-Wage Recurrent		18,586
Total For Department 040 Production and Marketing		1,078,739
Department 050 Health		3,330,017
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,037,225
Health - Wage Conditional Grant		3,037,225
121467 Programme Conditional Grant - Non Wage Recurrent		292,791
o/w Primary Health Care - Non Wage Recurrent (Government)		231,949
o/w Primary Health Care - Non Wage Recurrent (PNFP)		14,225
o/w Primary Healthcare - DHO allocation		46,618
Total For Department 050 Health		3,330,017
Department 060 Education		6,305,067
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,354,278
o/w Primary Education - Wage		3,815,968
o/w Secondary Education - Wage		1,538,310
121467 Programme Conditional Grant - Non Wage Recurrent		950,789
o/w Primary Education - Non Wage Recurrent	431	550,297

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	400,492
Total For Department 060 Education	6,305,067
Department 080 Water	61,430
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	61,430
o/w Rural Water & Sanitation - Non Wage Recurrent	61,430
Total For Department 080 Water	61,430
Department 090 Natural Resources	13,336
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,336
o/w Natural Resources & Environment - Non Wage Recurrent	13,336
Total For Department 090 Natural Resources	13,336
Department 100 Community Based Services	32,584
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	32,584
o/w Social Development - Non Wage Recurrent	32,584
Total For Department 100 Community Based Services	32,584
Department 130 Trade, Industry and Local Development	12,510
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,510
Trade and Industry - Non Wage Conditional Grant	12,510
Total For Department 130 Trade, Industry and Local Development	12,510
Department M MultiDepartment	2,838,205
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	728,705
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	248,398
o/w District UCG - NWR Subcounty	155,850
o/w Ex-Gratia District	160,837
o/w Honoraria for District LLG Councillors	51,443
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	3,973

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	71,103
o/w Urban UCG - NWR Town	71,103
121450 Urban Unconditional Grant Wage	234,932
o/w Town UCG - Wage	234,932
121451 District Unconditional Grant Wage	1,803,466
o/w District UCG - Wage	1,803,466
Total For Department M MultiDepartment	2,838,205
Total Recurrent Budget Estimates	14,298,562
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	265,465
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	265,465
o/w Agriculture Extension - Development	43,032
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	25,883
Total For Project 0100 PRODUCTION DEVELOPMENT	265,465
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	595,040
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	580,225
o/w Piped Water Subgrant	215,211
o/w Rural Water & Sanitation Subgrant	365,015
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	595,040
Project 1383 EDUCATION DEVELOPMENT	314,569
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	314,569
o/w Education Development - Formerly SFG	314,569
Total For Project 1383 EDUCATION DEVELOPMENT	314,569
Project 1385 HEALTH DEVELOPMENT	104,203
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	104,203
o/w Health Development - Formula and performance part	104,203

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Total For Project 1385 HEALTH DEVELOPMENT	104,203
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,870,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,870,190
o/w Education Development - UGIFT Seed Secondary Schools	1,700,190
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,870,190
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	599,229
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	580,728
o/w District DDEG - Local Government Grant	194,833
o/w Subcounty DDEG - Local Government Grant	385,895
121463 Urban Discretionary Equalisation Development Grant	18,502
o/w Town DDEG	18,502
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	599,229
Total Development Budget Estimates	3,748,697
Total for Vote 815	18,047,258

VOTE: 816 Buikwe District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,479,891	719,055	621,182	3,820,128
01 AGRO-INDUSTRIALIZATION	1,160,609	293,421	620,672	2,074,703
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	69,204	515,622	584,826
07 PRIVATE SECTOR DEVELOPMENT	0	10,052	0	10,052
12 HUMAN CAPITAL DEVELOPMENT	11,887,511	2,465,742	1,658,376	16,011,629
14 PUBLIC SECTOR TRANSFORMATION	0	1,615,969	300,000	1,915,969
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	30,439	0	30,439
Total for Vote 816	15,528,011	5,203,882	3,715,852	24,447,745

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,615,969		1,615,969
040 Production and Marketing	1,160,609	293,421		1,454,031
050 Health	4,599,645	844,657		5,444,302
060 Education	7,287,866	1,621,084		8,908,951
080 Water	0	53,889		53,889
090 Natural Resources	0	15,315		15,315
100 Community Based Services	0	30,439		30,439
130 Trade, Industry and Local Development	0	10,052		10,052
M MultiDepartment	2,479,891	719,055		3,198,946
Total Recurrent Budget Estimates	15,528,011	5,203,882		20,731,893
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			45,659	45,659
1382 WATER AND ENVIRONMENT DEVELOPMENT			515,622	515,622
1383 EDUCATION DEVELOPMENT			582,453	582,453
1385 HEALTH DEVELOPMENT			155,922	155,922
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,495,014	1,495,014
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			921,182	921,182
Total Development Budget Estimates			3,715,852	3,715,852
Total for Vote 816	15,528,011	5,203,882	3,715,852	24,447,745

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,820,128
121401 District Unconditional Grant Non-Wage	605,542
121402 Urban Unconditional Non-Wage	113,513
121403 District Discretionary Equalisation Development Grant	586,042
121450 Urban Unconditional Grant Wage	685,811
121451 District Unconditional Grant Wage	1,794,080
121463 Urban Discretionary Equalisation Development Grant	35,141
01 AGRO-INDUSTRIALIZATION	2,074,703
121466 Programme Conditional Grant - Wage Recurrent	1,160,609
121467 Programme Conditional Grant - Non Wage Recurrent	293,421
121470 Programme Conditional Grant - Development	620,672
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	584,826
121467 Programme Conditional Grant - Non Wage Recurrent	69,204
121470 Programme Conditional Grant - Development	500,807
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,052
121467 Programme Conditional Grant - Non Wage Recurrent	10,052
12 HUMAN CAPITAL DEVELOPMENT	16,011,629
121466 Programme Conditional Grant - Wage Recurrent	11,887,511
121467 Programme Conditional Grant - Non Wage Recurrent	2,465,742
121470 Programme Conditional Grant - Development	1,658,376
14 PUBLIC SECTOR TRANSFORMATION	1,915,969
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	47,408
121617 Salary Arrears	23,056
122105 Pensions	852,668
122107 Gratuity	692,837
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	30,439
121467 Programme Conditional Grant - Non Wage Recurrent	30,439
Total for Vote 816	24,447,745

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

<i>Recurrent Budget Estimates</i>		Total
Department 010 Administration		1,615,969
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		47,408
Pension and Gratuity Arrears		47,408
121617 Salary Arrears		23,056
Salary Arrears		23,056
122105 Pensions		852,668
Pension		852,668
122107 Gratuity		692,837
Gratuity		692,837
Total For Department 010 Administration		1,615,969
Department 040 Production and Marketing		1,454,031
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,160,609
Production and Marketing - Wage Conditional Grant		1,160,609
121467 Programme Conditional Grant - Non Wage Recurrent		293,421
o/w Agricultural Extension - Non Wage Recurrent		244,894
o/w Parish model Grant		31,018
o/w Production - Non-Wage Recurrent		17,510
Total For Department 040 Production and Marketing		1,454,031
Department 050 Health		5,444,302
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,599,645
Health - Wage Conditional Grant		4,599,645
121467 Programme Conditional Grant - Non Wage Recurrent		844,657
o/w Primary Health Care - Non Wage Recurrent (Government)		164,950
o/w Primary Health Care - Non Wage Recurrent (PNFP)		18,215
o/w Primary Healthcare - DHO allocation		46,656
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		308,626
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		306,212
Total For Department 050 Health		5,444,302
Department 060 Education		8,908,951
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	438	7,287,866

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage	4,311,808
o/w Secondary Education - Wage	2,621,340
o/w Skills Development - Wage	354,719
121467 Programme Conditional Grant - Non Wage Recurrent	1,621,084
o/w Primary Education - Non Wage Recurrent	638,210
o/w Secondary Education - Non Wage Recurrent	788,807
o/w Skills Development - Non Wage Recurrent	194,068
Total For Department 060 Education	8,908,951
Department 080 Water	53,889
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	53,889
o/w Rural Water & Sanitation - Non Wage Recurrent	53,889
Total For Department 080 Water	53,889
Department 090 Natural Resources	15,315
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,315
o/w Natural Resources & Environment - Non Wage Recurrent	15,315
Total For Department 090 Natural Resources	15,315
Department 100 Community Based Services	30,439
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	30,439
o/w Social Development - Non Wage Recurrent	30,439
Total For Department 100 Community Based Services	30,439
Department 130 Trade, Industry and Local Development	10,052
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,052
Trade and Industry - Non Wage Conditional Grant	10,052
Total For Department 130 Trade, Industry and Local Development	10,052
Department M MultiDepartment	3,198,946
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	605,542
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	207,246

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty		113,424
o/w Ex-Gratia District		128,880
o/w Honoraria for District LLG Councillors		40,815
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		6,973
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		113,513
o/w Urban UCG - NWR Town		113,513
121450 Urban Unconditional Grant Wage		685,811
o/w Town UCG - Wage		685,811
121451 District Unconditional Grant Wage		1,794,080
o/w District UCG - Wage		1,794,080
Total For Department M MultiDepartment		3,198,946
Total Recurrent Budget Estimates		20,731,893
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		45,659
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		45,659
o/w Agriculture Extension - Development		21,516
o/w Production - Development		24,143
Total For Project 0100 PRODUCTION DEVELOPMENT		45,659
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		515,622
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		500,807
o/w Piped Water Subgrant		185,754
o/w Rural Water & Sanitation Subgrant		315,053
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		515,622
Project 1383 EDUCATION DEVELOPMENT		582,453
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		582,453
o/w Education Development - Formerly SFG		582,453
Total For Project 1383 EDUCATION DEVELOPMENT		582,453

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Project 1385 HEALTH DEVELOPMENT	155,922
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	155,922
o/w Health Development - Formula and performance part	155,922
Total For Project 1385 HEALTH DEVELOPMENT	155,922
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,495,014
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,495,014
o/w Health Development - Facility upgrades	920,000
o/w Micro Scale Irrigation - Development	575,014
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,495,014
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	921,182
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	586,042
o/w District DDEG - Local Government Grant	248,355
o/w Subcounty DDEG - Local Government Grant	337,686
121463 Urban Discretionary Equalisation Development Grant	35,141
o/w Town DDEG	35,141
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	921,182
Total Development Budget Estimates	3,715,852
Total for Vote 816	24,447,745

VOTE: 817 Bukedea District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,518,244	1,067,284	29,308	3,614,836
01 AGRO-INDUSTRIALIZATION	998,895	401,823	368,540	1,769,258
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	99,757	463,406	563,163
07 PRIVATE SECTOR DEVELOPMENT	0	14,052	0	14,052
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	15,929,436	3,180,806	2,146,792	21,257,035
14 PUBLIC SECTOR TRANSFORMATION	0	3,889,379	1,500,000	5,389,379
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	52,776	0	52,776
Total for Vote 817	19,446,576	8,705,876	5,020,048	33,172,500

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,889,379		3,889,379
040 Production and Marketing	998,895	401,823		1,400,718
050 Health	3,310,538	373,131		3,683,669
060 Education	12,618,899	2,807,675		15,426,573
080 Water	0	76,271		76,271
090 Natural Resources	0	23,486		23,486
100 Community Based Services	0	52,776		52,776
130 Trade, Industry and Local Development	0	14,052		14,052
M MultiDepartment	2,518,244	1,067,284		3,585,528
Total Recurrent Budget Estimates	19,446,576	8,705,876		28,152,452
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			368,540	368,540
1382 WATER AND ENVIRONMENT DEVELOPMENT			463,406	463,406
1383 EDUCATION DEVELOPMENT			564,071	564,071
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			242,721	242,721
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,340,000	1,340,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,529,308	1,529,308
Total Development Budget Estimates			5,020,048	5,020,048
Total for Vote 817	19,446,576	8,705,876	5,020,048	33,172,500

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,614,836
121401 District Unconditional Grant Non-Wage	989,150
121402 Urban Unconditional Non-Wage	78,134
121450 Urban Unconditional Grant Wage	226,782
121451 District Unconditional Grant Wage	2,291,462
121463 Urban Discretionary Equalisation Development Grant	29,308
01 AGRO-INDUSTRIALIZATION	1,769,258
121466 Programme Conditional Grant - Wage Recurrent	998,895
121467 Programme Conditional Grant - Non Wage Recurrent	401,823
121470 Programme Conditional Grant - Development	368,540
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	563,163
121467 Programme Conditional Grant - Non Wage Recurrent	99,757
121470 Programme Conditional Grant - Development	448,591
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,052
121467 Programme Conditional Grant - Non Wage Recurrent	14,052
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	21,257,035
121466 Programme Conditional Grant - Wage Recurrent	15,929,436
121467 Programme Conditional Grant - Non Wage Recurrent	3,180,806
121470 Programme Conditional Grant - Development	2,146,792
14 PUBLIC SECTOR TRANSFORMATION	5,389,379
121472 Transitional Conditional Grant - Development	1,500,000
121608 Pensions Arrears	49,069
121617 Salary Arrears	593,867
122105 Pensions	1,074,305
122107 Gratuity	2,172,137
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	52,776
121467 Programme Conditional Grant - Non Wage Recurrent	52,776
Total for Vote 817	33,172,500

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

Recurrent Budget Estimates		Total
Department 010 Administration		3,889,379
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		49,069
Pension and Gratuity Arrears		49,069
121617 Salary Arrears		593,867
Salary Arrears		593,867
122105 Pensions		1,074,305
Pension		1,074,305
122107 Gratuity		2,172,137
Gratuity		2,172,137
Total For Department 010 Administration		3,889,379
Department 040 Production and Marketing		1,400,718
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		998,895
Production and Marketing - Wage Conditional Grant		998,895
121467 Programme Conditional Grant - Non Wage Recurrent		401,823
o/w Agricultural Extension - Non Wage Recurrent		221,247
o/w Parish model Grant		152,086
o/w Production - Non-Wage Recurrent		28,490
Total For Department 040 Production and Marketing		1,400,718
Department 050 Health		3,683,669
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,310,538
Health - Wage Conditional Grant		3,310,538
121467 Programme Conditional Grant - Non Wage Recurrent		373,131
o/w Primary Health Care - Non Wage Recurrent (Government)		292,217
o/w Primary Health Care - Non Wage Recurrent (PNFP)		30,155
o/w Primary Healthcare - DHO allocation		50,760
Total For Department 050 Health		3,683,669
Department 060 Education		15,426,573
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		12,618,899
o/w Primary Education - Wage		9,596,109
o/w Secondary Education - Wage		2,314,466

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	708,324
121467 Programme Conditional Grant - Non Wage Recurrent	2,807,675
o/w Primary Education - Non Wage Recurrent	1,373,906
o/w Secondary Education - Non Wage Recurrent	1,157,370
o/w Skills Development - Non Wage Recurrent	276,399
Total For Department 060 Education	15,426,573
Department 080 Water	76,271
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	76,271
o/w Rural Water & Sanitation - Non Wage Recurrent	76,271
Total For Department 080 Water	76,271
Department 090 Natural Resources	23,486
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	23,486
o/w Natural Resources & Environment - Non Wage Recurrent	23,486
Total For Department 090 Natural Resources	23,486
Department 100 Community Based Services	52,776
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	52,776
o/w Social Development - Non Wage Recurrent	52,776
Total For Department 100 Community Based Services	52,776
Department 130 Trade, Industry and Local Development	14,052
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,052
Trade and Industry - Non Wage Conditional Grant	14,052
Total For Department 130 Trade, Industry and Local Development	14,052
Department M MultiDepartment	3,585,528
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	989,150
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	308,367
o/w District UCG - NWR Subcounty	259,520
o/w Ex-Gratia District	246,849

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		58,671
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		7,538
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		78,134
o/w Urban UCG - NWR Town		78,134
121450 Urban Unconditional Grant Wage		226,782
o/w Town UCG - Wage		226,782
121451 District Unconditional Grant Wage		2,291,462
o/w District UCG - Wage		2,291,462
Total For Department M MultiDepartment		3,585,528
Total Recurrent Budget Estimates		28,152,452
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		368,540
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		368,540
o/w Agriculture Extension - Development		49,179
o/w Microscale Irrigation (roll-out) - development		275,170
o/w Production - Development		44,191
Total For Project 0100 PRODUCTION DEVELOPMENT		368,540
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		463,406
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		448,591
o/w Piped Water Subgrant		166,387
o/w Rural Water & Sanitation Subgrant		282,205
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		463,406
Project 1383 EDUCATION DEVELOPMENT		564,071
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		564,071
o/w Education Development - Formerly SFG		564,071
Total For Project 1383 EDUCATION DEVELOPMENT		564,071
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		512,002

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	242,721
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	242,721
o/w Health Development - Formula and performance part	242,721
Total For Project 1385 HEALTH DEVELOPMENT	242,721
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,340,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,340,000
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000
o/w Health Development - Facility upgrades	340,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,340,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,529,308
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	29,308
o/w Town DDEG	29,308
121472 Transitional Conditional Grant - Development	1,500,000
Transitional Development - PSM Ad Hoc	1,500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,529,308
Total Development Budget Estimates	5,020,048
Total for Vote 817	33,172,500

VOTE: 818 Bukomansimbi District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,872,788	666,459	562,304	3,101,552
01 AGRO-INDUSTRIALIZATION	875,188	211,623	559,977	1,646,788
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	58,218	263,385	321,603
07 PRIVATE SECTOR DEVELOPMENT	0	9,725	0	9,725
12 HUMAN CAPITAL DEVELOPMENT	10,372,594	2,272,544	329,405	12,974,543
14 PUBLIC SECTOR TRANSFORMATION	0	1,637,136	300,000	1,937,136
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	27,892	0	27,892
Total for Vote 818	13,120,571	4,883,598	2,015,071	20,019,239

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,637,136		1,637,136
040 Production and Marketing	875,188	211,623		1,086,811
050 Health	2,486,164	236,489		2,722,653
060 Education	7,886,430	2,036,056		9,922,486
080 Water	0	49,979		49,979
090 Natural Resources	0	8,239		8,239
100 Community Based Services	0	27,892		27,892
130 Trade, Industry and Local Development	0	9,725		9,725
M MultiDepartment	1,872,788	666,459		2,539,247
Total Recurrent Budget Estimates	13,120,571	4,883,598		18,004,168
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			49,100	49,100
1382 WATER AND ENVIRONMENT DEVELOPMENT			263,385	263,385
1383 EDUCATION DEVELOPMENT			248,062	248,062
1385 HEALTH DEVELOPMENT			81,343	81,343
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			510,877	510,877
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			862,304	862,304
Total Development Budget Estimates			2,015,071	2,015,071
Total for Vote 818	13,120,571	4,883,598	2,015,071	20,019,239

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,101,552
121401 District Unconditional Grant Non-Wage	524,944
121402 Urban Unconditional Non-Wage	141,515
121403 District Discretionary Equalisation Development Grant	522,013
121450 Urban Unconditional Grant Wage	278,336
121451 District Unconditional Grant Wage	1,594,452
121463 Urban Discretionary Equalisation Development Grant	40,291
01 AGRO-INDUSTRIALIZATION	1,646,788
121466 Programme Conditional Grant - Wage Recurrent	875,188
121467 Programme Conditional Grant - Non Wage Recurrent	211,623
121470 Programme Conditional Grant - Development	559,977
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	321,603
121467 Programme Conditional Grant - Non Wage Recurrent	58,218
121470 Programme Conditional Grant - Development	248,570
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,725
121467 Programme Conditional Grant - Non Wage Recurrent	9,725
12 HUMAN CAPITAL DEVELOPMENT	12,974,543
121466 Programme Conditional Grant - Wage Recurrent	10,372,594
121467 Programme Conditional Grant - Non Wage Recurrent	2,272,544
121470 Programme Conditional Grant - Development	329,405
14 PUBLIC SECTOR TRANSFORMATION	1,937,136
121472 Transitional Conditional Grant - Development	300,000
121617 Salary Arrears	6,322
122105 Pensions	508,217
122107 Gratuity	1,122,597
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	27,892
121467 Programme Conditional Grant - Non Wage Recurrent	27,892
Total for Vote 818	20,019,239

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,637,136
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		6,322
Salary Arrears		6,322
122105 Pensions		508,217
Pension		508,217
122107 Gratuity		1,122,597
Gratuity		1,122,597
Total For Department 010 Administration		1,637,136
Department 040 Production and Marketing		1,086,811
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		875,188
Production and Marketing - Wage Conditional Grant		875,188
121467 Programme Conditional Grant - Non Wage Recurrent		211,623
o/w Agricultural Extension - Non Wage Recurrent		156,304
o/w Parish model Grant		39,022
o/w Production - Non-Wage Recurrent		16,296
Total For Department 040 Production and Marketing		1,086,811
Department 050 Health		2,722,653
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,486,164
Health - Wage Conditional Grant		2,486,164
121467 Programme Conditional Grant - Non Wage Recurrent		236,489
o/w Primary Health Care - Non Wage Recurrent (Government)		148,307
o/w Primary Health Care - Non Wage Recurrent (PNFP)		47,773
o/w Primary Healthcare - DHO allocation		40,408
Total For Department 050 Health		2,722,653
Department 060 Education		9,922,486
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,886,430
o/w Primary Education - Wage		5,214,856
o/w Secondary Education - Wage		2,671,574
121467 Programme Conditional Grant - Non Wage Recurrent		2,036,056
o/w Primary Education - Non Wage Recurrent	452	963.994

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	1,066,160
o/w SNE Education - Non Wage Recurrent	5,902
Total For Department 060 Education	9,922,486
Department 080 Water	49,979
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	49,979
o/w Rural Water & Sanitation - Non Wage Recurrent	49,979
Total For Department 080 Water	49,979
Department 090 Natural Resources	8,239
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,239
o/w Natural Resources & Environment - Non Wage Recurrent	8,239
Total For Department 090 Natural Resources	8,239
Department 100 Community Based Services	27,892
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	27,892
o/w Social Development - Non Wage Recurrent	27,892
Total For Department 100 Community Based Services	27,892
Department 130 Trade, Industry and Local Development	9,725
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,725
Trade and Industry - Non Wage Conditional Grant	9,725
Total For Department 130 Trade, Industry and Local Development	9,725
Department M MultiDepartment	2,539,247
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	524,944
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	196,508
o/w District UCG - NWR Subcounty	100,635
o/w Ex-Gratia District	80,160
o/w Honoraria for District LLG Councillors	33,162
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	6,275
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	141,515
o/w Urban UCG - NWR Town	141,515
121450 Urban Unconditional Grant Wage	278,336
o/w Town UCG - Wage	278,336
121451 District Unconditional Grant Wage	1,594,452
o/w District UCG - Wage	1,594,452
Total For Department M MultiDepartment	2,539,247
Total Recurrent Budget Estimates	18,004,168
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	49,100
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	49,100
o/w Agriculture Extension - Development	27,663
o/w Production - Development	21,437
Total For Project 0100 PRODUCTION DEVELOPMENT	49,100
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	263,385
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	248,570
o/w Piped Water Subgrant	92,197
o/w Rural Water & Sanitation Subgrant	156,373
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	263,385
Project 1383 EDUCATION DEVELOPMENT	248,062
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	248,062
o/w Education Development - Formerly SFG	248,062
Total For Project 1383 EDUCATION DEVELOPMENT	248,062
Project 1385 HEALTH DEVELOPMENT	81,343
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	81,343
o/w Health Development - Formula and performance part	81,343

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Total For Project 1385 HEALTH DEVELOPMENT		81,343
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		510,877
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		510,877
o/w Micro Scale Irrigation - Development		510,877
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		510,877
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		862,304
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant		522,013
o/w District DDEG - Local Government Grant		233,126
o/w Subcounty DDEG - Local Government Grant		288,887
121463 Urban Discretionary Equalisation Development Grant		40,291
o/w Town DDEG		40,291
121472 Transitional Conditional Grant - Development		300,000
Transitional Development - PSM Ad Hoc		300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		862,304
Total Development Budget Estimates		2,015,071
Total for Vote 818		20,019,239

VOTE: 819 Bukwo District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,839,700	841,410	24,089	3,705,199
01 AGRO-INDUSTRIALIZATION	879,021	311,361	419,409	1,609,791
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	67,166	319,006	386,172
07 PRIVATE SECTOR DEVELOPMENT	0	11,007	0	11,007
12 HUMAN CAPITAL DEVELOPMENT	12,603,908	1,977,391	1,516,417	16,097,716
14 PUBLIC SECTOR TRANSFORMATION	0	965,283	0	965,283
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	27,137	0	27,137
Total for Vote 819	16,322,628	4,200,756	2,278,922	22,802,305

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	965,283		965,283
040 Production and Marketing	879,021	311,361		1,190,382
050 Health	4,659,040	273,870		4,932,910
060 Education	7,944,867	1,703,521		9,648,389
080 Water	0	54,232		54,232
090 Natural Resources	0	12,934		12,934
100 Community Based Services	0	27,137		27,137
130 Trade, Industry and Local Development	0	11,007		11,007
M MultiDepartment	2,839,700	841,410		3,681,110
Total Recurrent Budget Estimates	16,322,628	4,200,756		20,523,384
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			419,409	419,409
1382 WATER AND ENVIRONMENT DEVELOPMENT			319,006	319,006
1383 EDUCATION DEVELOPMENT			175,190	175,190
1385 HEALTH DEVELOPMENT			101,132	101,132
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,240,095	1,240,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			24,089	24,089
Total Development Budget Estimates			2,278,922	2,278,922
Total for Vote 819	16,322,628	4,200,756	2,278,922	22,802,305

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,705,199
121401 District Unconditional Grant Non-Wage	750,525
121402 Urban Unconditional Non-Wage	90,885
121450 Urban Unconditional Grant Wage	366,017
121451 District Unconditional Grant Wage	2,473,682
121463 Urban Discretionary Equalisation Development Grant	24,089
01 AGRO-INDUSTRIALIZATION	1,609,791
121466 Programme Conditional Grant - Wage Recurrent	879,021
121467 Programme Conditional Grant - Non Wage Recurrent	311,361
121470 Programme Conditional Grant - Development	419,409
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	386,172
121467 Programme Conditional Grant - Non Wage Recurrent	67,166
121470 Programme Conditional Grant - Development	304,191
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,007
121467 Programme Conditional Grant - Non Wage Recurrent	11,007
12 HUMAN CAPITAL DEVELOPMENT	16,097,716
121466 Programme Conditional Grant - Wage Recurrent	12,603,908
121467 Programme Conditional Grant - Non Wage Recurrent	1,977,391
121470 Programme Conditional Grant - Development	1,516,417
14 PUBLIC SECTOR TRANSFORMATION	965,283
122105 Pensions	435,591
122107 Gratuity	529,692
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	27,137
121467 Programme Conditional Grant - Non Wage Recurrent	27,137
Total for Vote 819	22,802,305

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	965,283
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	435,591
Pension	435,591
122107 Gratuity	529,692
Gratuity	529,692
Total For Department 010 Administration	965,283
Department 040 Production and Marketing	1,190,382
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	879,021
Production and Marketing - Wage Conditional Grant	879,021
121467 Programme Conditional Grant - Non Wage Recurrent	311,361
o/w Agricultural Extension - Non Wage Recurrent	186,589
o/w Parish model Grant	109,062
o/w Production - Non-Wage Recurrent	15,710
Total For Department 040 Production and Marketing	1,190,382
Department 050 Health	4,932,910
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,659,040
Health - Wage Conditional Grant	4,659,040
121467 Programme Conditional Grant - Non Wage Recurrent	273,870
o/w Primary Health Care - Non Wage Recurrent (Government)	209,625
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,872
o/w Primary Healthcare - DHO allocation	49,373
Total For Department 050 Health	4,932,910
Department 060 Education	9,648,389
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,944,867
o/w Primary Education - Wage	4,552,856
o/w Secondary Education - Wage	3,392,012
121467 Programme Conditional Grant - Non Wage Recurrent	1,703,521
o/w Primary Education - Non Wage Recurrent	586,721
o/w Secondary Education - Non Wage Recurrent	1,107,832
o/w SNE Education - Non Wage Recurrent	8,968

Local Government

Total For Department 060 Education		9,648,389
Department 080 Water		54,232
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		54,232
o/w Rural Water & Sanitation - Non Wage Recurrent		54,232
Total For Department 080 Water		54,232
Department 090 Natural Resources		12,934
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		12,934
o/w Natural Resources & Environment - Non Wage Recurrent		12,934
Total For Department 090 Natural Resources		12,934
Department 100 Community Based Services		27,137
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		27,137
o/w Social Development - Non Wage Recurrent		27,137
Total For Department 100 Community Based Services		27,137
Department 130 Trade, Industry and Local Development		11,007
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		11,007
Trade and Industry - Non Wage Conditional Grant		11,007
Total For Department 130 Trade, Industry and Local Development		11,007
Department M MultiDepartment		3,681,110
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		750,525
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		243,904
o/w District UCG - NWR Subcounty		173,257
o/w Ex-Gratia District		135,960
o/w Honoraria for District LLG Councillors		82,905
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		6,295
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		90,885

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Urban UCG - NWR Town	90,885
121450 Urban Unconditional Grant Wage	366,017
o/w Town UCG - Wage	366,017
121451 District Unconditional Grant Wage	2,473,682
o/w District UCG - Wage	2,473,682
Total For Department M MultiDepartment	3,681,110
Total Recurrent Budget Estimates	20,523,384
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	419,409
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	419,409
o/w Agriculture Extension - Development	64,548
o/w Microscale Irrigation (roll-out) - development	334,135
o/w Production - Development	20,727
Total For Project 0100 PRODUCTION DEVELOPMENT	419,409
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	319,006
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	304,191
o/w Piped Water Subgrant	112,827
o/w Rural Water & Sanitation Subgrant	191,364
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	319,006
Project 1383 EDUCATION DEVELOPMENT	175,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	175,190
o/w Education Development - Formerly SFG	175,190
Total For Project 1383 EDUCATION DEVELOPMENT	175,190
Project 1385 HEALTH DEVELOPMENT	101,132
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	101,132
o/w Health Development - Formula and performance part	101,132
Total For Project 1385 HEALTH DEVELOPMENT	101,132
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,240,095

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,240,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	340,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,240,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	24,089
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	24,089
o/w Town DDEG	24,089
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	24,089
Total Development Budget Estimates	2,278,922
Total for Vote 819	22,802,305

VOTE: 820 Bulambuli District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,365,748	1,306,234	21,375	4,693,357
01 AGRO-INDUSTRIALIZATION	873,013	427,450	570,289	1,870,752
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	95,790	785,609	881,399
07 PRIVATE SECTOR DEVELOPMENT	0	14,022	0	14,022
12 HUMAN CAPITAL DEVELOPMENT	12,314,027	2,376,640	3,345,721	18,036,388
14 PUBLIC SECTOR TRANSFORMATION	0	1,615,606	0	1,615,606
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	45,212	0	45,212
Total for Vote 820	16,552,787	5,880,955	4,722,993	27,156,735

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,615,606		1,615,606
040 Production and Marketing	873,013	427,450		1,300,463
050 Health	5,932,107	393,484		6,325,590
060 Education	6,381,920	1,983,157		8,365,077
080 Water	0	76,153		76,153
090 Natural Resources	0	19,637		19,637
100 Community Based Services	0	45,212		45,212
130 Trade, Industry and Local Development	0	14,022		14,022
M MultiDepartment	3,365,748	1,306,234		4,671,982
Total Recurrent Budget Estimates	16,552,787	5,880,955		22,433,742
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			570,289	570,289
1382 WATER AND ENVIRONMENT DEVELOPMENT			785,609	785,609
1383 EDUCATION DEVELOPMENT			319,156	319,156
1385 HEALTH DEVELOPMENT			256,470	256,470
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,770,095	2,770,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			21,375	21,375
Total Development Budget Estimates			4,722,993	4,722,993
Total for Vote 820	16,552,787	5,880,955	4,722,993	27,156,735

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,693,357
121401 District Unconditional Grant Non-Wage	1,232,957
121402 Urban Unconditional Non-Wage	73,277
121450 Urban Unconditional Grant Wage	307,700
121451 District Unconditional Grant Wage	3,058,047
121463 Urban Discretionary Equalisation Development Grant	21,375
01 AGRO-INDUSTRIALIZATION	1,870,752
121466 Programme Conditional Grant - Wage Recurrent	873,013
121467 Programme Conditional Grant - Non Wage Recurrent	427,450
121470 Programme Conditional Grant - Development	570,289
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	881,399
121467 Programme Conditional Grant - Non Wage Recurrent	95,790
121470 Programme Conditional Grant - Development	770,794
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,022
121467 Programme Conditional Grant - Non Wage Recurrent	14,022
12 HUMAN CAPITAL DEVELOPMENT	18,036,388
121466 Programme Conditional Grant - Wage Recurrent	12,314,027
121467 Programme Conditional Grant - Non Wage Recurrent	2,376,640
121470 Programme Conditional Grant - Development	3,345,721
14 PUBLIC SECTOR TRANSFORMATION	1,615,606
121608 Pensions Arrears	179,677
121617 Salary Arrears	10,274
122105 Pensions	647,315
122107 Gratuity	778,340
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	45,212
121467 Programme Conditional Grant - Non Wage Recurrent	45,212
Total for Vote 820	27,156,735

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,615,606
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	179,677
Pension and Gratuity Arrears	179,677
121617 Salary Arrears	10,274
Salary Arrears	10,274
122105 Pensions	647,315
Pension	647,315
122107 Gratuity	778,340
Gratuity	778,340
Total For Department 010 Administration	1,615,606
Department 040 Production and Marketing	1,300,463
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	873,013
Production and Marketing - Wage Conditional Grant	873,013
121467 Programme Conditional Grant - Non Wage Recurrent	427,450
o/w Agricultural Extension - Non Wage Recurrent	280,509
o/w Parish model Grant	122,069
o/w Production - Non-Wage Recurrent	24,872
Total For Department 040 Production and Marketing	1,300,463
Department 050 Health	6,325,590
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,932,107
Health - Wage Conditional Grant	5,932,107
121467 Programme Conditional Grant - Non Wage Recurrent	393,484
o/w Primary Health Care - Non Wage Recurrent (Government)	329,523
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,286
o/w Primary Healthcare - DHO allocation	60,675
Total For Department 050 Health	6,325,590
Department 060 Education	8,365,077
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,381,920
o/w Primary Education - Wage	4,173,543
o/w Secondary Education - Wage	2,208,377

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	1,983,157
o/w Primary Education - Non Wage Recurrent	749,442
o/w Secondary Education - Non Wage Recurrent	1,233,715
Total For Department 060 Education	8,365,077
Department 080 Water	76,153
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	76,153
o/w Rural Water & Sanitation - Non Wage Recurrent	76,153
Total For Department 080 Water	76,153
Department 090 Natural Resources	19,637
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,637
o/w Natural Resources & Environment - Non Wage Recurrent	19,637
Total For Department 090 Natural Resources	19,637
Department 100 Community Based Services	45,212
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	45,212
o/w Social Development - Non Wage Recurrent	45,212
Total For Department 100 Community Based Services	45,212
Department 130 Trade, Industry and Local Development	14,022
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,022
Trade and Industry - Non Wage Conditional Grant	14,022
Total For Department 130 Trade, Industry and Local Development	14,022
Department M MultiDepartment	4,671,982
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,232,957
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	334,201
o/w District UCG - NWR Subcounty	297,354
o/w Ex-Gratia District	352,432
o/w Honoraria for District LLG Councillors	134,348
o/w IFMIS District	30,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,417
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	73,277
o/w Urban UCG - NWR Town	73,277
121450 Urban Unconditional Grant Wage	307,700
o/w Town UCG - Wage	307,700
121451 District Unconditional Grant Wage	3,058,047
o/w District UCG - Wage	3,058,047
Total For Department M MultiDepartment	4,671,982
Total Recurrent Budget Estimates	22,433,742
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	570,289
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	570,289
o/w Agriculture Extension - Development	79,916
o/w Microscale Irrigation (roll-out) - development	452,065
o/w Production - Development	38,308
Total For Project 0100 PRODUCTION DEVELOPMENT	570,289
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	785,609
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	770,794
o/w Piped Water Subgrant	285,895
o/w Rural Water & Sanitation Subgrant	484,900
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	785,609
Project 1383 EDUCATION DEVELOPMENT	319,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	319,156
o/w Education Development - Formerly SFG	319,156
Total For Project 1383 EDUCATION DEVELOPMENT	319,156
Project 1385 HEALTH DEVELOPMENT	256,470

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,470
o/w Health Development - Formula and performance part	256,470
Total For Project 1385 HEALTH DEVELOPMENT	256,470
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,770,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,770,095
o/w Education Development - UGIFT Seed Secondary Schools	1,700,095
o/w Health Development - Facility upgrades	1,070,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,770,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	21,375
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	21,375
o/w Town DDEG	21,375
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	21,375
Total Development Budget Estimates	4,722,993
Total for Vote 820	27,156,735

VOTE: 821 Bulisa District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,250,029	674,481	38,428	1,962,938
01 AGRO-INDUSTRIALIZATION	739,103	223,479	172,741	1,135,323
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	64,444	261,827	326,271
07 PRIVATE SECTOR DEVELOPMENT	0	10,461	0	10,461
12 HUMAN CAPITAL DEVELOPMENT	8,538,704	1,313,835	1,231,587	11,084,126
14 PUBLIC SECTOR TRANSFORMATION	0	355,847	0	355,847
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	29,392	0	29,392
Total for Vote 821	10,527,836	2,671,940	1,704,583	14,904,358

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	355,847		355,847
040 Production and Marketing	739,103	223,479		962,582
050 Health	4,612,759	570,982		5,183,741
060 Education	3,925,945	742,852		4,668,798
080 Water	0	54,131		54,131
090 Natural Resources	0	10,312		10,312
100 Community Based Services	0	29,392		29,392
130 Trade, Industry and Local Development	0	10,461		10,461
M MultiDepartment	1,250,029	674,481		1,924,510
Total Recurrent Budget Estimates	10,527,836	2,671,940		13,199,775
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			172,741	172,741
1382 WATER AND ENVIRONMENT DEVELOPMENT			261,827	261,827
1383 EDUCATION DEVELOPMENT			186,284	186,284
1385 HEALTH DEVELOPMENT			145,208	145,208
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			38,428	38,428
Total Development Budget Estimates			1,704,583	1,704,583
Total for Vote 821	10,527,836	2,671,940	1,704,583	14,904,358

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	1,962,938
121401 District Unconditional Grant Non-Wage	540,510
121402 Urban Unconditional Non-Wage	133,971
121450 Urban Unconditional Grant Wage	244,254
121451 District Unconditional Grant Wage	1,005,775
121463 Urban Discretionary Equalisation Development Grant	38,428
01 AGRO-INDUSTRIALIZATION	1,135,323
121466 Programme Conditional Grant - Wage Recurrent	739,103
121467 Programme Conditional Grant - Non Wage Recurrent	223,479
121470 Programme Conditional Grant - Development	172,741
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	326,271
121467 Programme Conditional Grant - Non Wage Recurrent	64,444
121470 Programme Conditional Grant - Development	247,013
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,461
121467 Programme Conditional Grant - Non Wage Recurrent	10,461
12 HUMAN CAPITAL DEVELOPMENT	11,084,126
121466 Programme Conditional Grant - Wage Recurrent	8,538,704
121467 Programme Conditional Grant - Non Wage Recurrent	1,313,835
121470 Programme Conditional Grant - Development	1,231,587
14 PUBLIC SECTOR TRANSFORMATION	355,847
121617 Salary Arrears	36,265
122105 Pensions	171,238
122107 Gratuity	148,345
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	29,392
121467 Programme Conditional Grant - Non Wage Recurrent	29,392
Total for Vote 821	14,904,358

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

Recurrent Budget Estimates		Total
Department 010 Administration		355,847
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		36,265
Salary Arrears		36,265
122105 Pensions		171,238
Pension		171,238
122107 Gratuity		148,345
Gratuity		148,345
Total For Department 010 Administration		355,847
Department 040 Production and Marketing		962,582
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		739,103
Production and Marketing - Wage Conditional Grant		739,103
121467 Programme Conditional Grant - Non Wage Recurrent		223,479
o/w Agricultural Extension - Non Wage Recurrent		168,519
o/w Parish model Grant		37,021
o/w Production - Non-Wage Recurrent		17,939
Total For Department 040 Production and Marketing		962,582
Department 050 Health		5,183,741
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,612,759
Health - Wage Conditional Grant		4,612,759
121467 Programme Conditional Grant - Non Wage Recurrent		570,982
o/w Primary Health Care - Non Wage Recurrent (Government)		200,636
o/w Primary Healthcare - DHO allocation		38,768
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		331,578
Total For Department 050 Health		5,183,741
Department 060 Education		4,668,798
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,925,945
o/w Primary Education - Wage		2,855,747
o/w Secondary Education - Wage		1,070,199
121467 Programme Conditional Grant - Non Wage Recurrent		742,852
o/w Primary Education - Non Wage Recurrent	473	467,761

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	275,091
Total For Department 060 Education	4,668,798
Department 080 Water	54,131
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	54,131
o/w Rural Water & Sanitation - Non Wage Recurrent	54,131
Total For Department 080 Water	54,131
Department 090 Natural Resources	10,312
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,312
o/w Natural Resources & Environment - Non Wage Recurrent	10,312
Total For Department 090 Natural Resources	10,312
Department 100 Community Based Services	29,392
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	29,392
o/w Social Development - Non Wage Recurrent	29,392
Total For Department 100 Community Based Services	29,392
Department 130 Trade, Industry and Local Development	10,461
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,461
Trade and Industry - Non Wage Conditional Grant	10,461
Total For Department 130 Trade, Industry and Local Development	10,461
Department M MultiDepartment	1,924,510
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	540,510
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	207,949
o/w District UCG - NWR Subcounty	113,833
o/w Ex-Gratia District	62,760
o/w Honoraria for District LLG Councillors	43,791
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	3,973

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	133,971
o/w Urban UCG - NWR Town	133,971
121450 Urban Unconditional Grant Wage	244,254
o/w Town UCG - Wage	244,254
121451 District Unconditional Grant Wage	1,005,775
o/w District UCG - Wage	1,005,775
Total For Department M MultiDepartment	1,924,510
Total Recurrent Budget Estimates	13,199,775
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	172,741
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	172,741
o/w Agriculture Extension - Development	30,737
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	24,074
Total For Project 0100 PRODUCTION DEVELOPMENT	172,741
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	261,827
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	247,013
o/w Piped Water Subgrant	91,619
o/w Rural Water & Sanitation Subgrant	155,393
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	261,827
Project 1383 EDUCATION DEVELOPMENT	186,284
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	186,284
o/w Education Development - Formerly SFG	186,284
Total For Project 1383 EDUCATION DEVELOPMENT	186,284
Project 1385 HEALTH DEVELOPMENT	145,208
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	145,208
o/w Health Development - Formula and performance part	145,208

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Total For Project 1385 HEALTH DEVELOPMENT		145,208
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		900,095
o/w Education Development - UGIFT Seed Secondary Schools		900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		38,428
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		38,428
o/w Town DDEG		38,428
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		38,428
Total Development Budget Estimates		1,704,583
Total for Vote 821		14,904,358

VOTE: 822 Bundibugyo District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,085,547	1,354,642	54,995	4,495,184
01 AGRO-INDUSTRIALIZATION	1,029,052	451,106	519,075	1,999,234
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	92,417	683,876	776,294
07 PRIVATE SECTOR DEVELOPMENT	0	16,667	0	16,667
12 HUMAN CAPITAL DEVELOPMENT	20,646,315	3,529,146	2,562,523	26,737,984
14 PUBLIC SECTOR TRANSFORMATION	0	1,520,480	0	1,520,480
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	54,789	0	54,789
Total for Vote 822	24,760,914	7,019,247	3,820,470	35,600,632

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,520,480		1,520,480
040 Production and Marketing	1,029,052	451,106		1,480,158
050 Health	9,007,878	949,365		9,957,243
060 Education	11,638,436	2,579,782		14,218,218
080 Water	0	74,632		74,632
090 Natural Resources	0	17,786		17,786
100 Community Based Services	0	54,789		54,789
130 Trade, Industry and Local Development	0	16,667		16,667
M MultiDepartment	3,085,547	1,354,642		4,440,189
Total Recurrent Budget Estimates	24,760,914	7,019,247		31,780,162
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			519,075	519,075
1382 WATER AND ENVIRONMENT DEVELOPMENT			683,876	683,876
1383 EDUCATION DEVELOPMENT			334,336	334,336
1385 HEALTH DEVELOPMENT			238,092	238,092
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,990,095	1,990,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			54,995	54,995
Total Development Budget Estimates			3,820,470	3,820,470
Total for Vote 822	24,760,914	7,019,247	3,820,470	35,600,632

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,495,184
121401 District Unconditional Grant Non-Wage	1,139,682
121402 Urban Unconditional Non-Wage	214,960
121450 Urban Unconditional Grant Wage	446,763
121451 District Unconditional Grant Wage	2,638,784
121463 Urban Discretionary Equalisation Development Grant	54,995
01 AGRO-INDUSTRIALIZATION	1,999,234
121466 Programme Conditional Grant - Wage Recurrent	1,029,052
121467 Programme Conditional Grant - Non Wage Recurrent	451,106
121470 Programme Conditional Grant - Development	519,075
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	776,294
121467 Programme Conditional Grant - Non Wage Recurrent	92,417
121470 Programme Conditional Grant - Development	669,061
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	16,667
121467 Programme Conditional Grant - Non Wage Recurrent	16,667
12 HUMAN CAPITAL DEVELOPMENT	26,737,984
121466 Programme Conditional Grant - Wage Recurrent	20,646,315
121467 Programme Conditional Grant - Non Wage Recurrent	3,529,146
121470 Programme Conditional Grant - Development	2,562,523
14 PUBLIC SECTOR TRANSFORMATION	1,520,480
121608 Pensions Arrears	142,047
121617 Salary Arrears	113,418
122105 Pensions	880,627
122107 Gratuity	384,388
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	54,789
121467 Programme Conditional Grant - Non Wage Recurrent	54,789
Total for Vote 822	35,600,632

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,520,480
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		142,047
Pension and Gratuity Arrears		142,047
121617 Salary Arrears		113,418
Salary Arrears		113,418
122105 Pensions		880,627
Pension		880,627
122107 Gratuity		384,388
Gratuity		384,388
Total For Department 010 Administration		1,520,480
Department 040 Production and Marketing		1,480,158
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,029,052
Production and Marketing - Wage Conditional Grant		1,029,052
121467 Programme Conditional Grant - Non Wage Recurrent		451,106
o/w Agricultural Extension - Non Wage Recurrent		291,705
o/w Parish model Grant		130,074
o/w Production - Non-Wage Recurrent		29,327
Total For Department 040 Production and Marketing		1,480,158
Department 050 Health		9,957,243
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,007,878
Health - Wage Conditional Grant		9,007,878
121467 Programme Conditional Grant - Non Wage Recurrent		949,365
o/w Primary Health Care - Non Wage Recurrent (Government)		433,631
o/w Primary Health Care - Non Wage Recurrent (PNFP)		32,554
o/w Primary Healthcare - DHO allocation		69,825
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		413,355
Total For Department 050 Health		9,957,243
Department 060 Education		14,218,218
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,638,436
o/w Primarv Education - Wage	480	8,234,724

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,939,426
o/w Skills Development - Wage	464,287
121467 Programme Conditional Grant - Non Wage Recurrent	2,579,782
o/w Primary Education - Non Wage Recurrent	1,227,425
o/w Secondary Education - Non Wage Recurrent	1,095,711
o/w Skills Development - Non Wage Recurrent	253,350
o/w SNE Education - Non Wage Recurrent	3,296
Total For Department 060 Education	14,218,218
Department 080 Water	74,632
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	74,632
o/w Rural Water & Sanitation - Non Wage Recurrent	74,632
Total For Department 080 Water	74,632
Department 090 Natural Resources	17,786
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,786
o/w Natural Resources & Environment - Non Wage Recurrent	17,786
Total For Department 090 Natural Resources	17,786
Department 100 Community Based Services	54,789
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	54,789
o/w Social Development - Non Wage Recurrent	54,789
Total For Department 100 Community Based Services	54,789
Department 130 Trade, Industry and Local Development	16,667
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,667
Trade and Industry - Non Wage Conditional Grant	16,667
Total For Department 130 Trade, Industry and Local Development	16,667
Department M MultiDepartment	4,440,189
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,139,682
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	318,538

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty	255,578
o/w Ex-Gratia District	305,221
o/w Honoraria for District LLG Councillors	140,725
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	11,415
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	214,960
o/w Urban UCG - NWR Town	214,960
121450 Urban Unconditional Grant Wage	446,763
o/w Town UCG - Wage	446,763
121451 District Unconditional Grant Wage	2,638,784
o/w District UCG - Wage	2,638,784
Total For Department M MultiDepartment	4,440,189
Total Recurrent Budget Estimates	31,780,162
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	519,075
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	519,075
o/w Agriculture Extension - Development	82,990
o/w Microscale Irrigation (roll-out) - development	393,100
o/w Production - Development	42,986
Total For Project 0100 PRODUCTION DEVELOPMENT	519,075
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	683,876
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	669,061
o/w Piped Water Subgrant	248,161
o/w Rural Water & Sanitation Subgrant	420,900
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	683,876
Project 1383 EDUCATION DEVELOPMENT	334,336
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	334,336
o/w Education Development - Formerly SFG	334,336

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Total For Project 1383 EDUCATION DEVELOPMENT		334,336
Project 1385 HEALTH DEVELOPMENT		238,092
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		238,092
o/w Health Development - Formula and performance part		238,092
Total For Project 1385 HEALTH DEVELOPMENT		238,092
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		1,990,095
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,990,095
o/w Education Development - UGIFT Seed Secondary Schools		1,650,095
o/w Health Development - Facility upgrades		340,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		1,990,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		54,995
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		54,995
o/w Town DDEG		54,995
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		54,995
Total Development Budget Estimates		3,820,470
Total for Vote 822		35,600,632

VOTE: 823 Bunyangabu District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,294,665	864,951	61,395	3,221,011
01 AGRO-INDUSTRIALIZATION	248,065	146,015	229,835	623,915
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	59,923	341,631	401,554
07 PRIVATE SECTOR DEVELOPMENT	0	10,561	0	10,561
12 HUMAN CAPITAL DEVELOPMENT	11,714,417	1,809,465	3,258,927	16,782,808
14 PUBLIC SECTOR TRANSFORMATION	0	976,126	0	976,126
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	35,436	0	35,436
Total for Vote 823	14,257,147	3,902,476	3,891,788	22,051,410

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	976,126		976,126
040 Production and Marketing	248,065	146,015		394,080
050 Health	3,986,553	296,799		4,283,351
060 Education	7,727,864	1,512,666		9,240,530
080 Water	0	50,817		50,817
090 Natural Resources	0	9,106		9,106
100 Community Based Services	0	35,436		35,436
130 Trade, Industry and Local Development	0	10,561		10,561
M MultiDepartment	2,294,665	864,951		3,159,616
Total Recurrent Budget Estimates	14,257,147	3,902,476		18,159,622
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			229,835	229,835
1382 WATER AND ENVIRONMENT DEVELOPMENT			341,631	341,631
1383 EDUCATION DEVELOPMENT			361,220	361,220
1385 HEALTH DEVELOPMENT			157,612	157,612
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,740,095	2,740,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			61,395	61,395
Total Development Budget Estimates			3,891,788	3,891,788
Total for Vote 823	14,257,147	3,902,476	3,891,788	22,051,410

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,221,011
121401 District Unconditional Grant Non-Wage	628,868
121402 Urban Unconditional Non-Wage	236,083
121450 Urban Unconditional Grant Wage	445,280
121451 District Unconditional Grant Wage	1,849,384
121463 Urban Discretionary Equalisation Development Grant	61,395
01 AGRO-INDUSTRIALIZATION	623,915
121466 Programme Conditional Grant - Wage Recurrent	248,065
121467 Programme Conditional Grant - Non Wage Recurrent	146,015
121470 Programme Conditional Grant - Development	229,835
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	401,554
121467 Programme Conditional Grant - Non Wage Recurrent	59,923
121470 Programme Conditional Grant - Development	326,816
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,561
121467 Programme Conditional Grant - Non Wage Recurrent	10,561
12 HUMAN CAPITAL DEVELOPMENT	16,782,808
121466 Programme Conditional Grant - Wage Recurrent	11,714,417
121467 Programme Conditional Grant - Non Wage Recurrent	1,809,465
121470 Programme Conditional Grant - Development	3,258,927
14 PUBLIC SECTOR TRANSFORMATION	976,126
121608 Pensions Arrears	4,340
121617 Salary Arrears	53,286
122105 Pensions	245,231
122107 Gratuity	673,268
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	35,436
121467 Programme Conditional Grant - Non Wage Recurrent	35,436
Total for Vote 823	22,051,410

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	976,126
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	4,340
Pension and Gratuity Arrears	4,340
121617 Salary Arrears	53,286
Salary Arrears	53,286
122105 Pensions	245,231
Pension	245,231
122107 Gratuity	673,268
Gratuity	673,268
Total For Department 010 Administration	976,126
Department 040 Production and Marketing	394,080
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	248,065
Production and Marketing - Wage Conditional Grant	248,065
121467 Programme Conditional Grant - Non Wage Recurrent	146,015
o/w Agricultural Extension - Non Wage Recurrent	77,305
o/w Parish model Grant	49,028
o/w Production - Non-Wage Recurrent	19,682
Total For Department 040 Production and Marketing	394,080
Department 050 Health	4,283,351
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,986,553
Health - Wage Conditional Grant	3,986,553
121467 Programme Conditional Grant - Non Wage Recurrent	296,799
o/w Primary Health Care - Non Wage Recurrent (Government)	233,238
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,011
o/w Primary Healthcare - DHO allocation	50,549
Total For Department 050 Health	4,283,351
Department 060 Education	9,240,530
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,727,864
o/w Primary Education - Wage	5,025,546
o/w Secondary Education - Wage	2,514,219

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	188,099
121467 Programme Conditional Grant - Non Wage Recurrent	1,512,666
o/w Primary Education - Non Wage Recurrent	677,134
o/w Secondary Education - Non Wage Recurrent	702,627
o/w Skills Development - Non Wage Recurrent	132,904
Total For Department 060 Education	9,240,530
Department 080 Water	50,817
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	50,817
o/w Rural Water & Sanitation - Non Wage Recurrent	50,817
Total For Department 080 Water	50,817
Department 090 Natural Resources	9,106
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,106
o/w Natural Resources & Environment - Non Wage Recurrent	9,106
Total For Department 090 Natural Resources	9,106
Department 100 Community Based Services	35,436
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	35,436
o/w Social Development - Non Wage Recurrent	35,436
Total For Department 100 Community Based Services	35,436
Department 130 Trade, Industry and Local Development	10,561
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,561
Trade and Industry - Non Wage Conditional Grant	10,561
Total For Department 130 Trade, Industry and Local Development	10,561
Department M MultiDepartment	3,159,616
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	628,868
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	210,173
o/w District UCG - NWR Subcounty	124,068
o/w Ex-Gratia District	111,720

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		68,024
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		6,678
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		236,083
o/w Urban UCG - NWR Town		236,083
121450 Urban Unconditional Grant Wage		445,280
o/w Town UCG - Wage		445,280
121451 District Unconditional Grant Wage		1,849,384
o/w District UCG - Wage		1,849,384
Total For Department M MultiDepartment		3,159,616
Total Recurrent Budget Estimates		18,159,622
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		229,835
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		229,835
o/w Agriculture Extension - Development		46,105
o/w Microscale Irrigation (roll-out) - development		157,240
o/w Production - Development		26,489
Total For Project 0100 PRODUCTION DEVELOPMENT		229,835
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		341,631
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		326,816
o/w Piped Water Subgrant		121,219
o/w Rural Water & Sanitation Subgrant		205,597
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		341,631
Project 1383 EDUCATION DEVELOPMENT		361,220
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		361,220
o/w Education Development - Formerly SFG		361,220
Total For Project 1383 EDUCATION DEVELOPMENT		361,220
Project 1385 HEALTH DEVELOPMENT		157,612

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	157,612
o/w Health Development - Formula and performance part	157,612
Total For Project 1385 HEALTH DEVELOPMENT	157,612
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,740,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,740,095
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
o/w Health Development - Facility upgrades	1,090,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,740,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	61,395
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	61,395
o/w Town DDEG	61,395
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	61,395
Total Development Budget Estimates	3,891,788
Total for Vote 823	22,051,410

VOTE: 824 Bushenyi District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,412,174	973,027	602,420	4,987,621
01 AGRO-INDUSTRIALIZATION	865,064	374,035	736,671	1,975,770
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	73,585	350,612	424,197
07 PRIVATE SECTOR DEVELOPMENT	0	10,315	0	10,315
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,338,000	1,338,000
12 HUMAN CAPITAL DEVELOPMENT	16,039,493	3,046,188	2,382,628	21,468,310
14 PUBLIC SECTOR TRANSFORMATION	0	4,610,717	300,000	4,910,717
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	33,162	0	33,162
Total for Vote 824	20,316,731	9,121,030	5,710,331	35,148,092

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,610,717		4,610,717
040 Production and Marketing	865,064	374,035		1,239,099
050 Health	3,744,315	721,165		4,465,481
060 Education	12,295,178	2,325,023		14,620,201
080 Water	0	59,418		59,418
090 Natural Resources	0	14,168		14,168
100 Community Based Services	0	33,162		33,162
130 Trade, Industry and Local Development	0	10,315		10,315
M MultiDepartment	3,412,174	973,027		4,385,201
Total Recurrent Budget Estimates	20,316,731	9,121,030		29,437,761
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			74,081	74,081
1382 WATER AND ENVIRONMENT DEVELOPMENT			350,612	350,612
1383 EDUCATION DEVELOPMENT			344,447	344,447
1384 WORKS AND TRANSPORT DEVELOPMENT			1,338,000	1,338,000
1385 HEALTH DEVELOPMENT			218,086	218,086
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,482,685	2,482,685
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			902,420	902,420
Total Development Budget Estimates			5,710,331	5,710,331
Total for Vote 824	20,316,731	9,121,030	5,710,331	35,148,092

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,987,621
121401 District Unconditional Grant Non-Wage	832,011
121402 Urban Unconditional Non-Wage	141,017
121403 District Discretionary Equalisation Development Grant	567,895
121450 Urban Unconditional Grant Wage	358,484
121451 District Unconditional Grant Wage	3,053,690
121463 Urban Discretionary Equalisation Development Grant	34,525
01 AGRO-INDUSTRIALIZATION	1,975,770
121466 Programme Conditional Grant - Wage Recurrent	865,064
121467 Programme Conditional Grant - Non Wage Recurrent	374,035
121470 Programme Conditional Grant - Development	736,671
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	424,197
121467 Programme Conditional Grant - Non Wage Recurrent	73,585
121470 Programme Conditional Grant - Development	335,797
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,315
121467 Programme Conditional Grant - Non Wage Recurrent	10,315
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,338,000
121472 Transitional Conditional Grant - Development	1,338,000
12 HUMAN CAPITAL DEVELOPMENT	21,468,310
121466 Programme Conditional Grant - Wage Recurrent	16,039,493
121467 Programme Conditional Grant - Non Wage Recurrent	3,046,188
121470 Programme Conditional Grant - Development	2,382,628
14 PUBLIC SECTOR TRANSFORMATION	4,910,717
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	1,034,706
121617 Salary Arrears	81,647
122105 Pensions	2,907,781
122107 Gratuity	586,583
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	33,162
121467 Programme Conditional Grant - Non Wage Recurrent	33,162
Total for Vote 824	35,148,092

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

Recurrent Budget Estimates		Total
Department 010 Administration		4,610,717
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,034,706
Pension and Gratuity Arrears		1,034,706
121617 Salary Arrears		81,647
Salary Arrears		81,647
122105 Pensions		2,907,781
Pension		2,907,781
122107 Gratuity		586,583
Gratuity		586,583
Total For Department 010 Administration		4,610,717
Department 040 Production and Marketing		1,239,099
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		865,064
Production and Marketing - Wage Conditional Grant		865,064
121467 Programme Conditional Grant - Non Wage Recurrent		374,035
o/w Agricultural Extension - Non Wage Recurrent		297,632
o/w Parish model Grant		57,032
o/w Production - Non-Wage Recurrent		19,371
Total For Department 040 Production and Marketing		1,239,099
Department 050 Health		4,465,481
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,744,315
Health - Wage Conditional Grant		3,744,315
121467 Programme Conditional Grant - Non Wage Recurrent		721,165
o/w Primary Health Care - Non Wage Recurrent (Government)		209,118
o/w Primary Health Care - Non Wage Recurrent (PNFP)		10,595
o/w Primary Healthcare - DHO allocation		55,020
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		446,433
Total For Department 050 Health		4,465,481
Department 060 Education		14,620,201
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		12,295,178
o/w Primary Education - Wage	494	7,805,156

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	3,552,955
o/w Skills Development - Wage	937,067
121467 Programme Conditional Grant - Non Wage Recurrent	2,325,023
o/w Primary Education - Non Wage Recurrent	962,664
o/w Secondary Education - Non Wage Recurrent	1,049,725
o/w Skills Development - Non Wage Recurrent	312,634
Total For Department 060 Education	14,620,201
Department 080 Water	59,418
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	59,418
o/w Rural Water & Sanitation - Non Wage Recurrent	59,418
Total For Department 080 Water	59,418
Department 090 Natural Resources	14,168
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,168
o/w Natural Resources & Environment - Non Wage Recurrent	14,168
Total For Department 090 Natural Resources	14,168
Department 100 Community Based Services	33,162
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	33,162
o/w Social Development - Non Wage Recurrent	33,162
Total For Department 100 Community Based Services	33,162
Department 130 Trade, Industry and Local Development	10,315
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,315
Trade and Industry - Non Wage Conditional Grant	10,315
Total For Department 130 Trade, Industry and Local Development	10,315
Department M MultiDepartment	4,385,201
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	832,011
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	242,574
o/w District UCG - NWR Subcounty	170,480

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		181,380
o/w Honoraria for District LLG Councillors		75,677
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		11,551
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		141,017
o/w Urban UCG - NWR Town		141,017
121450 Urban Unconditional Grant Wage		358,484
o/w Town UCG - Wage		358,484
121451 District Unconditional Grant Wage		3,053,690
o/w District UCG - Wage		3,053,690
Total For Department M MultiDepartment		4,385,201
Total Recurrent Budget Estimates		29,437,761
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		74,081
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		74,081
o/w Agriculture Extension - Development		46,105
o/w Production - Development		27,976
Total For Project 0100 PRODUCTION DEVELOPMENT		74,081
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		350,612
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		335,797
o/w Piped Water Subgrant		124,550
o/w Rural Water & Sanitation Subgrant		211,247
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		350,612
Project 1383 EDUCATION DEVELOPMENT		344,447
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		344,447
o/w Education Development - Formerly SFG		344,447
Total For Project 1383 EDUCATION DEVELOPMENT		344,447

Local Government

Project 1384 WORKS AND TRANSPORT DEVELOPMENT	1,338,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	1,338,000
Transitional Development - Works Ad Hoc	1,338,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	1,338,000
Project 1385 HEALTH DEVELOPMENT	218,086
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	218,086
o/w Health Development - Formula and performance part	218,086
Total For Project 1385 HEALTH DEVELOPMENT	218,086
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,482,685
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,482,685
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	920,000
o/w Micro Scale Irrigation - Development	662,590
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,482,685
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	902,420
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	567,895
o/w District DDEG - Local Government Grant	248,340
o/w Subcounty DDEG - Local Government Grant	319,556
121463 Urban Discretionary Equalisation Development Grant	34,525
o/w Town DDEG	34,525
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	902,420
Total Development Budget Estimates	5,710,331
Total for Vote 824	35,148,092

VOTE: 825 Busia District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,883,450	1,310,547	27,162	3,221,159
01 AGRO-INDUSTRIALIZATION	1,190,421	389,934	380,825	1,961,179
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	112,192	720,702	832,893
07 PRIVATE SECTOR DEVELOPMENT	0	13,840	0	13,840
12 HUMAN CAPITAL DEVELOPMENT	20,335,211	4,646,895	1,772,325	26,754,431
14 PUBLIC SECTOR TRANSFORMATION	0	3,707,301	0	3,707,301
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	59,228	0	59,228
Total for Vote 825	23,409,082	10,239,936	2,901,014	36,550,031

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,707,301		3,707,301
040 Production and Marketing	1,190,421	389,934		1,580,355
050 Health	6,214,087	1,115,033		7,329,121
060 Education	14,121,124	3,531,862		17,652,985
080 Water	0	81,987		81,987
090 Natural Resources	0	30,205		30,205
100 Community Based Services	0	59,228		59,228
130 Trade, Industry and Local Development	0	13,840		13,840
M MultiDepartment	1,883,450	1,310,547		3,193,997
Total Recurrent Budget Estimates	23,409,082	10,239,936		33,649,018
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			380,825	380,825
1382 WATER AND ENVIRONMENT DEVELOPMENT			720,702	720,702
1383 EDUCATION DEVELOPMENT			369,795	369,795
1385 HEALTH DEVELOPMENT			162,435	162,435
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,240,095	1,240,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			27,162	27,162
Total Development Budget Estimates			2,901,014	2,901,014
Total for Vote 825	23,409,082	10,239,936	2,901,014	36,550,031

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,221,159
121401 District Unconditional Grant Non-Wage	1,213,459
121402 Urban Unconditional Non-Wage	97,088
121450 Urban Unconditional Grant Wage	158,038
121451 District Unconditional Grant Wage	1,725,412
121463 Urban Discretionary Equalisation Development Grant	27,162
01 AGRO-INDUSTRIALIZATION	1,961,179
121466 Programme Conditional Grant - Wage Recurrent	1,190,421
121467 Programme Conditional Grant - Non Wage Recurrent	389,934
121470 Programme Conditional Grant - Development	380,825
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	832,893
121467 Programme Conditional Grant - Non Wage Recurrent	112,192
121470 Programme Conditional Grant - Development	705,887
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,840
121467 Programme Conditional Grant - Non Wage Recurrent	13,840
12 HUMAN CAPITAL DEVELOPMENT	26,754,431
121466 Programme Conditional Grant - Wage Recurrent	20,335,211
121467 Programme Conditional Grant - Non Wage Recurrent	4,646,895
121470 Programme Conditional Grant - Development	1,772,325
14 PUBLIC SECTOR TRANSFORMATION	3,707,301
121608 Pensions Arrears	216,385
122105 Pensions	1,466,601
122107 Gratuity	2,024,315
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	59,228
121467 Programme Conditional Grant - Non Wage Recurrent	59,228
Total for Vote 825	36,550,031

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	3,707,301
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	216,385
Pension and Gratuity Arrears	216,385
122105 Pensions	1,466,601
Pension	1,466,601
122107 Gratuity	2,024,315
Gratuity	2,024,315
Total For Department 010 Administration	3,707,301
Department 040 Production and Marketing	1,580,355
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,190,421
Production and Marketing - Wage Conditional Grant	1,190,421
121467 Programme Conditional Grant - Non Wage Recurrent	389,934
o/w Agricultural Extension - Non Wage Recurrent	296,737
o/w Parish model Grant	62,035
o/w Production - Non-Wage Recurrent	31,162
Total For Department 040 Production and Marketing	1,580,355
Department 050 Health	7,329,121
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,214,087
Health - Wage Conditional Grant	6,214,087
121467 Programme Conditional Grant - Non Wage Recurrent	1,115,033
o/w Primary Health Care - Non Wage Recurrent (Government)	336,258
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,178
o/w Primary Healthcare - DHO allocation	66,994
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	500,784
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	201,819
Total For Department 050 Health	7,329,121
Department 060 Education	17,652,985
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	14,121,124
o/w Primary Education - Wage	9,255,152
o/w Secondary Education - Wage	4,027,597

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	838,375
121467 Programme Conditional Grant - Non Wage Recurrent	3,531,862
o/w Primary Education - Non Wage Recurrent	1,406,640
o/w Secondary Education - Non Wage Recurrent	1,713,638
o/w Skills Development - Non Wage Recurrent	409,667
o/w SNE Education - Non Wage Recurrent	1,916
Total For Department 060 Education	17,652,985
Department 080 Water	81,987
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	81,987
o/w Rural Water & Sanitation - Non Wage Recurrent	81,987
Total For Department 080 Water	81,987
Department 090 Natural Resources	30,205
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	30,205
o/w Natural Resources & Environment - Non Wage Recurrent	30,205
Total For Department 090 Natural Resources	30,205
Department 100 Community Based Services	59,228
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	59,228
o/w Social Development - Non Wage Recurrent	59,228
Total For Department 100 Community Based Services	59,228
Department 130 Trade, Industry and Local Development	13,840
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,840
Trade and Industry - Non Wage Conditional Grant	13,840
Total For Department 130 Trade, Industry and Local Development	13,840
Department M MultiDepartment	3,193,997
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,213,459
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	333,292
o/w District UCG - NWR Subcounty	301,738

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	371,804
o/w Honoraria for District LLG Councillors	85,456
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	12,964
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	97,088
o/w Urban UCG - NWR Town	97,088
121450 Urban Unconditional Grant Wage	158,038
o/w Town UCG - Wage	158,038
121451 District Unconditional Grant Wage	1,725,412
o/w District UCG - Wage	1,725,412
Total For Department M MultiDepartment	3,193,997
Total Recurrent Budget Estimates	33,649,018
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	380,825
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	380,825
o/w Agriculture Extension - Development	55,326
o/w Microscale Irrigation (roll-out) - development	275,170
o/w Production - Development	50,328
Total For Project 0100 PRODUCTION DEVELOPMENT	380,825
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	720,702
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	705,887
o/w Piped Water Subgrant	261,820
o/w Rural Water & Sanitation Subgrant	444,067
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	720,702
Project 1383 EDUCATION DEVELOPMENT	369,795
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	369,795
o/w Education Development - Formerly SFG	369,795
Total For Project 1383 EDUCATION DEVELOPMENT	369,795

Local Government

Project 1385 HEALTH DEVELOPMENT	162,435
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	162,435
o/w Health Development - Formula and performance part	162,435
Total For Project 1385 HEALTH DEVELOPMENT	162,435
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,240,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,240,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	340,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,240,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	27,162
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	27,162
o/w Town DDEG	27,162
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	27,162
Total Development Budget Estimates	2,901,014
Total for Vote 825	36,550,031

VOTE: 826 Butaleja District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,345,593	1,245,237	60,967	3,651,797
01 AGRO-INDUSTRIALIZATION	900,976	327,398	289,468	1,517,843
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	91,811	766,413	858,224
07 PRIVATE SECTOR DEVELOPMENT	0	13,875	0	13,875
12 HUMAN CAPITAL DEVELOPMENT	20,414,927	4,107,248	2,414,331	26,936,506
14 PUBLIC SECTOR TRANSFORMATION	0	4,129,977	200,000	4,329,977
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	58,806	0	58,806
Total for Vote 826	23,661,496	9,974,352	3,731,179	37,367,028

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,129,977		4,129,977
040 Production and Marketing	900,976	327,398		1,228,374
050 Health	6,760,914	944,308		7,705,221
060 Education	13,654,013	3,162,940		16,816,954
080 Water	0	71,145		71,145
090 Natural Resources	0	20,666		20,666
100 Community Based Services	0	58,806		58,806
130 Trade, Industry and Local Development	0	13,875		13,875
M MultiDepartment	2,345,593	1,245,237		3,590,830
Total Recurrent Budget Estimates	23,661,496	9,974,352		33,635,849
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			289,468	289,468
1382 WATER AND ENVIRONMENT DEVELOPMENT			766,413	766,413
1383 EDUCATION DEVELOPMENT			404,741	404,741
1385 HEALTH DEVELOPMENT			189,495	189,495
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,820,095	1,820,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			260,967	260,967
Total Development Budget Estimates			3,731,179	3,731,179
Total for Vote 826	23,661,496	9,974,352	3,731,179	37,367,028

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,651,797
121401 District Unconditional Grant Non-Wage	1,048,561
121402 Urban Unconditional Non-Wage	196,676
121450 Urban Unconditional Grant Wage	412,888
121451 District Unconditional Grant Wage	1,932,705
121463 Urban Discretionary Equalisation Development Grant	60,967
01 AGRO-INDUSTRIALIZATION	1,517,843
121466 Programme Conditional Grant - Wage Recurrent	900,976
121467 Programme Conditional Grant - Non Wage Recurrent	327,398
121470 Programme Conditional Grant - Development	289,468
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	858,224
121467 Programme Conditional Grant - Non Wage Recurrent	91,811
121470 Programme Conditional Grant - Development	751,598
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,875
121467 Programme Conditional Grant - Non Wage Recurrent	13,875
12 HUMAN CAPITAL DEVELOPMENT	26,936,506
121466 Programme Conditional Grant - Wage Recurrent	20,414,927
121467 Programme Conditional Grant - Non Wage Recurrent	4,107,248
121470 Programme Conditional Grant - Development	2,414,331
14 PUBLIC SECTOR TRANSFORMATION	4,329,977
121472 Transitional Conditional Grant - Development	200,000
121608 Pensions Arrears	346,171
121617 Salary Arrears	71,111
122105 Pensions	1,470,878
122107 Gratuity	2,241,819
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	58,806
121467 Programme Conditional Grant - Non Wage Recurrent	58,806
Total for Vote 826	37,367,028

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

Recurrent Budget Estimates		Total
Department 010 Administration		4,129,977
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		346,171
Pension and Gratuity Arrears		346,171
121617 Salary Arrears		71,111
Salary Arrears		71,111
122105 Pensions		1,470,878
Pension		1,470,878
122107 Gratuity		2,241,819
Gratuity		2,241,819
Total For Department 010 Administration		4,129,977
Department 040 Production and Marketing		1,228,374
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		900,976
Production and Marketing - Wage Conditional Grant		900,976
121467 Programme Conditional Grant - Non Wage Recurrent		327,398
o/w Agricultural Extension - Non Wage Recurrent		220,732
o/w Parish model Grant		76,043
o/w Production - Non-Wage Recurrent		30,623
Total For Department 040 Production and Marketing		1,228,374
Department 050 Health		7,705,221
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,760,914
Health - Wage Conditional Grant		6,760,914
121467 Programme Conditional Grant - Non Wage Recurrent		944,308
o/w Primary Health Care - Non Wage Recurrent (Government)		346,046
o/w Primary Health Care - Non Wage Recurrent (PNFP)		9,879
o/w Primary Healthcare - DHO allocation		61,838
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		526,545
Total For Department 050 Health		7,705,221
Department 060 Education		16,816,954
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		13,654,013
o/w Primarv Education - Wage	508	9.915.282

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	3,303,706
o/w Skills Development - Wage	435,026
121467 Programme Conditional Grant - Non Wage Recurrent	3,162,940
o/w Primary Education - Non Wage Recurrent	1,822,614
o/w Secondary Education - Non Wage Recurrent	1,178,009
o/w Skills Development - Non Wage Recurrent	162,317
Total For Department 060 Education	16,816,954
Department 080 Water	71,145
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	71,145
o/w Rural Water & Sanitation - Non Wage Recurrent	71,145
Total For Department 080 Water	71,145
Department 090 Natural Resources	20,666
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	20,666
o/w Natural Resources & Environment - Non Wage Recurrent	20,666
Total For Department 090 Natural Resources	20,666
Department 100 Community Based Services	58,806
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	58,806
o/w Social Development - Non Wage Recurrent	58,806
Total For Department 100 Community Based Services	58,806
Department 130 Trade, Industry and Local Development	13,875
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,875
Trade and Industry - Non Wage Conditional Grant	13,875
Total For Department 130 Trade, Industry and Local Development	13,875
Department M MultiDepartment	3,590,830
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,048,561
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	285,452
o/w District UCG - NWR Subcounty	228,931

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	329,220
o/w Honoraria for District LLG Councillors	85,881
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	10,872
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	196,676
o/w Urban UCG - NWR Town	196,676
121450 Urban Unconditional Grant Wage	412,888
o/w Town UCG - Wage	412,888
121451 District Unconditional Grant Wage	1,932,705
o/w District UCG - Wage	1,932,705
Total For Department M MultiDepartment	3,590,830
Total Recurrent Budget Estimates	33,635,849
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	289,468
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	289,468
o/w Agriculture Extension - Development	46,105
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	46,813
Total For Project 0100 PRODUCTION DEVELOPMENT	289,468
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	766,413
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	751,598
o/w Piped Water Subgrant	278,775
o/w Rural Water & Sanitation Subgrant	472,824
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	766,413
Project 1383 EDUCATION DEVELOPMENT	404,741
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	404,741
o/w Education Development - Formerly SFG	404,741
Total For Project 1383 EDUCATION DEVELOPMENT	404,741

Local Government

Project 1385 HEALTH DEVELOPMENT	189,495
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	189,495
o/w Health Development - Formula and performance part	189,495
Total For Project 1385 HEALTH DEVELOPMENT	189,495
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,820,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	260,967
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	60,967
o/w Town DDEG	60,967
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - PSM Ad Hoc	200,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	260,967
Total Development Budget Estimates	3,731,179
Total for Vote 826	37,367,028

VOTE: 827 Butambala District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,547,031	552,316	410,952	2,510,300
01 AGRO-INDUSTRIALIZATION	742,587	198,254	363,336	1,304,178
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	50,428	248,420	298,848
07 PRIVATE SECTOR DEVELOPMENT	0	8,483	0	8,483
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,500,000	1,500,000
12 HUMAN CAPITAL DEVELOPMENT	14,327,445	2,221,682	1,089,202	17,638,329
14 PUBLIC SECTOR TRANSFORMATION	0	1,937,065	0	1,937,065
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	19,303	0	19,303
Total for Vote 827	16,617,064	4,987,532	3,611,911	25,216,506

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,937,065		1,937,065
040 Production and Marketing	742,587	198,254		940,841
050 Health	4,720,023	491,697		5,211,720
060 Education	9,607,422	1,729,985		11,337,407
080 Water	0	43,662		43,662
090 Natural Resources	0	6,766		6,766
100 Community Based Services	0	19,303		19,303
130 Trade, Industry and Local Development	0	8,483		8,483
M MultiDepartment	1,547,031	552,316		2,099,348
Total Recurrent Budget Estimates	16,617,064	4,987,532		21,604,596
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			35,301	35,301
1382 WATER AND ENVIRONMENT DEVELOPMENT			248,420	248,420
1383 EDUCATION DEVELOPMENT			177,318	177,318
1384 WORKS AND TRANSPORT DEVELOPMENT			1,500,000	1,500,000
1385 HEALTH DEVELOPMENT			161,884	161,884
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,078,036	1,078,036
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			410,952	410,952
Total Development Budget Estimates			3,611,911	3,611,911
Total for Vote 827	16,617,064	4,987,532	3,611,911	25,216,506

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,510,300
121401 District Unconditional Grant Non-Wage	456,742
121402 Urban Unconditional Non-Wage	95,574
121403 District Discretionary Equalisation Development Grant	382,183
121450 Urban Unconditional Grant Wage	243,844
121451 District Unconditional Grant Wage	1,303,188
121463 Urban Discretionary Equalisation Development Grant	28,769
01 AGRO-INDUSTRIALIZATION	1,304,178
121466 Programme Conditional Grant - Wage Recurrent	742,587
121467 Programme Conditional Grant - Non Wage Recurrent	198,254
121470 Programme Conditional Grant - Development	363,336
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	298,848
121467 Programme Conditional Grant - Non Wage Recurrent	50,428
121470 Programme Conditional Grant - Development	233,605
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	8,483
121467 Programme Conditional Grant - Non Wage Recurrent	8,483
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,500,000
121472 Transitional Conditional Grant - Development	1,500,000
12 HUMAN CAPITAL DEVELOPMENT	17,638,329
121466 Programme Conditional Grant - Wage Recurrent	14,327,445
121467 Programme Conditional Grant - Non Wage Recurrent	2,221,682
121470 Programme Conditional Grant - Development	1,089,202
14 PUBLIC SECTOR TRANSFORMATION	1,937,065
121617 Salary Arrears	113,815
122105 Pensions	574,479
122107 Gratuity	1,248,772
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	19,303
121467 Programme Conditional Grant - Non Wage Recurrent	19,303
Total for Vote 827	25,216,506

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,937,065
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	113,815
Salary Arrears	113,815
122105 Pensions	574,479
Pension	574,479
122107 Gratuity	1,248,772
Gratuity	1,248,772
Total For Department 010 Administration	1,937,065
Department 040 Production and Marketing	940,841
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	742,587
Production and Marketing - Wage Conditional Grant	742,587
121467 Programme Conditional Grant - Non Wage Recurrent	198,254
o/w Agricultural Extension - Non Wage Recurrent	161,480
o/w Parish model Grant	25,014
o/w Production - Non-Wage Recurrent	11,760
Total For Department 040 Production and Marketing	940,841
Department 050 Health	5,211,720
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,720,023
Health - Wage Conditional Grant	4,720,023
121467 Programme Conditional Grant - Non Wage Recurrent	491,697
o/w Primary Health Care - Non Wage Recurrent (Government)	107,897
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,625
o/w Primary Healthcare - DHO allocation	40,672
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	331,503
Total For Department 050 Health	5,211,720
Department 060 Education	11,337,407
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	9,607,422
o/w Primary Education - Wage	4,487,969
o/w Secondary Education - Wage	4,634,035
o/w Skills Development - Wage	485,418

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	1,729,985
o/w Primary Education - Non Wage Recurrent	495,877
o/w Secondary Education - Non Wage Recurrent	1,077,791
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	11,337,407
Department 080 Water	43,662
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	43,662
o/w Rural Water & Sanitation - Non Wage Recurrent	43,662
Total For Department 080 Water	43,662
Department 090 Natural Resources	6,766
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	6,766
o/w Natural Resources & Environment - Non Wage Recurrent	6,766
Total For Department 090 Natural Resources	6,766
Department 100 Community Based Services	19,303
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,303
o/w Social Development - Non Wage Recurrent	19,303
Total For Department 100 Community Based Services	19,303
Department 130 Trade, Industry and Local Development	8,483
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,483
Trade and Industry - Non Wage Conditional Grant	8,483
Total For Department 130 Trade, Industry and Local Development	8,483
Department M MultiDepartment	2,099,348
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	456,742
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	173,445
o/w District UCG - NWR Subcounty	69,895
o/w Ex-Gratia District	60,600
o/w Honoraria for District LLG Councillors	36,563

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,034
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	95,574
o/w Urban UCG - NWR Town	95,574
121450 Urban Unconditional Grant Wage	243,844
o/w Town UCG - Wage	243,844
121451 District Unconditional Grant Wage	1,303,188
o/w District UCG - Wage	1,303,188
Total For Department M MultiDepartment	2,099,348
Total Recurrent Budget Estimates	21,604,596
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	35,301
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	35,301
o/w Agriculture Extension - Development	21,516
o/w Production - Development	13,785
Total For Project 0100 PRODUCTION DEVELOPMENT	35,301
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	248,420
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	233,605
o/w Piped Water Subgrant	86,646
o/w Rural Water & Sanitation Subgrant	146,959
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	248,420
Project 1383 EDUCATION DEVELOPMENT	177,318
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	177,318
o/w Education Development - Formerly SFG	177,318
Total For Project 1383 EDUCATION DEVELOPMENT	177,318
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	1,500,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	1,500,000
Transitional Development - Works Ad Hoc	1,500,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	1,500,000
Project 1385 HEALTH DEVELOPMENT	161,884
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	161,884
o/w Health Development - Formula and performance part	161,884
Total For Project 1385 HEALTH DEVELOPMENT	161,884
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,078,036
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,078,036
o/w Education Development - UGIFT Seed Secondary Schools	750,000
o/w Micro Scale Irrigation - Development	328,036
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,078,036
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	410,952
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	382,183
o/w District DDEG - Local Government Grant	155,232
o/w Subcounty DDEG - Local Government Grant	226,951
121463 Urban Discretionary Equalisation Development Grant	28,769
o/w Town DDEG	28,769
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	410,952
Total Development Budget Estimates	3,611,911
Total for Vote 827	25,216,506

VOTE: 828 Butebo District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,229,030	791,362	30,896	3,051,288
01 AGRO-INDUSTRIALIZATION	553,200	174,330	306,931	1,034,461
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	55,004	402,600	457,604
07 PRIVATE SECTOR DEVELOPMENT	0	9,528	0	9,528
12 HUMAN CAPITAL DEVELOPMENT	9,296,241	2,461,441	3,017,804	14,775,485
14 PUBLIC SECTOR TRANSFORMATION	0	1,583,498	0	1,583,498
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	26,761	0	26,761
Total for Vote 828	12,078,471	5,101,924	3,758,230	20,938,626

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,583,498		1,583,498
040 Production and Marketing	553,200	174,330		727,530
050 Health	2,590,861	306,320		2,897,182
060 Education	6,705,380	2,155,121		8,860,500
080 Water	0	46,907		46,907
090 Natural Resources	0	8,097		8,097
100 Community Based Services	0	26,761		26,761
130 Trade, Industry and Local Development	0	9,528		9,528
M MultiDepartment	2,229,030	791,362		3,020,392
Total Recurrent Budget Estimates	12,078,471	5,101,924		17,180,395
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			306,931	306,931
1382 WATER AND ENVIRONMENT DEVELOPMENT			402,600	402,600
1383 EDUCATION DEVELOPMENT			381,344	381,344
1385 HEALTH DEVELOPMENT			166,460	166,460
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,470,000	2,470,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			30,896	30,896
Total Development Budget Estimates			3,758,230	3,758,230
Total for Vote 828	12,078,471	5,101,924	3,758,230	20,938,626

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,051,288
121401 District Unconditional Grant Non-Wage	681,863
121402 Urban Unconditional Non-Wage	109,499
121450 Urban Unconditional Grant Wage	290,581
121451 District Unconditional Grant Wage	1,938,449
121463 Urban Discretionary Equalisation Development Grant	30,896
01 AGRO-INDUSTRIALIZATION	1,034,461
121466 Programme Conditional Grant - Wage Recurrent	553,200
121467 Programme Conditional Grant - Non Wage Recurrent	174,330
121470 Programme Conditional Grant - Development	306,931
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	457,604
121467 Programme Conditional Grant - Non Wage Recurrent	55,004
121470 Programme Conditional Grant - Development	387,785
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,528
121467 Programme Conditional Grant - Non Wage Recurrent	9,528
12 HUMAN CAPITAL DEVELOPMENT	14,775,485
121466 Programme Conditional Grant - Wage Recurrent	9,296,241
121467 Programme Conditional Grant - Non Wage Recurrent	2,461,441
121470 Programme Conditional Grant - Development	2,767,804
121472 Transitional Conditional Grant - Development	250,000
14 PUBLIC SECTOR TRANSFORMATION	1,583,498
121608 Pensions Arrears	763,993
122105 Pensions	280,567
122107 Gratuity	538,939
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	26,761
121467 Programme Conditional Grant - Non Wage Recurrent	26,761
Total for Vote 828	20,938,626

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,583,498
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	763,993
Pension and Gratuity Arrears	763,993
122105 Pensions	280,567
Pension	280,567
122107 Gratuity	538,939
Gratuity	538,939
Total For Department 010 Administration	1,583,498
Department 040 Production and Marketing	727,530
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	553,200
Production and Marketing - Wage Conditional Grant	553,200
121467 Programme Conditional Grant - Non Wage Recurrent	174,330
o/w Agricultural Extension - Non Wage Recurrent	98,678
o/w Parish model Grant	61,035
o/w Production - Non-Wage Recurrent	14,617
Total For Department 040 Production and Marketing	727,530
Department 050 Health	2,897,182
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,590,861
Health - Wage Conditional Grant	2,590,861
121467 Programme Conditional Grant - Non Wage Recurrent	306,320
o/w Primary Health Care - Non Wage Recurrent (Government)	154,498
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,773
o/w Primary Healthcare - DHO allocation	37,049
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	110,000
Total For Department 050 Health	2,897,182
Department 060 Education	8,860,500
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,705,380
o/w Primary Education - Wage	3,906,069
o/w Secondary Education - Wage	2,113,693
o/w Skills Development - Wage	685,618

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	2,155,121
o/w Primary Education - Non Wage Recurrent	697,147
o/w Secondary Education - Non Wage Recurrent	1,075,936
o/w Skills Development - Non Wage Recurrent	382,038
Total For Department 060 Education	8,860,500
Department 080 Water	46,907
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	46,907
o/w Rural Water & Sanitation - Non Wage Recurrent	46,907
Total For Department 080 Water	46,907
Department 090 Natural Resources	8,097
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,097
o/w Natural Resources & Environment - Non Wage Recurrent	8,097
Total For Department 090 Natural Resources	8,097
Department 100 Community Based Services	26,761
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	26,761
o/w Social Development - Non Wage Recurrent	26,761
Total For Department 100 Community Based Services	26,761
Department 130 Trade, Industry and Local Development	9,528
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,528
Trade and Industry - Non Wage Conditional Grant	9,528
Total For Department 130 Trade, Industry and Local Development	9,528
Department M MultiDepartment	3,020,392
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	681,863
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	208,836
o/w District UCG - NWR Subcounty	134,639
o/w Ex-Gratia District	175,226
o/w Honoraria for District LLG Councillors	49,318

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		5,639
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		109,499
o/w Urban UCG - NWR Town		109,499
121450 Urban Unconditional Grant Wage		290,581
o/w Town UCG - Wage		290,581
121451 District Unconditional Grant Wage		1,938,449
o/w District UCG - Wage		1,938,449
Total For Department M MultiDepartment		3,020,392
Total Recurrent Budget Estimates		17,180,395
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		306,931
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		306,931
o/w Agriculture Extension - Development		52,253
o/w Microscale Irrigation (roll-out) - development		235,860
o/w Production - Development		18,818
Total For Project 0100 PRODUCTION DEVELOPMENT		306,931
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		402,600
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		387,785
o/w Piped Water Subgrant		143,833
o/w Rural Water & Sanitation Subgrant		243,952
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		402,600
Project 1383 EDUCATION DEVELOPMENT		381,344
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		131,344
o/w Education Development - Formerly SFG		131,344
121472 Transitional Conditional Grant - Development		250,000
Transitional Development - Education Ad Hoc		250,000
Total For Project 1383 EDUCATION DEVELOPMENT		381,344

Local Government

Project 1385 HEALTH DEVELOPMENT	166,460
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	166,460
o/w Health Development - Formula and performance part	166,460
Total For Project 1385 HEALTH DEVELOPMENT	166,460
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,470,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,470,000
o/w Education Development - UGIFT Seed Secondary Schools	1,400,000
o/w Health Development - Facility upgrades	1,070,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,470,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	30,896
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	30,896
o/w Town DDEG	30,896
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	30,896
Total Development Budget Estimates	3,758,230
Total for Vote 828	20,938,626

VOTE: 829 Buvuma District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,467,729	1,079,328	564,040	4,111,097
01 AGRO-INDUSTRIALIZATION	1,260,758	305,526	168,299	1,734,584
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	71,974	486,543	558,517
07 PRIVATE SECTOR DEVELOPMENT	0	12,139	0	12,139
12 HUMAN CAPITAL DEVELOPMENT	6,436,200	794,540	4,130,850	11,361,590
14 PUBLIC SECTOR TRANSFORMATION	0	356,376	170,000	526,376
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	50,265	0	50,265
Total for Vote 829	10,164,688	2,670,147	5,519,733	18,354,567

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	356,376		356,376
040 Production and Marketing	1,260,758	305,526		1,566,285
050 Health	3,373,848	290,323		3,664,170
060 Education	3,062,352	504,217		3,566,569
080 Water	0	55,679		55,679
090 Natural Resources	0	16,295		16,295
100 Community Based Services	0	50,265		50,265
130 Trade, Industry and Local Development	0	12,139		12,139
M MultiDepartment	2,467,729	1,079,328		3,547,058
Total Recurrent Budget Estimates	10,164,688	2,670,147		12,834,835
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			168,299	168,299
1382 WATER AND ENVIRONMENT DEVELOPMENT			486,543	486,543
1383 EDUCATION DEVELOPMENT			680,071	680,071
1385 HEALTH DEVELOPMENT			130,685	130,685
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,320,095	3,320,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			734,040	734,040
Total Development Budget Estimates			5,519,733	5,519,733
Total for Vote 829	10,164,688	2,670,147	5,519,733	18,354,567

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,111,097
121401 District Unconditional Grant Non-Wage	983,754
121402 Urban Unconditional Non-Wage	95,574
121403 District Discretionary Equalisation Development Grant	534,586
121450 Urban Unconditional Grant Wage	247,561
121451 District Unconditional Grant Wage	2,220,168
121463 Urban Discretionary Equalisation Development Grant	29,454
01 AGRO-INDUSTRIALIZATION	1,734,584
121466 Programme Conditional Grant - Wage Recurrent	1,260,758
121467 Programme Conditional Grant - Non Wage Recurrent	305,526
121470 Programme Conditional Grant - Development	168,299
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	558,517
121467 Programme Conditional Grant - Non Wage Recurrent	71,974
121470 Programme Conditional Grant - Development	471,728
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,139
121467 Programme Conditional Grant - Non Wage Recurrent	12,139
12 HUMAN CAPITAL DEVELOPMENT	11,361,590
121466 Programme Conditional Grant - Wage Recurrent	6,436,200
121467 Programme Conditional Grant - Non Wage Recurrent	794,540
121470 Programme Conditional Grant - Development	4,130,850
14 PUBLIC SECTOR TRANSFORMATION	526,376
121472 Transitional Conditional Grant - Development	170,000
122105 Pensions	129,969
122107 Gratuity	226,407
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	50,265
121467 Programme Conditional Grant - Non Wage Recurrent	50,265
Total for Vote 829	18,354,567

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

Recurrent Budget Estimates		Total
Department 010 Administration		356,376
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		129,969
Pension		129,969
122107 Gratuity		226,407
Gratuity		226,407
Total For Department 010 Administration		356,376
Department 040 Production and Marketing		1,566,285
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,260,758
Production and Marketing - Wage Conditional Grant		1,260,758
121467 Programme Conditional Grant - Non Wage Recurrent		305,526
o/w Agricultural Extension - Non Wage Recurrent		250,399
o/w Parish model Grant		38,022
o/w Production - Non-Wage Recurrent		17,105
Total For Department 040 Production and Marketing		1,566,285
Department 050 Health		3,664,170
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,373,848
Health - Wage Conditional Grant		3,373,848
121467 Programme Conditional Grant - Non Wage Recurrent		290,323
o/w Primary Health Care - Non Wage Recurrent (Government)		233,312
o/w Primary Health Care - Non Wage Recurrent (PNFP)		11,237
o/w Primary Healthcare - DHO allocation		45,774
Total For Department 050 Health		3,664,170
Department 060 Education		3,566,569
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,062,352
o/w Primary Education - Wage		2,323,408
o/w Secondary Education - Wage		738,944
121467 Programme Conditional Grant - Non Wage Recurrent		504,217
o/w Primary Education - Non Wage Recurrent		277,645
o/w Secondary Education - Non Wage Recurrent		226,572
Total For Department 060 Education		3,566,569

Local Government

Department 080 Water	55,679
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	55,679
o/w Rural Water & Sanitation - Non Wage Recurrent	55,679
Total For Department 080 Water	55,679
Department 090 Natural Resources	16,295
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,295
o/w Natural Resources & Environment - Non Wage Recurrent	16,295
Total For Department 090 Natural Resources	16,295
Department 100 Community Based Services	50,265
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	50,265
o/w Social Development - Non Wage Recurrent	50,265
Total For Department 100 Community Based Services	50,265
Department 130 Trade, Industry and Local Development	12,139
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,139
Trade and Industry - Non Wage Conditional Grant	12,139
Total For Department 130 Trade, Industry and Local Development	12,139
Department M MultiDepartment	3,547,058
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	983,754
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	221,483
o/w District UCG - NWR Subcounty	112,450
o/w Ex-Gratia District	287,720
o/w Honoraria for District LLG Councillors	252,294
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	1,603
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	95,574
o/w Urban UCG - NWR Town	95,574

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121450 Urban Unconditional Grant Wage	247,561
o/w Town UCG - Wage	247,561
121451 District Unconditional Grant Wage	2,220,168
o/w District UCG - Wage	2,220,168
Total For Department M MultiDepartment	3,547,058
Total Recurrent Budget Estimates	12,834,835
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	168,299
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	168,299
o/w Agriculture Extension - Development	27,663
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	22,706
Total For Project 0100 PRODUCTION DEVELOPMENT	168,299
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	486,543
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	471,728
o/w Piped Water Subgrant	174,968
o/w Rural Water & Sanitation Subgrant	296,760
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	486,543
Project 1383 EDUCATION DEVELOPMENT	680,071
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	680,071
o/w Education Development - Formerly SFG	680,071
Total For Project 1383 EDUCATION DEVELOPMENT	680,071
Project 1385 HEALTH DEVELOPMENT	130,685
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	130,685
o/w Health Development - Formula and performance part	130,685
Total For Project 1385 HEALTH DEVELOPMENT	130,685
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,320,095

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	3,320,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	2,420,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,320,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	734,040
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	534,586
o/w District DDEG - Local Government Grant	223,947
o/w Subcounty DDEG - Local Government Grant	310,639
121463 Urban Discretionary Equalisation Development Grant	29,454
o/w Town DDEG	29,454
121472 Transitional Conditional Grant - Development	170,000
Transitional Development - PSM Ad Hoc	170,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	734,040
Total Development Budget Estimates	5,519,733
Total for Vote 829	18,354,567

VOTE: 830 Buyende District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,239,332	1,388,251	1,293,660	4,921,244
01 AGRO-INDUSTRIALIZATION	832,100	321,289	305,194	1,458,583
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	125,853	855,551	981,403
07 PRIVATE SECTOR DEVELOPMENT	0	18,319	0	18,319
12 HUMAN CAPITAL DEVELOPMENT	11,841,077	3,028,326	2,043,816	16,913,218
14 PUBLIC SECTOR TRANSFORMATION	0	1,062,774	0	1,062,774
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	78,236	0	78,236
Total for Vote 830	14,912,509	6,023,048	4,498,221	25,433,777

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,062,774		1,062,774
040 Production and Marketing	832,100	321,289		1,153,389
050 Health	2,487,115	673,425		3,160,540
060 Education	9,353,962	2,354,901		11,708,863
080 Water	0	94,833		94,833
090 Natural Resources	0	31,020		31,020
100 Community Based Services	0	78,236		78,236
130 Trade, Industry and Local Development	0	18,319		18,319
M MultiDepartment	2,239,332	1,388,251		3,627,583
Total Recurrent Budget Estimates	14,912,509	6,023,048		20,935,557
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			305,194	305,194
1382 WATER AND ENVIRONMENT DEVELOPMENT			855,551	855,551
1383 EDUCATION DEVELOPMENT			769,230	769,230
1385 HEALTH DEVELOPMENT			354,586	354,586
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,293,660	1,293,660
Total Development Budget Estimates			4,498,221	4,498,221
Total for Vote 830	14,912,509	6,023,048	4,498,221	25,433,777

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,921,244
121401 District Unconditional Grant Non-Wage	1,154,362
121402 Urban Unconditional Non-Wage	233,889
121403 District Discretionary Equalisation Development Grant	1,222,360
121450 Urban Unconditional Grant Wage	240,063
121451 District Unconditional Grant Wage	1,999,269
121463 Urban Discretionary Equalisation Development Grant	71,300
01 AGRO-INDUSTRIALIZATION	1,458,583
121466 Programme Conditional Grant - Wage Recurrent	832,100
121467 Programme Conditional Grant - Non Wage Recurrent	321,289
121470 Programme Conditional Grant - Development	305,194
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	981,403
121467 Programme Conditional Grant - Non Wage Recurrent	125,853
121470 Programme Conditional Grant - Development	840,736
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	18,319
121467 Programme Conditional Grant - Non Wage Recurrent	18,319
12 HUMAN CAPITAL DEVELOPMENT	16,913,218
121466 Programme Conditional Grant - Wage Recurrent	11,841,077
121467 Programme Conditional Grant - Non Wage Recurrent	3,028,326
121470 Programme Conditional Grant - Development	2,043,816
14 PUBLIC SECTOR TRANSFORMATION	1,062,774
122105 Pensions	384,185
122107 Gratuity	678,590
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	78,236
121467 Programme Conditional Grant - Non Wage Recurrent	78,236
Total for Vote 830	25,433,777

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,062,774
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		384,185
Pension		384,185
122107 Gratuity		678,590
Gratuity		678,590
Total For Department 010 Administration		1,062,774
Department 040 Production and Marketing		1,153,389
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		832,100
Production and Marketing - Wage Conditional Grant		832,100
121467 Programme Conditional Grant - Non Wage Recurrent		321,289
o/w Agricultural Extension - Non Wage Recurrent		206,789
o/w Parish model Grant		73,041
o/w Production - Non-Wage Recurrent		41,458
Total For Department 040 Production and Marketing		1,153,389
Department 050 Health		3,160,540
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,487,115
Health - Wage Conditional Grant		2,487,115
121467 Programme Conditional Grant - Non Wage Recurrent		673,425
o/w Primary Health Care - Non Wage Recurrent (Government)		480,736
o/w Primary Health Care - Non Wage Recurrent (PNFP)		119,761
o/w Primary Healthcare - DHO allocation		72,928
Total For Department 050 Health		3,160,540
Department 060 Education		11,708,863
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,353,962
o/w Primary Education - Wage		7,358,227
o/w Secondary Education - Wage		1,995,735
121467 Programme Conditional Grant - Non Wage Recurrent		2,354,901
o/w Primary Education - Non Wage Recurrent		1,471,596
o/w Secondary Education - Non Wage Recurrent		883,305
Total For Department 060 Education		11,708,863

Local Government

Department 080 Water	94,833
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	94,833
o/w Rural Water & Sanitation - Non Wage Recurrent	94,833
Total For Department 080 Water	94,833
Department 090 Natural Resources	31,020
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	31,020
o/w Natural Resources & Environment - Non Wage Recurrent	31,020
Total For Department 090 Natural Resources	31,020
Department 100 Community Based Services	78,236
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	78,236
o/w Social Development - Non Wage Recurrent	78,236
Total For Department 100 Community Based Services	78,236
Department 130 Trade, Industry and Local Development	18,319
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,319
Trade and Industry - Non Wage Conditional Grant	18,319
Total For Department 130 Trade, Industry and Local Development	18,319
Department M MultiDepartment	3,627,583
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,154,362
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	358,565
o/w District UCG - NWR Subcounty	301,722
o/w Ex-Gratia District	283,560
o/w Honoraria for District LLG Councillors	96,342
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	5,969
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	233,889
o/w Urban UCG - NWR Town	233,889

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121450 Urban Unconditional Grant Wage	240,063
o/w Town UCG - Wage	240,063
121451 District Unconditional Grant Wage	1,999,269
o/w District UCG - Wage	1,999,269
Total For Department M MultiDepartment	3,627,583
Total Recurrent Budget Estimates	20,935,557
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	305,194
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	305,194
o/w Agriculture Extension - Development	43,032
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	65,612
Total For Project 0100 PRODUCTION DEVELOPMENT	305,194
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	855,551
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	840,736
o/w Piped Water Subgrant	311,837
o/w Rural Water & Sanitation Subgrant	528,899
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	855,551
Project 1383 EDUCATION DEVELOPMENT	769,230
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	769,230
o/w Education Development - Formerly SFG	769,230
Total For Project 1383 EDUCATION DEVELOPMENT	769,230
Project 1385 HEALTH DEVELOPMENT	354,586
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	354,586
o/w Health Development - Formula and performance part	354,586
Total For Project 1385 HEALTH DEVELOPMENT	354,586
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	920,000
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,293,660
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,222,360
o/w District DDEG - Local Government Grant	499,502
o/w Subcounty DDEG - Local Government Grant	722,859
121463 Urban Discretionary Equalisation Development Grant	71,300
o/w Town DDEG	71,300
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,293,660
Total Development Budget Estimates	4,498,221
Total for Vote 830	25,433,777

VOTE: 831 Dokolo District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,173,701	892,993	39,787	3,106,481
01 AGRO-INDUSTRIALIZATION	887,999	301,834	273,235	1,463,069
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	82,399	490,655	573,054
07 PRIVATE SECTOR DEVELOPMENT	0	11,808	0	11,808
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	11,955,054	2,108,376	3,666,009	17,729,439
14 PUBLIC SECTOR TRANSFORMATION	0	1,860,408	0	1,860,408
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	40,750	0	40,750
Total for Vote 831	15,016,754	5,298,568	4,981,689	25,297,011

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,860,408		1,860,408
040 Production and Marketing	887,999	301,834		1,189,833
050 Health	3,662,845	298,108		3,960,953
060 Education	8,292,208	1,810,268		10,102,477
080 Water	0	63,309		63,309
090 Natural Resources	0	19,091		19,091
100 Community Based Services	0	40,750		40,750
130 Trade, Industry and Local Development	0	11,808		11,808
M MultiDepartment	2,173,701	892,993		3,066,694
Total Recurrent Budget Estimates	15,016,754	5,298,568		20,315,322
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			273,235	273,235
1382 WATER AND ENVIRONMENT DEVELOPMENT			490,655	490,655
1383 EDUCATION DEVELOPMENT			431,283	431,283
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			374,631	374,631
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,860,095	2,860,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			39,787	39,787
Total Development Budget Estimates			4,981,689	4,981,689
Total for Vote 831	15,016,754	5,298,568	4,981,689	25,297,011

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,106,481
121401 District Unconditional Grant Non-Wage	759,692
121402 Urban Unconditional Non-Wage	133,300
121450 Urban Unconditional Grant Wage	275,115
121451 District Unconditional Grant Wage	1,898,586
121463 Urban Discretionary Equalisation Development Grant	39,787
01 AGRO-INDUSTRIALIZATION	1,463,069
121466 Programme Conditional Grant - Wage Recurrent	887,999
121467 Programme Conditional Grant - Non Wage Recurrent	301,834
121470 Programme Conditional Grant - Development	273,235
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	573,054
121467 Programme Conditional Grant - Non Wage Recurrent	82,399
121470 Programme Conditional Grant - Development	475,840
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,808
121467 Programme Conditional Grant - Non Wage Recurrent	11,808
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	17,729,439
121466 Programme Conditional Grant - Wage Recurrent	11,955,054
121467 Programme Conditional Grant - Non Wage Recurrent	2,108,376
121470 Programme Conditional Grant - Development	3,666,009
14 PUBLIC SECTOR TRANSFORMATION	1,860,408
121608 Pensions Arrears	424,405
121617 Salary Arrears	4,936
122105 Pensions	899,544
122107 Gratuity	531,522
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	40,750
121467 Programme Conditional Grant - Non Wage Recurrent	40,750
Total for Vote 831	25,297,011

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,860,408
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	424,405
Pension and Gratuity Arrears	424,405
121617 Salary Arrears	4,936
Salary Arrears	4,936
122105 Pensions	899,544
Pension	899,544
122107 Gratuity	531,522
Gratuity	531,522
Total For Department 010 Administration	1,860,408
Department 040 Production and Marketing	1,189,833
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	887,999
Production and Marketing - Wage Conditional Grant	887,999
121467 Programme Conditional Grant - Non Wage Recurrent	301,834
o/w Agricultural Extension - Non Wage Recurrent	207,808
o/w Parish model Grant	71,040
o/w Production - Non-Wage Recurrent	22,987
Total For Department 040 Production and Marketing	1,189,833
Department 050 Health	3,960,953
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,662,845
Health - Wage Conditional Grant	3,662,845
121467 Programme Conditional Grant - Non Wage Recurrent	298,108
o/w Primary Health Care - Non Wage Recurrent (Government)	245,168
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,590
o/w Primary Healthcare - DHO allocation	49,349
Total For Department 050 Health	3,960,953
Department 060 Education	10,102,477
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,292,208
o/w Primary Education - Wage	5,838,811
o/w Secondary Education - Wage	1,988,423

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	464,974
121467 Programme Conditional Grant - Non Wage Recurrent	1,810,268
o/w Primary Education - Non Wage Recurrent	1,070,992
o/w Secondary Education - Non Wage Recurrent	609,862
o/w Skills Development - Non Wage Recurrent	122,593
o/w SNE Education - Non Wage Recurrent	6,822
Total For Department 060 Education	10,102,477
Department 080 Water	63,309
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	63,309
o/w Rural Water & Sanitation - Non Wage Recurrent	63,309
Total For Department 080 Water	63,309
Department 090 Natural Resources	19,091
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,091
o/w Natural Resources & Environment - Non Wage Recurrent	19,091
Total For Department 090 Natural Resources	19,091
Department 100 Community Based Services	40,750
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	40,750
o/w Social Development - Non Wage Recurrent	40,750
Total For Department 100 Community Based Services	40,750
Department 130 Trade, Industry and Local Development	11,808
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,808
Trade and Industry - Non Wage Conditional Grant	11,808
Total For Department 130 Trade, Industry and Local Development	11,808
Department M MultiDepartment	3,066,694
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	759,692
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	253,215
o/w District UCG - NWR Subcounty	183,073

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		129,720
o/w Honoraria for District LLG Councillors		77,378
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		8,101
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		133,300
o/w Urban UCG - NWR Town		133,300
121450 Urban Unconditional Grant Wage		275,115
o/w Town UCG - Wage		275,115
121451 District Unconditional Grant Wage		1,898,586
o/w District UCG - Wage		1,898,586
Total For Department M MultiDepartment		3,066,694
Total Recurrent Budget Estimates		20,315,322
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		273,235
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		273,235
o/w Agriculture Extension - Development		43,032
o/w Microscale Irrigation (roll-out) - development		196,550
o/w Production - Development		33,654
Total For Project 0100 PRODUCTION DEVELOPMENT		273,235
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		490,655
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		475,840
o/w Piped Water Subgrant		176,493
o/w Rural Water & Sanitation Subgrant		299,346
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		490,655
Project 1383 EDUCATION DEVELOPMENT		431,283
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		431,283
o/w Education Development - Formerly SFG		431,283
Total For Project 1383 EDUCATION DEVELOPMENT		431,283

Local Government

Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	374,631
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	374,631
o/w Health Development - Formula and performance part	374,631
Total For Project 1385 HEALTH DEVELOPMENT	374,631
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,860,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,860,095
o/w Education Development - UGIFT Seed Secondary Schools	1,600,095
o/w Health Development - Facility upgrades	1,260,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,860,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	39,787
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	39,787
o/w Town DDEG	39,787
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	39,787
Total Development Budget Estimates	4,981,689
Total for Vote 831	25,297,011

VOTE: 832 Gomba District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,872,286	725,134	636,488	3,233,907
01 AGRO-INDUSTRIALIZATION	869,471	275,235	196,453	1,341,159
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	83,620	386,734	470,355
07 PRIVATE SECTOR DEVELOPMENT	0	13,509	0	13,509
12 HUMAN CAPITAL DEVELOPMENT	11,540,872	2,621,905	519,753	14,682,530
14 PUBLIC SECTOR TRANSFORMATION	0	892,596	400,000	1,292,596
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	36,026	0	36,026
Total for Vote 832	14,282,629	4,648,026	2,139,428	21,070,083

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	892,596		892,596
040 Production and Marketing	869,471	275,235		1,144,706
050 Health	2,911,153	310,193		3,221,346
060 Education	8,629,719	2,311,712		10,941,431
080 Water	0	67,737		67,737
090 Natural Resources	0	15,883		15,883
100 Community Based Services	0	36,026		36,026
130 Trade, Industry and Local Development	0	13,509		13,509
M MultiDepartment	1,872,286	725,134		2,597,420
Total Recurrent Budget Estimates	14,282,629	4,648,026		18,930,654
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			196,453	196,453
1382 WATER AND ENVIRONMENT DEVELOPMENT			386,734	386,734
1383 EDUCATION DEVELOPMENT			354,770	354,770
1385 HEALTH DEVELOPMENT			164,983	164,983
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,036,488	1,036,488
Total Development Budget Estimates			2,139,428	2,139,428
Total for Vote 832	14,282,629	4,648,026	2,139,428	21,070,083

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,233,907
121401 District Unconditional Grant Non-Wage	660,412
121402 Urban Unconditional Non-Wage	64,722
121403 District Discretionary Equalisation Development Grant	613,113
121450 Urban Unconditional Grant Wage	177,781
121451 District Unconditional Grant Wage	1,694,505
121463 Urban Discretionary Equalisation Development Grant	23,375
01 AGRO-INDUSTRIALIZATION	1,341,159
121466 Programme Conditional Grant - Wage Recurrent	869,471
121467 Programme Conditional Grant - Non Wage Recurrent	275,235
121470 Programme Conditional Grant - Development	196,453
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	470,355
121467 Programme Conditional Grant - Non Wage Recurrent	83,620
121470 Programme Conditional Grant - Development	371,920
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,509
121467 Programme Conditional Grant - Non Wage Recurrent	13,509
12 HUMAN CAPITAL DEVELOPMENT	14,682,530
121466 Programme Conditional Grant - Wage Recurrent	11,540,872
121467 Programme Conditional Grant - Non Wage Recurrent	2,621,905
121470 Programme Conditional Grant - Development	519,753
14 PUBLIC SECTOR TRANSFORMATION	1,292,596
121472 Transitional Conditional Grant - Development	400,000
122105 Pensions	446,226
122107 Gratuity	446,370
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	36,026
121467 Programme Conditional Grant - Non Wage Recurrent	36,026
Total for Vote 832	21,070,083

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

Recurrent Budget Estimates		Total
Department 010 Administration		892,596
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		446,226
Pension		446,226
122107 Gratuity		446,370
Gratuity		446,370
Total For Department 010 Administration		892,596
Department 040 Production and Marketing		1,144,706
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		869,471
Production and Marketing - Wage Conditional Grant		869,471
121467 Programme Conditional Grant - Non Wage Recurrent		275,235
o/w Agricultural Extension - Non Wage Recurrent		204,216
o/w Parish model Grant		49,028
o/w Production - Non-Wage Recurrent		21,991
Total For Department 040 Production and Marketing		1,144,706
Department 050 Health		3,221,346
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,911,153
Health - Wage Conditional Grant		2,911,153
121467 Programme Conditional Grant - Non Wage Recurrent		310,193
o/w Primary Health Care - Non Wage Recurrent (Government)		250,775
o/w Primary Health Care - Non Wage Recurrent (PNFP)		8,555
o/w Primary Healthcare - DHO allocation		50,863
Total For Department 050 Health		3,221,346
Department 060 Education		10,941,431
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,629,719
o/w Primary Education - Wage		5,015,628
o/w Secondary Education - Wage		2,610,120
o/w Skills Development - Wage		1,003,971
121467 Programme Conditional Grant - Non Wage Recurrent		2,311,712
o/w Primary Education - Non Wage Recurrent		752,105
o/w Secondary Education - Non Wage Recurrent		799,151

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	760,456
Total For Department 060 Education	10,941,431
Department 080 Water	67,737
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	67,737
o/w Rural Water & Sanitation - Non Wage Recurrent	67,737
Total For Department 080 Water	67,737
Department 090 Natural Resources	15,883
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,883
o/w Natural Resources & Environment - Non Wage Recurrent	15,883
Total For Department 090 Natural Resources	15,883
Department 100 Community Based Services	36,026
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	36,026
o/w Social Development - Non Wage Recurrent	36,026
Total For Department 100 Community Based Services	36,026
Department 130 Trade, Industry and Local Development	13,509
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,509
Trade and Industry - Non Wage Conditional Grant	13,509
Total For Department 130 Trade, Industry and Local Development	13,509
Department M MultiDepartment	2,597,420
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	660,412
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	248,649
o/w District UCG - NWR Subcounty	150,833
o/w Ex-Gratia District	103,560
o/w Honoraria for District LLG Councillors	42,090
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	7,076

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	64,722
o/w Urban UCG - NWR Town	64,722
121450 Urban Unconditional Grant Wage	177,781
o/w Town UCG - Wage	177,781
121451 District Unconditional Grant Wage	1,694,505
o/w District UCG - Wage	1,694,505
Total For Department M MultiDepartment	2,597,420
Total Recurrent Budget Estimates	18,930,654
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	196,453
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	196,453
o/w Agriculture Extension - Development	27,663
o/w Microscale Irrigation (roll-out) - development	137,585
o/w Production - Development	31,205
Total For Project 0100 PRODUCTION DEVELOPMENT	196,453
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	386,734
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	371,920
o/w Piped Water Subgrant	137,948
o/w Rural Water & Sanitation Subgrant	233,971
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	386,734
Project 1383 EDUCATION DEVELOPMENT	354,770
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	354,770
o/w Education Development - Formerly SFG	354,770
Total For Project 1383 EDUCATION DEVELOPMENT	354,770
Project 1385 HEALTH DEVELOPMENT	164,983
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	164,983
o/w Health Development - Formula and performance part	164,983

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Total For Project 1385 HEALTH DEVELOPMENT		164,983
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		1,036,488
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant		613,113
o/w District DDEG - Local Government Grant		204,931
o/w Subcounty DDEG - Local Government Grant		408,182
121463 Urban Discretionary Equalisation Development Grant		23,375
o/w Town DDEG		23,375
121472 Transitional Conditional Grant - Development		400,000
Transitional Development - PSM Ad Hoc		400,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		1,036,488
Total Development Budget Estimates		2,139,428
Total for Vote 832		21,070,083

VOTE: 833 Gulu District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,293,837	644,982	0	3,938,819
01 AGRO-INDUSTRIALIZATION	709,223	234,788	275,526	1,219,536
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	78,230	444,328	522,559
07 PRIVATE SECTOR DEVELOPMENT	0	12,991	0	12,991
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	256,001
12 HUMAN CAPITAL DEVELOPMENT	13,657,293	1,023,010	3,576,893	18,257,196
14 PUBLIC SECTOR TRANSFORMATION	0	4,237,670	0	4,237,670
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	29,181	0	29,181
Total for Vote 833	17,660,353	6,260,851	4,552,749	28,473,953

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,237,670		4,237,670
040 Production and Marketing	709,223	234,788		944,010
050 Health	3,198,399	279,092		3,477,491
060 Education	10,458,894	743,918		11,202,812
080 Water	0	63,924		63,924
090 Natural Resources	0	14,306		14,306
100 Community Based Services	0	29,181		29,181
130 Trade, Industry and Local Development	0	12,991		12,991
M MultiDepartment	3,293,837	644,982		3,938,819
Total Recurrent Budget Estimates	17,660,353	6,260,851		23,921,204
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			275,526	275,526
1382 WATER AND ENVIRONMENT DEVELOPMENT			444,328	444,328
1383 EDUCATION DEVELOPMENT			482,462	482,462
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001
1385 HEALTH DEVELOPMENT			274,336	274,336
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,820,095	2,820,095
Total Development Budget Estimates			4,552,749	4,552,749
Total for Vote 833	17,660,353	6,260,851	4,552,749	28,473,953

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,938,819
121401 District Unconditional Grant Non-Wage	644,982
121451 District Unconditional Grant Wage	3,293,837
01 AGRO-INDUSTRIALIZATION	1,219,536
121466 Programme Conditional Grant - Wage Recurrent	709,223
121467 Programme Conditional Grant - Non Wage Recurrent	234,788
121470 Programme Conditional Grant - Development	275,526
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	522,559
121467 Programme Conditional Grant - Non Wage Recurrent	78,230
121470 Programme Conditional Grant - Development	429,513
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,991
121467 Programme Conditional Grant - Non Wage Recurrent	12,991
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,001
121470 Programme Conditional Grant - Development	256,001
12 HUMAN CAPITAL DEVELOPMENT	18,257,196
121466 Programme Conditional Grant - Wage Recurrent	13,657,293
121467 Programme Conditional Grant - Non Wage Recurrent	1,023,010
121470 Programme Conditional Grant - Development	3,576,893
14 PUBLIC SECTOR TRANSFORMATION	4,237,670
121608 Pensions Arrears	305,793
122105 Pensions	3,640,754
122107 Gratuity	291,123
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	29,181
121467 Programme Conditional Grant - Non Wage Recurrent	29,181
Total for Vote 833	28,473,953

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	4,237,670
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	305,793
Pension and Gratuity Arrears	305,793
122105 Pensions	3,640,754
Pension	3,640,754
122107 Gratuity	291,123
Gratuity	291,123
Total For Department 010 Administration	4,237,670
Department 040 Production and Marketing	944,010
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	709,223
Production and Marketing - Wage Conditional Grant	709,223
121467 Programme Conditional Grant - Non Wage Recurrent	234,788
o/w Agricultural Extension - Non Wage Recurrent	169,033
o/w Parish model Grant	47,027
o/w Production - Non-Wage Recurrent	18,728
Total For Department 040 Production and Marketing	944,010
Department 050 Health	3,477,491
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,198,399
Health - Wage Conditional Grant	3,198,399
121467 Programme Conditional Grant - Non Wage Recurrent	279,092
o/w Primary Health Care - Non Wage Recurrent (Government)	229,101
o/w Primary Healthcare - DHO allocation	49,992
Total For Department 050 Health	3,477,491
Department 060 Education	11,202,812
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	10,458,894
o/w Primary Education - Wage	8,010,092
o/w Secondary Education - Wage	2,448,802
121467 Programme Conditional Grant - Non Wage Recurrent	743,918
o/w Primary Education - Non Wage Recurrent	568,654
o/w Secondary Education - Non Wage Recurrent	175,264

Local Government

Total For Department 060 Education	11,202,812
Department 080 Water	63,924
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	63,924
o/w Rural Water & Sanitation - Non Wage Recurrent	63,924
Total For Department 080 Water	63,924
Department 090 Natural Resources	14,306
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,306
o/w Natural Resources & Environment - Non Wage Recurrent	14,306
Total For Department 090 Natural Resources	14,306
Department 100 Community Based Services	29,181
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	29,181
o/w Social Development - Non Wage Recurrent	29,181
Total For Department 100 Community Based Services	29,181
Department 130 Trade, Industry and Local Development	12,991
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,991
Trade and Industry - Non Wage Conditional Grant	12,991
Total For Department 130 Trade, Industry and Local Development	12,991
Department M MultiDepartment	3,938,819
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	644,982
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	246,127
o/w District UCG - NWR Subcounty	152,815
o/w Ex-Gratia District	95,040
o/w Honoraria for District LLG Councillors	36,988
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	5,807
o/w PBS Recurrent Costs District	20,000
121451 District Unconditional Grant Wage	3,293,837

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - Wage		3,293,837
Total For Department M MultiDepartment		3,938,819
Total Recurrent Budget Estimates		23,921,204
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		275,526
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		275,526
o/w Agriculture Extension - Development		33,811
o/w Microscale Irrigation (roll-out) - development		216,205
o/w Production - Development		25,510
Total For Project 0100 PRODUCTION DEVELOPMENT		275,526
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		444,328
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		429,513
o/w Piped Water Subgrant		159,310
o/w Rural Water & Sanitation Subgrant		270,203
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		444,328
Project 1383 EDUCATION DEVELOPMENT		482,462
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		482,462
o/w Education Development - Formerly SFG		482,462
Total For Project 1383 EDUCATION DEVELOPMENT		482,462
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		256,001
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		256,001
Works and Transport - Development Conditional Grant (RTI)		256,001
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT		256,001
Project 1385 HEALTH DEVELOPMENT		274,336
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		274,336
o/w Health Development - Formula and performance part		274,336
Total For Project 1385 HEALTH DEVELOPMENT		274,336

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Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,820,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,820,095
o/w Education Development - UGIFT Seed Secondary Schools	1,900,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,820,095
Total Development Budget Estimates	4,552,749
Total for Vote 833	28,473,953

VOTE: 834 Hoima District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,395,857	907,351	1,014,238	4,317,446
01 AGRO-INDUSTRIALIZATION	740,172	267,642	320,118	1,327,932
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	98,216	726,508	824,724
07 PRIVATE SECTOR DEVELOPMENT	0	12,586	0	12,586
12 HUMAN CAPITAL DEVELOPMENT	10,908,488	1,574,302	1,914,769	14,397,558
14 PUBLIC SECTOR TRANSFORMATION	0	2,627,954	0	2,627,954
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	45,776	0	45,776
Total for Vote 834	14,044,517	5,533,826	3,975,633	23,553,977

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,627,954		2,627,954
040 Production and Marketing	740,172	267,642		1,007,814
050 Health	3,997,987	368,715		4,366,702
060 Education	6,910,501	1,205,587		8,116,088
080 Water	0	77,095		77,095
090 Natural Resources	0	21,121		21,121
100 Community Based Services	0	45,776		45,776
130 Trade, Industry and Local Development	0	12,586		12,586
M MultiDepartment	2,395,857	907,351		3,303,208
Total Recurrent Budget Estimates	14,044,517	5,533,826		19,578,344
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			320,118	320,118
1382 WATER AND ENVIRONMENT DEVELOPMENT			726,508	726,508
1383 EDUCATION DEVELOPMENT			781,428	781,428
1385 HEALTH DEVELOPMENT			233,246	233,246
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,014,238	1,014,238
Total Development Budget Estimates			3,975,633	3,975,633
Total for Vote 834	14,044,517	5,533,826	3,975,633	23,553,977

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,317,446
121401 District Unconditional Grant Non-Wage	855,705
121402 Urban Unconditional Non-Wage	51,646
121403 District Discretionary Equalisation Development Grant	995,455
121450 Urban Unconditional Grant Wage	210,162
121451 District Unconditional Grant Wage	2,185,695
121463 Urban Discretionary Equalisation Development Grant	18,783
01 AGRO-INDUSTRIALIZATION	1,327,932
121466 Programme Conditional Grant - Wage Recurrent	740,172
121467 Programme Conditional Grant - Non Wage Recurrent	267,642
121470 Programme Conditional Grant - Development	320,118
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	824,724
121467 Programme Conditional Grant - Non Wage Recurrent	98,216
121470 Programme Conditional Grant - Development	711,693
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,586
121467 Programme Conditional Grant - Non Wage Recurrent	12,586
12 HUMAN CAPITAL DEVELOPMENT	14,397,558
121466 Programme Conditional Grant - Wage Recurrent	10,908,488
121467 Programme Conditional Grant - Non Wage Recurrent	1,574,302
121470 Programme Conditional Grant - Development	1,914,769
14 PUBLIC SECTOR TRANSFORMATION	2,627,954
121608 Pensions Arrears	26,259
122105 Pensions	1,961,895
122107 Gratuity	639,801
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	45,776
121467 Programme Conditional Grant - Non Wage Recurrent	45,776
Total for Vote 834	23,553,977

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

<i>Recurrent Budget Estimates</i>		Total
Department 010 Administration		2,627,954
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		26,259
Pension and Gratuity Arrears		26,259
122105 Pensions		1,961,895
Pension		1,961,895
122107 Gratuity		639,801
Gratuity		639,801
Total For Department 010 Administration		2,627,954
Department 040 Production and Marketing		1,007,814
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		740,172
Production and Marketing - Wage Conditional Grant		740,172
121467 Programme Conditional Grant - Non Wage Recurrent		267,642
o/w Agricultural Extension - Non Wage Recurrent		186,445
o/w Parish model Grant		55,031
o/w Production - Non-Wage Recurrent		26,166
Total For Department 040 Production and Marketing		1,007,814
Department 050 Health		4,366,702
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,997,987
Health - Wage Conditional Grant		3,997,987
121467 Programme Conditional Grant - Non Wage Recurrent		368,715
o/w Primary Health Care - Non Wage Recurrent (Government)		304,175
o/w Primary Health Care - Non Wage Recurrent (PNFP)		9,372
o/w Primary Healthcare - DHO allocation		55,168
Total For Department 050 Health		4,366,702
Department 060 Education		8,116,088
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,910,501
o/w Primary Education - Wage		4,898,059
o/w Secondary Education - Wage		1,745,349
o/w Skills Development - Wage		267,093
121467 Programme Conditional Grant - Non Wage Recurrent	564	1,205,587

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	748,138
o/w Secondary Education - Non Wage Recurrent	413,610
o/w Skills Development - Non Wage Recurrent	42,000
o/w SNE Education - Non Wage Recurrent	1,840
Total For Department 060 Education	8,116,088
Department 080 Water	77,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	77,095
o/w Rural Water & Sanitation - Non Wage Recurrent	77,095
Total For Department 080 Water	77,095
Department 090 Natural Resources	21,121
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	21,121
o/w Natural Resources & Environment - Non Wage Recurrent	21,121
Total For Department 090 Natural Resources	21,121
Department 100 Community Based Services	45,776
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	45,776
o/w Social Development - Non Wage Recurrent	45,776
Total For Department 100 Community Based Services	45,776
Department 130 Trade, Industry and Local Development	12,586
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,586
Trade and Industry - Non Wage Conditional Grant	12,586
Total For Department 130 Trade, Industry and Local Development	12,586
Department M MultiDepartment	3,303,208
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	855,705
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	301,864
o/w District UCG - NWR Subcounty	252,196
o/w Ex-Gratia District	147,120
o/w Honoraria for District LLG Councillors	40,389

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	5,931
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	51,646
o/w Urban UCG - NWR Town	51,646
121450 Urban Unconditional Grant Wage	210,162
o/w Town UCG - Wage	210,162
121451 District Unconditional Grant Wage	2,185,695
o/w District UCG - Wage	2,185,695
Total For Department M MultiDepartment	3,303,208
Total Recurrent Budget Estimates	19,578,344
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	320,118
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	320,118
o/w Agriculture Extension - Development	43,032
o/w Microscale Irrigation (roll-out) - development	235,860
o/w Production - Development	41,227
Total For Project 0100 PRODUCTION DEVELOPMENT	320,118
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	726,508
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	711,693
o/w Piped Water Subgrant	263,973
o/w Rural Water & Sanitation Subgrant	447,720
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	726,508
Project 1383 EDUCATION DEVELOPMENT	781,428
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	781,428
o/w Education Development - Formerly SFG	781,428
Total For Project 1383 EDUCATION DEVELOPMENT	781,428
Project 1385 HEALTH DEVELOPMENT	233,246

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	233,246
o/w Health Development - Formula and performance part	233,246
Total For Project 1385 HEALTH DEVELOPMENT	233,246
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,014,238
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	995,455
o/w District DDEG - Local Government Grant	438,899
o/w Subcounty DDEG - Local Government Grant	556,557
121463 Urban Discretionary Equalisation Development Grant	18,783
o/w Town DDEG	18,783
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,014,238
Total Development Budget Estimates	3,975,633
Total for Vote 834	23,553,977

VOTE: 835 Ibanda District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,855,681	846,494	773,473	4,475,648
01 AGRO-INDUSTRIALIZATION	957,542	251,671	687,436	1,896,649
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	69,846	788,568	858,414
07 PRIVATE SECTOR DEVELOPMENT	0	10,344	0	10,344
12 HUMAN CAPITAL DEVELOPMENT	11,419,377	2,264,233	2,933,281	16,616,890
14 PUBLIC SECTOR TRANSFORMATION	0	2,491,680	0	2,491,680
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	32,522	0	32,522
Total for Vote 835	15,232,600	5,966,788	5,182,758	26,382,147

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,491,680		2,491,680
040 Production and Marketing	957,542	251,671		1,209,213
050 Health	3,379,553	689,405		4,068,958
060 Education	8,039,824	1,574,828		9,614,652
080 Water	0	56,125		56,125
090 Natural Resources	0	13,720		13,720
100 Community Based Services	0	32,522		32,522
130 Trade, Industry and Local Development	0	10,344		10,344
M MultiDepartment	2,855,681	846,494		3,702,175
Total Recurrent Budget Estimates	15,232,600	5,966,788		21,199,388
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			66,036	66,036
1382 WATER AND ENVIRONMENT DEVELOPMENT			788,568	788,568
1383 EDUCATION DEVELOPMENT			702,166	702,166
1385 HEALTH DEVELOPMENT			391,115	391,115
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,461,400	2,461,400
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			773,473	773,473
Total Development Budget Estimates			5,182,758	5,182,758
Total for Vote 835	15,232,600	5,966,788	5,182,758	26,382,147

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,475,648
121401 District Unconditional Grant Non-Wage	717,044
121402 Urban Unconditional Non-Wage	129,449
121403 District Discretionary Equalisation Development Grant	739,696
121450 Urban Unconditional Grant Wage	459,074
121451 District Unconditional Grant Wage	2,396,607
121463 Urban Discretionary Equalisation Development Grant	33,777
01 AGRO-INDUSTRIALIZATION	1,896,649
121466 Programme Conditional Grant - Wage Recurrent	957,542
121467 Programme Conditional Grant - Non Wage Recurrent	251,671
121470 Programme Conditional Grant - Development	687,436
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	858,414
121467 Programme Conditional Grant - Non Wage Recurrent	69,846
121470 Programme Conditional Grant - Development	773,753
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,344
121467 Programme Conditional Grant - Non Wage Recurrent	10,344
12 HUMAN CAPITAL DEVELOPMENT	16,616,890
121466 Programme Conditional Grant - Wage Recurrent	11,419,377
121467 Programme Conditional Grant - Non Wage Recurrent	2,264,233
121470 Programme Conditional Grant - Development	2,933,281
14 PUBLIC SECTOR TRANSFORMATION	2,491,680
122105 Pensions	1,204,837
122107 Gratuity	1,286,843
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	32,522
121467 Programme Conditional Grant - Non Wage Recurrent	32,522
Total for Vote 835	26,382,147

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,491,680
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	1,204,837
Pension	1,204,837
122107 Gratuity	1,286,843
Gratuity	1,286,843
Total For Department 010 Administration	2,491,680
Department 040 Production and Marketing	1,209,213
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	957,542
Production and Marketing - Wage Conditional Grant	957,542
121467 Programme Conditional Grant - Non Wage Recurrent	251,671
o/w Agricultural Extension - Non Wage Recurrent	193,154
o/w Parish model Grant	40,023
o/w Production - Non-Wage Recurrent	18,494
Total For Department 040 Production and Marketing	1,209,213
Department 050 Health	4,068,958
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,379,553
Health - Wage Conditional Grant	3,379,553
121467 Programme Conditional Grant - Non Wage Recurrent	689,405
o/w Primary Health Care - Non Wage Recurrent (Government)	206,115
o/w Primary Healthcare - DHO allocation	51,727
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	431,563
Total For Department 050 Health	4,068,958
Department 060 Education	9,614,652
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,039,824
o/w Primary Education - Wage	5,435,600
o/w Secondary Education - Wage	2,064,785
o/w Skills Development - Wage	539,439
121467 Programme Conditional Grant - Non Wage Recurrent	1,574,828
o/w Primary Education - Non Wage Recurrent	752,722
o/w Secondary Education - Non Wage Recurrent	713,169

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent		108,937
Total For Department 060 Education		9,614,652
Department 080 Water		56,125
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		56,125
o/w Rural Water & Sanitation - Non Wage Recurrent		56,125
Total For Department 080 Water		56,125
Department 090 Natural Resources		13,720
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		13,720
o/w Natural Resources & Environment - Non Wage Recurrent		13,720
Total For Department 090 Natural Resources		13,720
Department 100 Community Based Services		32,522
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		32,522
o/w Social Development - Non Wage Recurrent		32,522
Total For Department 100 Community Based Services		32,522
Department 130 Trade, Industry and Local Development		10,344
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		10,344
Trade and Industry - Non Wage Conditional Grant		10,344
Total For Department 130 Trade, Industry and Local Development		10,344
Department M MultiDepartment		3,702,175
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		717,044
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		227,460
o/w District UCG - NWR Subcounty		146,561
o/w Ex-Gratia District		155,160
o/w Honoraria for District LLG Councillors		72,276
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		7,383

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		129,449
o/w Urban UCG - NWR Town		129,449
121450 Urban Unconditional Grant Wage		459,074
o/w Town UCG - Wage		459,074
121451 District Unconditional Grant Wage		2,396,607
o/w District UCG - Wage		2,396,607
Total For Department M MultiDepartment		3,702,175
Total Recurrent Budget Estimates		21,199,388
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		66,036
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		66,036
o/w Agriculture Extension - Development		39,958
o/w Production - Development		26,078
Total For Project 0100 PRODUCTION DEVELOPMENT		66,036
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		788,568
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		773,753
o/w Piped Water Subgrant		286,992
o/w Rural Water & Sanitation Subgrant		486,761
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		788,568
Project 1383 EDUCATION DEVELOPMENT		702,166
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		702,166
o/w Education Development - Formerly SFG		702,166
Total For Project 1383 EDUCATION DEVELOPMENT		702,166
Project 1385 HEALTH DEVELOPMENT		391,115
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		391,115
o/w Health Development - Formula and performance part		391,115
Total For Project 1385 HEALTH DEVELOPMENT		391,115

Local Government

Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,461,400
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,461,400
o/w Education Development - UGIFT Seed Secondary Schools	750,000
o/w Health Development - Facility upgrades	1,090,000
o/w Micro Scale Irrigation - Development	621,400
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,461,400
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	773,473
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	739,696
o/w District DDEG - Local Government Grant	366,395
o/w Subcounty DDEG - Local Government Grant	373,301
121463 Urban Discretionary Equalisation Development Grant	33,777
o/w Town DDEG	33,777
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	773,473
Total Development Budget Estimates	5,182,758
Total for Vote 835	26,382,147

VOTE: 836 Iganga District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,091,639	907,562	1,298,181	4,297,383
01 AGRO-INDUSTRIALIZATION	662,016	243,611	1,164,943	2,070,569
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	106,671	697,189	803,860
07 PRIVATE SECTOR DEVELOPMENT	0	12,957	0	12,957
12 HUMAN CAPITAL DEVELOPMENT	23,863,213	4,648,901	2,736,479	31,248,593
14 PUBLIC SECTOR TRANSFORMATION	0	7,015,496	0	7,015,496
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	53,487	0	53,487
Total for Vote 836	26,616,868	12,988,686	5,896,791	45,502,345

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	7,015,496		7,015,496
040 Production and Marketing	662,016	243,611		905,627
050 Health	8,152,567	1,029,592		9,182,159
060 Education	15,710,646	3,619,309		19,329,955
080 Water	0	79,608		79,608
090 Natural Resources	0	27,063		27,063
100 Community Based Services	0	53,487		53,487
130 Trade, Industry and Local Development	0	12,957		12,957
M MultiDepartment	2,091,639	907,562		2,999,202
Total Recurrent Budget Estimates	26,616,868	12,988,686		39,605,554
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			73,671	73,671
1382 WATER AND ENVIRONMENT DEVELOPMENT			697,189	697,189
1383 EDUCATION DEVELOPMENT			624,318	624,318
1385 HEALTH DEVELOPMENT			312,066	312,066
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,891,367	2,891,367
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,298,181	1,298,181
Total Development Budget Estimates			5,896,791	5,896,791
Total for Vote 836	26,616,868	12,988,686	5,896,791	45,502,345

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,297,383
121401 District Unconditional Grant Non-Wage	857,258
121402 Urban Unconditional Non-Wage	50,304
121403 District Discretionary Equalisation Development Grant	1,279,721
121450 Urban Unconditional Grant Wage	108,752
121451 District Unconditional Grant Wage	1,982,887
121463 Urban Discretionary Equalisation Development Grant	18,460
01 AGRO-INDUSTRIALIZATION	2,070,569
121466 Programme Conditional Grant - Wage Recurrent	662,016
121467 Programme Conditional Grant - Non Wage Recurrent	243,611
121470 Programme Conditional Grant - Development	1,164,943
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	803,860
121467 Programme Conditional Grant - Non Wage Recurrent	106,671
121470 Programme Conditional Grant - Development	682,374
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,957
121467 Programme Conditional Grant - Non Wage Recurrent	12,957
12 HUMAN CAPITAL DEVELOPMENT	31,248,593
121466 Programme Conditional Grant - Wage Recurrent	23,863,213
121467 Programme Conditional Grant - Non Wage Recurrent	4,648,901
121470 Programme Conditional Grant - Development	2,736,479
14 PUBLIC SECTOR TRANSFORMATION	7,015,496
121608 Pensions Arrears	415,737
121617 Salary Arrears	55,241
122105 Pensions	3,840,691
122107 Gratuity	2,703,827
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	53,487
121467 Programme Conditional Grant - Non Wage Recurrent	53,487
Total for Vote 836	45,502,345

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	7,015,496
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	415,737
Pension and Gratuity Arrears	415,737
121617 Salary Arrears	55,241
Salary Arrears	55,241
122105 Pensions	3,840,691
Pension	3,840,691
122107 Gratuity	2,703,827
Gratuity	2,703,827
Total For Department 010 Administration	7,015,496
Department 040 Production and Marketing	905,627
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	662,016
Production and Marketing - Wage Conditional Grant	662,016
121467 Programme Conditional Grant - Non Wage Recurrent	243,611
o/w Agricultural Extension - Non Wage Recurrent	173,191
o/w Parish model Grant	42,024
o/w Production - Non-Wage Recurrent	28,397
Total For Department 040 Production and Marketing	905,627
Department 050 Health	9,182,159
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,152,567
Health - Wage Conditional Grant	8,152,567
121467 Programme Conditional Grant - Non Wage Recurrent	1,029,592
o/w Primary Health Care - Non Wage Recurrent (Government)	341,269
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,499
o/w Primary Healthcare - DHO allocation	69,402
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	577,423
Total For Department 050 Health	9,182,159
Department 060 Education	19,329,955
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	15,710,646
o/w Primary Education - Wage	9,980,895

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	4,483,446
o/w Skills Development - Wage	1,246,305
121467 Programme Conditional Grant - Non Wage Recurrent	3,619,309
o/w Primary Education - Non Wage Recurrent	1,403,246
o/w Secondary Education - Non Wage Recurrent	1,447,459
o/w Skills Development - Non Wage Recurrent	757,797
o/w SNE Education - Non Wage Recurrent	10,807
Total For Department 060 Education	19,329,955
Department 080 Water	79,608
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	79,608
o/w Rural Water & Sanitation - Non Wage Recurrent	79,608
Total For Department 080 Water	79,608
Department 090 Natural Resources	27,063
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	27,063
o/w Natural Resources & Environment - Non Wage Recurrent	27,063
Total For Department 090 Natural Resources	27,063
Department 100 Community Based Services	53,487
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	53,487
o/w Social Development - Non Wage Recurrent	53,487
Total For Department 100 Community Based Services	53,487
Department 130 Trade, Industry and Local Development	12,957
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,957
Trade and Industry - Non Wage Conditional Grant	12,957
Total For Department 130 Trade, Industry and Local Development	12,957
Department M MultiDepartment	2,999,202
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	857,258
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	307,753

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty		252,812
o/w Ex-Gratia District		119,280
o/w Honoraria for District LLG Councillors		54,419
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		14,789
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		50,304
o/w Urban UCG - NWR Town		50,304
121450 Urban Unconditional Grant Wage		108,752
o/w Town UCG - Wage		108,752
121451 District Unconditional Grant Wage		1,982,887
o/w District UCG - Wage		1,982,887
Total For Department M MultiDepartment		2,999,202
Total Recurrent Budget Estimates		39,605,554
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		73,671
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		73,671
o/w Agriculture Extension - Development		27,663
o/w Production - Development		46,007
Total For Project 0100 PRODUCTION DEVELOPMENT		73,671
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		697,189
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		682,374
o/w Piped Water Subgrant		253,099
o/w Rural Water & Sanitation Subgrant		429,275
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		697,189
Project 1383 EDUCATION DEVELOPMENT		624,318
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		624,318
o/w Education Development - Formerly SFG		624,318
Total For Project 1383 EDUCATION DEVELOPMENT		624,318

Local Government

Project 1385 HEALTH DEVELOPMENT	312,066
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	312,066
o/w Health Development - Formula and performance part	312,066
Total For Project 1385 HEALTH DEVELOPMENT	312,066
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,891,367
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,891,367
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	900,000
o/w Micro Scale Irrigation - Development	1,091,272
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,891,367
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,298,181
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,279,721
o/w District DDEG - Local Government Grant	577,316
o/w Subcounty DDEG - Local Government Grant	702,405
121463 Urban Discretionary Equalisation Development Grant	18,460
o/w Town DDEG	18,460
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,298,181
Total Development Budget Estimates	5,896,791
Total for Vote 836	45,502,345

VOTE: 837 Isingiro District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,533,745	1,637,952	6,247,052	11,418,749
01 AGRO-INDUSTRIALIZATION	1,281,731	362,375	589,306	2,233,412
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	192,767	1,720,370	1,913,137
07 PRIVATE SECTOR DEVELOPMENT	0	20,435	0	20,435
12 HUMAN CAPITAL DEVELOPMENT	24,687,704	4,414,069	2,678,358	31,780,132
14 PUBLIC SECTOR TRANSFORMATION	0	3,151,588	200,000	3,351,588
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	99,249	0	99,249
Total for Vote 837	29,503,181	9,878,435	11,435,087	50,816,702

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,151,588		3,151,588
040 Production and Marketing	1,281,731	362,375		1,644,106
050 Health	8,393,175	1,020,040		9,413,214
060 Education	16,294,530	3,394,030		19,688,559
080 Water	0	140,489		140,489
090 Natural Resources	0	52,279		52,279
100 Community Based Services	0	99,249		99,249
130 Trade, Industry and Local Development	0	20,435		20,435
M MultiDepartment	3,533,745	1,637,952		5,171,697
Total Recurrent Budget Estimates	29,503,181	9,878,435		39,381,616
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			589,306	589,306
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,720,370	1,720,370
1383 EDUCATION DEVELOPMENT			1,778,331	1,778,331
1385 HEALTH DEVELOPMENT			900,027	900,027
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,084,873	4,084,873
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,362,179	2,362,179
Total Development Budget Estimates			11,435,087	11,435,087
Total for Vote 837	29,503,181	9,878,435	11,435,087	50,816,702

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	11,418,749
121401 District Unconditional Grant Non-Wage	1,306,970
121402 Urban Unconditional Non-Wage	330,982
121403 District Discretionary Equalisation Development Grant	6,155,635
121450 Urban Unconditional Grant Wage	736,412
121451 District Unconditional Grant Wage	2,797,333
121463 Urban Discretionary Equalisation Development Grant	91,417
01 AGRO-INDUSTRIALIZATION	2,233,412
121466 Programme Conditional Grant - Wage Recurrent	1,281,731
121467 Programme Conditional Grant - Non Wage Recurrent	362,375
121470 Programme Conditional Grant - Development	589,306
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,913,137
121467 Programme Conditional Grant - Non Wage Recurrent	192,767
121470 Programme Conditional Grant - Development	1,705,555
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	20,435
121467 Programme Conditional Grant - Non Wage Recurrent	20,435
12 HUMAN CAPITAL DEVELOPMENT	31,780,132
121466 Programme Conditional Grant - Wage Recurrent	24,687,704
121467 Programme Conditional Grant - Non Wage Recurrent	4,414,069
121470 Programme Conditional Grant - Development	2,678,358
14 PUBLIC SECTOR TRANSFORMATION	3,351,588
121472 Transitional Conditional Grant - Development	200,000
121608 Pensions Arrears	977,589
121617 Salary Arrears	33,909
122105 Pensions	1,304,084
122107 Gratuity	836,006
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	99,249
121467 Programme Conditional Grant - Non Wage Recurrent	99,249
Total for Vote 837	50,816,702

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	3,151,588
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	977,589
Pension and Gratuity Arrears	977,589
121617 Salary Arrears	33,909
Salary Arrears	33,909
122105 Pensions	1,304,084
Pension	1,304,084
122107 Gratuity	836,006
Gratuity	836,006
Total For Department 010 Administration	3,151,588
Department 040 Production and Marketing	1,644,106
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,281,731
Production and Marketing - Wage Conditional Grant	1,281,731
121467 Programme Conditional Grant - Non Wage Recurrent	362,375
o/w Agricultural Extension - Non Wage Recurrent	178,809
o/w Parish model Grant	131,074
o/w Production - Non-Wage Recurrent	52,491
Total For Department 040 Production and Marketing	1,644,106
Department 050 Health	9,413,214
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,393,175
Health - Wage Conditional Grant	8,393,175
121467 Programme Conditional Grant - Non Wage Recurrent	1,020,040
o/w Primary Health Care - Non Wage Recurrent (Government)	872,122
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,698
o/w Primary Healthcare - DHO allocation	125,220
Total For Department 050 Health	9,413,214
Department 060 Education	19,688,559
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	16,294,530
o/w Primary Education - Wage	10,575,122
o/w Secondary Education - Wage	4,941,837

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	777,570
121467 Programme Conditional Grant - Non Wage Recurrent	3,394,030
o/w Primary Education - Non Wage Recurrent	1,813,757
o/w Secondary Education - Non Wage Recurrent	1,296,855
o/w Skills Development - Non Wage Recurrent	272,073
o/w SNE Education - Non Wage Recurrent	11,344
Total For Department 060 Education	19,688,559
Department 080 Water	140,489
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	140,489
o/w Rural Water & Sanitation - Non Wage Recurrent	140,489
Total For Department 080 Water	140,489
Department 090 Natural Resources	52,279
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	52,279
o/w Natural Resources & Environment - Non Wage Recurrent	52,279
Total For Department 090 Natural Resources	52,279
Department 100 Community Based Services	99,249
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	99,249
o/w Social Development - Non Wage Recurrent	99,249
Total For Department 100 Community Based Services	99,249
Department 130 Trade, Industry and Local Development	20,435
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	20,435
Trade and Industry - Non Wage Conditional Grant	20,435
Total For Department 130 Trade, Industry and Local Development	20,435
Department M MultiDepartment	5,171,697
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,306,970
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	422,322
o/w District UCG - NWR Subcounty	425,566

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	203,760
o/w Honoraria for District LLG Councillors	131,797
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	15,320
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	330,982
o/w Urban UCG - NWR Town	330,982
121450 Urban Unconditional Grant Wage	736,412
o/w Town UCG - Wage	736,412
121451 District Unconditional Grant Wage	2,797,333
o/w District UCG - Wage	2,797,333
Total For Department M MultiDepartment	5,171,697
Total Recurrent Budget Estimates	39,381,616
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	589,306
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	589,306
o/w Agriculture Extension - Development	92,211
o/w Microscale Irrigation (roll-out) - development	412,755
o/w Production - Development	84,340
Total For Project 0100 PRODUCTION DEVELOPMENT	589,306
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	1,720,370
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,705,555
o/w Piped Water Subgrant	632,606
o/w Rural Water & Sanitation Subgrant	1,072,949
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	1,720,370
Project 1383 EDUCATION DEVELOPMENT	1,778,331
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,778,331
o/w Education Development - Formerly SFG	1,778,331
Total For Project 1383 EDUCATION DEVELOPMENT	1,778,331

Local Government

Project 1385 HEALTH DEVELOPMENT	900,027
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,027
o/w Health Development - Formula and performance part	900,027
Total For Project 1385 HEALTH DEVELOPMENT	900,027
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,084,873
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	4,084,873
o/w USMID Refugee Hosting Districts	4,084,873
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,084,873
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	2,362,179
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	2,070,762
o/w District DDEG - Local Government Grant	1,032,083
o/w Subcounty DDEG - Local Government Grant	1,038,679
121463 Urban Discretionary Equalisation Development Grant	91,417
o/w Town DDEG	91,417
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - PSM Ad Hoc	200,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	2,362,179
Total Development Budget Estimates	11,435,087
Total for Vote 837	50,816,702

VOTE: 838 Jinja District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,857,622	927,508	825,276	4,610,406
01 AGRO-INDUSTRIALIZATION	810,196	348,830	859,230	2,018,256
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	69,396	524,037	593,433
07 PRIVATE SECTOR DEVELOPMENT	0	11,713	0	11,713
12 HUMAN CAPITAL DEVELOPMENT	22,647,610	3,710,992	2,610,912	28,969,514
14 PUBLIC SECTOR TRANSFORMATION	0	4,813,028	1,000,000	5,813,028
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	44,904	0	44,904
Total for Vote 838	26,315,428	9,926,372	5,819,456	42,061,255

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,813,028		4,813,028
040 Production and Marketing	810,196	348,830		1,159,026
050 Health	8,744,371	1,138,276		9,882,647
060 Education	13,903,239	2,572,716		16,475,955
080 Water	0	56,262		56,262
090 Natural Resources	0	13,134		13,134
100 Community Based Services	0	44,904		44,904
130 Trade, Industry and Local Development	0	11,713		11,713
M MultiDepartment	2,857,622	927,508		3,785,130
Total Recurrent Budget Estimates	26,315,428	9,926,372		36,241,800
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			55,557	55,557
1382 WATER AND ENVIRONMENT DEVELOPMENT			524,037	524,037
1383 EDUCATION DEVELOPMENT			425,608	425,608
1385 HEALTH DEVELOPMENT			785,209	785,209
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,203,768	2,203,768
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,825,276	1,825,276
Total Development Budget Estimates			5,819,456	5,819,456
Total for Vote 838	26,315,428	9,926,372	5,819,456	42,061,255

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,610,406
121401 District Unconditional Grant Non-Wage	693,452
121402 Urban Unconditional Non-Wage	234,056
121403 District Discretionary Equalisation Development Grant	752,271
121450 Urban Unconditional Grant Wage	693,076
121451 District Unconditional Grant Wage	2,164,545
121463 Urban Discretionary Equalisation Development Grant	73,006
01 AGRO-INDUSTRIALIZATION	2,018,256
121466 Programme Conditional Grant - Wage Recurrent	810,196
121467 Programme Conditional Grant - Non Wage Recurrent	348,830
121470 Programme Conditional Grant - Development	859,230
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	593,433
121467 Programme Conditional Grant - Non Wage Recurrent	69,396
121470 Programme Conditional Grant - Development	509,222
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,713
121467 Programme Conditional Grant - Non Wage Recurrent	11,713
12 HUMAN CAPITAL DEVELOPMENT	28,969,514
121466 Programme Conditional Grant - Wage Recurrent	22,647,610
121467 Programme Conditional Grant - Non Wage Recurrent	3,710,992
121470 Programme Conditional Grant - Development	2,110,912
121472 Transitional Conditional Grant - Development	500,000
14 PUBLIC SECTOR TRANSFORMATION	5,813,028
121472 Transitional Conditional Grant - Development	1,000,000
121617 Salary Arrears	78,010
122105 Pensions	2,728,838
122107 Gratuity	2,006,180
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	44,904
121467 Programme Conditional Grant - Non Wage Recurrent	44,904
Total for Vote 838	42,061,255

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	4,813,028
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	78,010
Salary Arrears	78,010
122105 Pensions	2,728,838
Pension	2,728,838
122107 Gratuity	2,006,180
Gratuity	2,006,180
Total For Department 010 Administration	4,813,028
Department 040 Production and Marketing	1,159,026
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	810,196
Production and Marketing - Wage Conditional Grant	810,196
121467 Programme Conditional Grant - Non Wage Recurrent	348,830
o/w Agricultural Extension - Non Wage Recurrent	290,769
o/w Parish model Grant	34,019
o/w Production - Non-Wage Recurrent	24,042
Total For Department 040 Production and Marketing	1,159,026
Department 050 Health	9,882,647
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,744,371
Health - Wage Conditional Grant	8,744,371
121467 Programme Conditional Grant - Non Wage Recurrent	1,138,276
o/w Primary Health Care - Non Wage Recurrent (Government)	303,825
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,910
o/w Primary Healthcare - DHO allocation	69,259
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	294,443
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	442,839
Total For Department 050 Health	9,882,647
Department 060 Education	16,475,955
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	13,903,239
o/w Primary Education - Wage	6,552,509
o/w Secondary Education - Wage	5,984,549

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	1,366,181
121467 Programme Conditional Grant - Non Wage Recurrent	2,572,716
o/w Primary Education - Non Wage Recurrent	1,027,371
o/w Secondary Education - Non Wage Recurrent	1,389,029
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	16,475,955
Department 080 Water	56,262
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	56,262
o/w Rural Water & Sanitation - Non Wage Recurrent	56,262
Total For Department 080 Water	56,262
Department 090 Natural Resources	13,134
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,134
o/w Natural Resources & Environment - Non Wage Recurrent	13,134
Total For Department 090 Natural Resources	13,134
Department 100 Community Based Services	44,904
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	44,904
o/w Social Development - Non Wage Recurrent	44,904
Total For Department 100 Community Based Services	44,904
Department 130 Trade, Industry and Local Development	11,713
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,713
Trade and Industry - Non Wage Conditional Grant	11,713
Total For Department 130 Trade, Industry and Local Development	11,713
Department M MultiDepartment	3,785,130
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	693,452
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	215,576
o/w District UCG - NWR Subcounty	122,719
o/w Ex-Gratia District	121,560

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		65,899
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		17,351
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		234,056
o/w Urban UCG - NWR Town		234,056
121450 Urban Unconditional Grant Wage		693,076
o/w Town UCG - Wage		693,076
121451 District Unconditional Grant Wage		2,164,545
o/w District UCG - Wage		2,164,545
Total For Department M MultiDepartment		3,785,130
Total Recurrent Budget Estimates		36,241,800
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		55,557
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		55,557
o/w Agriculture Extension - Development		21,516
o/w Production - Development		34,041
Total For Project 0100 PRODUCTION DEVELOPMENT		55,557
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		524,037
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		509,222
o/w Piped Water Subgrant		188,875
o/w Rural Water & Sanitation Subgrant		320,347
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		524,037
Project 1383 EDUCATION DEVELOPMENT		425,608
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		425,608
o/w Education Development - Formerly SFG		425,608
Total For Project 1383 EDUCATION DEVELOPMENT		425,608
Project 1385 HEALTH DEVELOPMENT		785,209

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	285,209
o/w Health Development - Formula and performance part	285,209
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - Health Ad Hoc	500,000
Total For Project 1385 HEALTH DEVELOPMENT	785,209
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,203,768
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,203,768
o/w Education Development - UGIFT Seed Secondary Schools	1,400,095
o/w Micro Scale Irrigation - Development	803,673
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,203,768
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,825,276
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	752,271
o/w District DDEG - Local Government Grant	348,042
o/w Subcounty DDEG - Local Government Grant	404,229
121463 Urban Discretionary Equalisation Development Grant	73,006
o/w Town DDEG	73,006
121472 Transitional Conditional Grant - Development	1,000,000
Transitional Development - PSM Ad Hoc	1,000,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,825,276
Total Development Budget Estimates	5,819,456
Total for Vote 838	42,061,255

VOTE: 839 Kaabong District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,121,746	967,175	25,741	3,114,662
01 AGRO-INDUSTRIALIZATION	397,082	298,234	411,104	1,106,420
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	98,552	523,983	622,535
07 PRIVATE SECTOR DEVELOPMENT	0	17,871	0	17,871
12 HUMAN CAPITAL DEVELOPMENT	8,570,821	1,748,406	1,852,204	12,171,431
14 PUBLIC SECTOR TRANSFORMATION	0	940,090	0	940,090
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	38,182	0	38,182
Total for Vote 839	11,089,649	4,108,510	2,813,031	18,011,190

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	940,090		940,090
040 Production and Marketing	397,082	298,234		695,316
050 Health	4,115,213	767,861		4,883,073
060 Education	4,455,608	980,545		5,436,153
080 Water	0	79,174		79,174
090 Natural Resources	0	19,378		19,378
100 Community Based Services	0	38,182		38,182
130 Trade, Industry and Local Development	0	17,871		17,871
M MultiDepartment	2,121,746	967,175		3,088,921
Total Recurrent Budget Estimates	11,089,649	4,108,510		15,198,159
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			411,104	411,104
1382 WATER AND ENVIRONMENT DEVELOPMENT			523,983	523,983
1383 EDUCATION DEVELOPMENT			517,803	517,803
1385 HEALTH DEVELOPMENT			584,401	584,401
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			750,000	750,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			25,741	25,741
Total Development Budget Estimates			2,813,031	2,813,031
Total for Vote 839	11,089,649	4,108,510	2,813,031	18,011,190

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,114,662
121401 District Unconditional Grant Non-Wage	895,910
121402 Urban Unconditional Non-Wage	71,265
121450 Urban Unconditional Grant Wage	175,372
121451 District Unconditional Grant Wage	1,946,374
121463 Urban Discretionary Equalisation Development Grant	25,741
01 AGRO-INDUSTRIALIZATION	1,106,420
121466 Programme Conditional Grant - Wage Recurrent	397,082
121467 Programme Conditional Grant - Non Wage Recurrent	298,234
121470 Programme Conditional Grant - Development	411,104
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	622,535
121467 Programme Conditional Grant - Non Wage Recurrent	98,552
121470 Programme Conditional Grant - Development	509,168
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,871
121467 Programme Conditional Grant - Non Wage Recurrent	17,871
12 HUMAN CAPITAL DEVELOPMENT	12,171,431
121466 Programme Conditional Grant - Wage Recurrent	8,570,821
121467 Programme Conditional Grant - Non Wage Recurrent	1,748,406
121470 Programme Conditional Grant - Development	1,452,204
121472 Transitional Conditional Grant - Development	400,000
14 PUBLIC SECTOR TRANSFORMATION	940,090
121608 Pensions Arrears	136,363
121617 Salary Arrears	221,337
122105 Pensions	327,258
122107 Gratuity	255,133
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38,182
121467 Programme Conditional Grant - Non Wage Recurrent	38,182
Total for Vote 839	18,011,190

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

Recurrent Budget Estimates		Total
Department 010 Administration		940,090
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		136,363
Pension and Gratuity Arrears		136,363
121617 Salary Arrears		221,337
Salary Arrears		221,337
122105 Pensions		327,258
Pension		327,258
122107 Gratuity		255,133
Gratuity		255,133
Total For Department 010 Administration		940,090
Department 040 Production and Marketing		695,316
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		397,082
Production and Marketing - Wage Conditional Grant		397,082
121467 Programme Conditional Grant - Non Wage Recurrent		298,234
o/w Agricultural Extension - Non Wage Recurrent		184,850
o/w Parish model Grant		85,048
o/w Production - Non-Wage Recurrent		28,337
Total For Department 040 Production and Marketing		695,316
Department 050 Health		4,883,073
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,115,213
Health - Wage Conditional Grant		4,115,213
121467 Programme Conditional Grant - Non Wage Recurrent		767,861
o/w Primary Health Care - Non Wage Recurrent (Government)		302,059
o/w Primary Health Care - Non Wage Recurrent (PNFP)		17,140
o/w Primary Healthcare - DHO allocation		61,839
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		386,822
Total For Department 050 Health		4,883,073
Department 060 Education		5,436,153
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,455,608
o/w Primary Education - Wage	599	2,859,381

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	633,256
o/w Skills Development - Wage	962,972
121467 Programme Conditional Grant - Non Wage Recurrent	980,545
o/w Primary Education - Non Wage Recurrent	623,494
o/w Secondary Education - Non Wage Recurrent	195,369
o/w Skills Development - Non Wage Recurrent	156,317
o/w SNE Education - Non Wage Recurrent	5,365
Total For Department 060 Education	5,436,153
Department 080 Water	79,174
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	79,174
o/w Rural Water & Sanitation - Non Wage Recurrent	79,174
Total For Department 080 Water	79,174
Department 090 Natural Resources	19,378
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,378
o/w Natural Resources & Environment - Non Wage Recurrent	19,378
Total For Department 090 Natural Resources	19,378
Department 100 Community Based Services	38,182
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	38,182
o/w Social Development - Non Wage Recurrent	38,182
Total For Department 100 Community Based Services	38,182
Department 130 Trade, Industry and Local Development	17,871
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,871
Trade and Industry - Non Wage Conditional Grant	17,871
Total For Department 130 Trade, Industry and Local Development	17,871
Department M MultiDepartment	3,088,921
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	895,910
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	272,232

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty	177,020
o/w Ex-Gratia District	240,480
o/w Honoraria for District LLG Councillors	93,959
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	4,014
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	71,265
o/w Urban UCG - NWR Town	71,265
121450 Urban Unconditional Grant Wage	175,372
o/w Town UCG - Wage	175,372
121451 District Unconditional Grant Wage	1,946,374
o/w District UCG - Wage	1,946,374
Total For Department M MultiDepartment	3,088,921
Total Recurrent Budget Estimates	15,198,159
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	411,104
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	411,104
o/w Agriculture Extension - Development	58,400
o/w Microscale Irrigation (roll-out) - development	314,480
o/w Production - Development	38,223
Total For Project 0100 PRODUCTION DEVELOPMENT	411,104
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	523,983
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	509,168
o/w Piped Water Subgrant	188,855
o/w Rural Water & Sanitation Subgrant	320,313
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	523,983
Project 1383 EDUCATION DEVELOPMENT	517,803
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	517,803
o/w Education Development - Formerly SFG	517,803

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Total For Project 1383 EDUCATION DEVELOPMENT		517,803
Project 1385 HEALTH DEVELOPMENT		584,401
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		184,401
o/w Health Development - Formula and performance part		184,401
121472 Transitional Conditional Grant - Development		400,000
Transitional Development - Health Ad Hoc		400,000
Total For Project 1385 HEALTH DEVELOPMENT		584,401
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		750,000
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		750,000
o/w Education Development - UGIFT Seed Secondary Schools		750,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		750,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		25,741
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		25,741
o/w Town DDEG		25,741
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		25,741
Total Development Budget Estimates		2,813,031
Total for Vote 839		18,011,190

VOTE: 840 Kabale District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,978,054	909,569	779,383	5,667,006
01 AGRO-INDUSTRIALIZATION	896,716	301,360	262,765	1,460,841
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	498,759	370,666	869,425
07 PRIVATE SECTOR DEVELOPMENT	0	10,601	0	10,601
12 HUMAN CAPITAL DEVELOPMENT	20,026,263	3,321,251	1,320,891	24,668,405
14 PUBLIC SECTOR TRANSFORMATION	0	6,593,415	900,000	7,493,415
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	35,121	0	35,121
Total for Vote 840	24,901,033	11,670,076	3,633,704	40,204,813

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	6,593,415		6,593,415
040 Production and Marketing	896,716	301,360		1,198,076
050 Health	6,253,693	632,760		6,886,452
060 Education	13,772,571	2,688,491		16,461,062
080 Water	0	482,228		482,228
090 Natural Resources	0	16,531		16,531
100 Community Based Services	0	35,121		35,121
130 Trade, Industry and Local Development	0	10,601		10,601
M MultiDepartment	3,978,054	909,569		4,887,623
Total Recurrent Budget Estimates	24,901,033	11,670,076		36,571,109
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			262,765	262,765
1382 WATER AND ENVIRONMENT DEVELOPMENT			370,666	370,666
1383 EDUCATION DEVELOPMENT			444,433	444,433
1385 HEALTH DEVELOPMENT			536,458	536,458
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			340,000	340,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,679,383	1,679,383
Total Development Budget Estimates			3,633,704	3,633,704
Total for Vote 840	24,901,033	11,670,076	3,633,704	40,204,813

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,667,006
121401 District Unconditional Grant Non-Wage	856,079
121402 Urban Unconditional Non-Wage	53,490
121403 District Discretionary Equalisation Development Grant	759,794
121450 Urban Unconditional Grant Wage	317,202
121451 District Unconditional Grant Wage	3,660,852
121463 Urban Discretionary Equalisation Development Grant	19,589
01 AGRO-INDUSTRIALIZATION	1,460,841
121466 Programme Conditional Grant - Wage Recurrent	896,716
121467 Programme Conditional Grant - Non Wage Recurrent	301,360
121470 Programme Conditional Grant - Development	262,765
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	869,425
121467 Programme Conditional Grant - Non Wage Recurrent	78,759
121469 Support Services Conditional Grant - Non Wage Recurrent	420,000
121470 Programme Conditional Grant - Development	355,851
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,601
121467 Programme Conditional Grant - Non Wage Recurrent	10,601
12 HUMAN CAPITAL DEVELOPMENT	24,668,405
121466 Programme Conditional Grant - Wage Recurrent	20,026,263
121467 Programme Conditional Grant - Non Wage Recurrent	3,321,251
121470 Programme Conditional Grant - Development	770,891
121472 Transitional Conditional Grant - Development	550,000
14 PUBLIC SECTOR TRANSFORMATION	7,493,415
121472 Transitional Conditional Grant - Development	900,000
121608 Pensions Arrears	1,108,872
121617 Salary Arrears	64,789
122105 Pensions	3,838,450
122107 Gratuity	1,581,303
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	35,121
121467 Programme Conditional Grant - Non Wage Recurrent	35,121
Total for Vote 840	40,204,813

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

Recurrent Budget Estimates		Total
Department 010 Administration		6,593,415
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,108,872
Pension and Gratuity Arrears		1,108,872
121617 Salary Arrears		64,789
Salary Arrears		64,789
122105 Pensions		3,838,450
Pension		3,838,450
122107 Gratuity		1,581,303
Gratuity		1,581,303
Total For Department 010 Administration		6,593,415
Department 040 Production and Marketing		1,198,076
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		896,716
Production and Marketing - Wage Conditional Grant		896,716
121467 Programme Conditional Grant - Non Wage Recurrent		301,360
o/w Agricultural Extension - Non Wage Recurrent		214,712
o/w Parish model Grant		67,038
o/w Production - Non-Wage Recurrent		19,610
Total For Department 040 Production and Marketing		1,198,076
Department 050 Health		6,886,452
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,253,693
Health - Wage Conditional Grant		6,253,693
121467 Programme Conditional Grant - Non Wage Recurrent		632,760
o/w Primary Health Care - Non Wage Recurrent (Government)		299,348
o/w Primary Health Care - Non Wage Recurrent (PNFP)		16,496
o/w Primary Healthcare - DHO allocation		73,598
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		243,318
Total For Department 050 Health		6,886,452
Department 060 Education		16,461,062
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		13,772,571
o/w Primary Education - Wage		9,818,138

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage		2,957,130
o/w Skills Development - Wage		997,302
121467 Programme Conditional Grant - Non Wage Recurrent		2,688,491
o/w Primary Education - Non Wage Recurrent		1,173,658
o/w Secondary Education - Non Wage Recurrent		1,292,867
o/w Skills Development - Non Wage Recurrent		219,973
o/w SNE Education - Non Wage Recurrent		1,993
Total For Department 060 Education		16,461,062
Department 080 Water		482,228
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		62,228
o/w Rural Water & Sanitation - Non Wage Recurrent		62,228
121469 Support Services Conditional Grant - Non Wage Recurrent		420,000
Support Services Grant - Urban Water		420,000
Total For Department 080 Water		482,228
Department 090 Natural Resources		16,531
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		16,531
o/w Natural Resources & Environment - Non Wage Recurrent		16,531
Total For Department 090 Natural Resources		16,531
Department 100 Community Based Services		35,121
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		35,121
o/w Social Development - Non Wage Recurrent		35,121
Total For Department 100 Community Based Services		35,121
Department 130 Trade, Industry and Local Development		10,601
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		10,601
Trade and Industry - Non Wage Conditional Grant		10,601
Total For Department 130 Trade, Industry and Local Development		10,601
Department M MultiDepartment		4,887,623
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		856,079
o/w Boards & Commissions District		25,204

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w District Service Commission	18,000
o/w District UCG - NWR District	256,386
o/w District UCG - NWR Subcounty	188,605
o/w Ex-Gratia District	220,320
o/w Honoraria for District LLG Councillors	68,875
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	13,689
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	53,490
o/w Urban UCG - NWR Town	53,490
121450 Urban Unconditional Grant Wage	317,202
o/w Town UCG - Wage	317,202
121451 District Unconditional Grant Wage	3,660,852
o/w District UCG - Wage	3,660,852
Total For Department M MultiDepartment	4,887,623
Total Recurrent Budget Estimates	36,571,109
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	262,765
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	262,765
o/w Agriculture Extension - Development	36,884
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	29,330
Total For Project 0100 PRODUCTION DEVELOPMENT	262,765
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	370,666
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	355,851
o/w Piped Water Subgrant	131,989
o/w Rural Water & Sanitation Subgrant	223,863
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	370,666
Project 1383 EDUCATION DEVELOPMENT	444,433

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	194,433
o/w Education Development - Formerly SFG	194,433
121472 Transitional Conditional Grant - Development	250,000
Transitional Development - Education Ad Hoc	250,000
Total For Project 1383 EDUCATION DEVELOPMENT	444,433
Project 1385 HEALTH DEVELOPMENT	536,458
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	236,458
o/w Health Development - Formula and performance part	236,458
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Health Ad Hoc	300,000
Total For Project 1385 HEALTH DEVELOPMENT	536,458
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	340,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	340,000
o/w Health Development - Facility upgrades	340,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	340,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,679,383
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	759,794
o/w District DDEG - Local Government Grant	306,116
o/w Subcounty DDEG - Local Government Grant	453,678
121463 Urban Discretionary Equalisation Development Grant	19,589
o/w Town DDEG	19,589
121472 Transitional Conditional Grant - Development	900,000
Transitional Development - PSM Ad Hoc	900,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,679,383
Total Development Budget Estimates	3,633,704
Total for Vote 840	40,204,813

VOTE: 841 Kabarole District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,539,074	964,385	36,998	4,540,457
01 AGRO-INDUSTRIALIZATION	1,103,655	286,578	276,200	1,666,433
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	84,221	748,999	833,220
07 PRIVATE SECTOR DEVELOPMENT	0	11,614	0	11,614
12 HUMAN CAPITAL DEVELOPMENT	10,046,878	1,216,878	3,680,526	14,944,283
14 PUBLIC SECTOR TRANSFORMATION	0	3,172,378	300,000	3,472,378
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	39,110	0	39,110
Total for Vote 841	14,689,608	5,775,163	5,042,723	25,507,495

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,172,378		3,172,378
040 Production and Marketing	1,103,655	286,578		1,390,233
050 Health	3,704,547	299,979		4,004,526
060 Education	6,342,331	916,899		7,259,230
080 Water	0	65,012		65,012
090 Natural Resources	0	19,209		19,209
100 Community Based Services	0	39,110		39,110
130 Trade, Industry and Local Development	0	11,614		11,614
M MultiDepartment	3,539,074	964,385		4,503,459
Total Recurrent Budget Estimates	14,689,608	5,775,163		20,464,771
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			276,200	276,200
1382 WATER AND ENVIRONMENT DEVELOPMENT			748,999	748,999
1383 EDUCATION DEVELOPMENT			471,769	471,769
1385 HEALTH DEVELOPMENT			148,662	148,662
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,060,095	3,060,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			336,998	336,998
Total Development Budget Estimates			5,042,723	5,042,723
Total for Vote 841	14,689,608	5,775,163	5,042,723	25,507,495

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,540,457
121401 District Unconditional Grant Non-Wage	822,362
121402 Urban Unconditional Non-Wage	142,023
121450 Urban Unconditional Grant Wage	1,322,433
121451 District Unconditional Grant Wage	2,216,641
121463 Urban Discretionary Equalisation Development Grant	36,998
01 AGRO-INDUSTRIALIZATION	1,666,433
121466 Programme Conditional Grant - Wage Recurrent	1,103,655
121467 Programme Conditional Grant - Non Wage Recurrent	286,578
121470 Programme Conditional Grant - Development	276,200
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	833,220
121467 Programme Conditional Grant - Non Wage Recurrent	84,221
121470 Programme Conditional Grant - Development	734,184
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,614
121467 Programme Conditional Grant - Non Wage Recurrent	11,614
12 HUMAN CAPITAL DEVELOPMENT	14,944,283
121466 Programme Conditional Grant - Wage Recurrent	10,046,878
121467 Programme Conditional Grant - Non Wage Recurrent	1,216,878
121470 Programme Conditional Grant - Development	3,680,526
14 PUBLIC SECTOR TRANSFORMATION	3,472,378
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	4,803
121617 Salary Arrears	27,275
122105 Pensions	2,660,796
122107 Gratuity	479,505
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	39,110
121467 Programme Conditional Grant - Non Wage Recurrent	39,110
Total for Vote 841	25,507,495

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	3,172,378
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	4,803
Pension and Gratuity Arrears	4,803
121617 Salary Arrears	27,275
Salary Arrears	27,275
122105 Pensions	2,660,796
Pension	2,660,796
122107 Gratuity	479,505
Gratuity	479,505
Total For Department 010 Administration	3,172,378
Department 040 Production and Marketing	1,390,233
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,103,655
Production and Marketing - Wage Conditional Grant	1,103,655
121467 Programme Conditional Grant - Non Wage Recurrent	286,578
o/w Agricultural Extension - Non Wage Recurrent	211,780
o/w Parish model Grant	52,029
o/w Production - Non-Wage Recurrent	22,769
Total For Department 040 Production and Marketing	1,390,233
Department 050 Health	4,004,526
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,704,547
Health - Wage Conditional Grant	3,704,547
121467 Programme Conditional Grant - Non Wage Recurrent	299,979
o/w Primary Health Care - Non Wage Recurrent (Government)	236,697
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,598
o/w Primary Healthcare - DHO allocation	52,684
Total For Department 050 Health	4,004,526
Department 060 Education	7,259,230
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,342,331
o/w Primary Education - Wage	4,200,942
o/w Secondary Education - Wage	1,890,853

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	250,536
121467 Programme Conditional Grant - Non Wage Recurrent	916,899
o/w Primary Education - Non Wage Recurrent	609,837
o/w Secondary Education - Non Wage Recurrent	307,062
Total For Department 060 Education	7,259,230
Department 080 Water	65,012
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	65,012
o/w Rural Water & Sanitation - Non Wage Recurrent	65,012
Total For Department 080 Water	65,012
Department 090 Natural Resources	19,209
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,209
o/w Natural Resources & Environment - Non Wage Recurrent	19,209
Total For Department 090 Natural Resources	19,209
Department 100 Community Based Services	39,110
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	39,110
o/w Social Development - Non Wage Recurrent	39,110
Total For Department 100 Community Based Services	39,110
Department 130 Trade, Industry and Local Development	11,614
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,614
Trade and Industry - Non Wage Conditional Grant	11,614
Total For Department 130 Trade, Industry and Local Development	11,614
Department M MultiDepartment	4,503,459
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	822,362
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	256,391
o/w District UCG - NWR Subcounty	186,858
o/w Ex-Gratia District	174,720
o/w Honoraria for District LLG Councillors	86,731

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	9,457
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	142,023
o/w Urban UCG - NWR Town	142,023
121450 Urban Unconditional Grant Wage	1,322,433
o/w Town UCG - Wage	1,322,433
121451 District Unconditional Grant Wage	2,216,641
o/w District UCG - Wage	2,216,641
Total For Department M MultiDepartment	4,503,459
Total Recurrent Budget Estimates	20,464,771
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	276,200
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	276,200
o/w Agriculture Extension - Development	46,105
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	33,544
Total For Project 0100 PRODUCTION DEVELOPMENT	276,200
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	748,999
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	734,184
o/w Piped Water Subgrant	272,316
o/w Rural Water & Sanitation Subgrant	461,868
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	748,999
Project 1383 EDUCATION DEVELOPMENT	471,769
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	471,769
o/w Education Development - Formerly SFG	471,769
Total For Project 1383 EDUCATION DEVELOPMENT	471,769
Project 1385 HEALTH DEVELOPMENT	148,662

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	148,662
o/w Health Development - Formula and performance part	148,662
Total For Project 1385 HEALTH DEVELOPMENT	148,662
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,060,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	3,060,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	2,160,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,060,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	336,998
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	36,998
o/w Town DDEG	36,998
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	336,998
Total Development Budget Estimates	5,042,723
Total for Vote 841	25,507,495

VOTE: 842 Kaberamaido District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,690,626	629,426	20,395	2,340,447
01 AGRO-INDUSTRIALIZATION	665,527	145,102	187,752	998,381
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	67,269	444,313	511,582
07 PRIVATE SECTOR DEVELOPMENT	0	10,037	0	10,037
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	256,001
12 HUMAN CAPITAL DEVELOPMENT	8,758,743	1,762,437	2,576,611	13,097,791
14 PUBLIC SECTOR TRANSFORMATION	0	2,173,276	100,000	2,273,276
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	28,156	0	28,156
Total for Vote 842	11,114,896	4,815,705	3,585,072	19,515,673

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,173,276		2,173,276
040 Production and Marketing	665,527	145,102		810,630
050 Health	3,300,353	530,371		3,830,724
060 Education	5,458,390	1,232,066		6,690,456
080 Water	0	54,284		54,284
090 Natural Resources	0	12,985		12,985
100 Community Based Services	0	28,156		28,156
130 Trade, Industry and Local Development	0	10,037		10,037
M MultiDepartment	1,690,626	629,426		2,320,052
Total Recurrent Budget Estimates	11,114,896	4,815,705		15,930,601
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			187,752	187,752
1382 WATER AND ENVIRONMENT DEVELOPMENT			444,313	444,313
1383 EDUCATION DEVELOPMENT			229,897	229,897
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001
1385 HEALTH DEVELOPMENT			696,619	696,619
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,650,095	1,650,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			120,395	120,395
Total Development Budget Estimates			3,585,072	3,585,072
Total for Vote 842	11,114,896	4,815,705	3,585,072	19,515,673

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,340,447
121401 District Unconditional Grant Non-Wage	576,104
121402 Urban Unconditional Non-Wage	53,322
121450 Urban Unconditional Grant Wage	218,774
121451 District Unconditional Grant Wage	1,471,852
121463 Urban Discretionary Equalisation Development Grant	20,395
01 AGRO-INDUSTRIALIZATION	998,381
121466 Programme Conditional Grant - Wage Recurrent	665,527
121467 Programme Conditional Grant - Non Wage Recurrent	145,102
121470 Programme Conditional Grant - Development	187,752
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	511,582
121467 Programme Conditional Grant - Non Wage Recurrent	67,269
121470 Programme Conditional Grant - Development	429,498
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,037
121467 Programme Conditional Grant - Non Wage Recurrent	10,037
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,001
121470 Programme Conditional Grant - Development	256,001
12 HUMAN CAPITAL DEVELOPMENT	13,097,791
121466 Programme Conditional Grant - Wage Recurrent	8,758,743
121467 Programme Conditional Grant - Non Wage Recurrent	1,762,437
121470 Programme Conditional Grant - Development	2,076,611
121472 Transitional Conditional Grant - Development	500,000
14 PUBLIC SECTOR TRANSFORMATION	2,273,276
121472 Transitional Conditional Grant - Development	100,000
121608 Pensions Arrears	617,370
122105 Pensions	1,105,677
122107 Gratuity	450,230
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	28,156
121467 Programme Conditional Grant - Non Wage Recurrent	28,156
Total for Vote 842	19,515,673

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,173,276
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	617,370
Pension and Gratuity Arrears	617,370
122105 Pensions	1,105,677
Pension	1,105,677
122107 Gratuity	450,230
Gratuity	450,230
Total For Department 010 Administration	2,173,276
Department 040 Production and Marketing	810,630
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	665,527
Production and Marketing - Wage Conditional Grant	665,527
121467 Programme Conditional Grant - Non Wage Recurrent	145,102
o/w Agricultural Extension - Non Wage Recurrent	99,748
o/w Parish model Grant	29,016
o/w Production - Non-Wage Recurrent	16,338
Total For Department 040 Production and Marketing	810,630
Department 050 Health	3,830,724
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,300,353
Health - Wage Conditional Grant	3,300,353
121467 Programme Conditional Grant - Non Wage Recurrent	530,371
o/w Primary Health Care - Non Wage Recurrent (Government)	132,675
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,523
o/w Primary Healthcare - DHO allocation	37,787
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	343,385
Total For Department 050 Health	3,830,724
Department 060 Education	6,690,456
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,458,390
o/w Primary Education - Wage	3,700,692
o/w Secondary Education - Wage	1,190,013
o/w Skills Development - Wage	567,685

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	1,232,066
o/w Primary Education - Non Wage Recurrent	678,552
o/w Secondary Education - Non Wage Recurrent	397,197
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	6,690,456
Department 080 Water	54,284
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	54,284
o/w Rural Water & Sanitation - Non Wage Recurrent	54,284
Total For Department 080 Water	54,284
Department 090 Natural Resources	12,985
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,985
o/w Natural Resources & Environment - Non Wage Recurrent	12,985
Total For Department 090 Natural Resources	12,985
Department 100 Community Based Services	28,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	28,156
o/w Social Development - Non Wage Recurrent	28,156
Total For Department 100 Community Based Services	28,156
Department 130 Trade, Industry and Local Development	10,037
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,037
Trade and Industry - Non Wage Conditional Grant	10,037
Total For Department 130 Trade, Industry and Local Development	10,037
Department M MultiDepartment	2,320,052
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	576,104
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	217,775
o/w District UCG - NWR Subcounty	130,451
o/w Ex-Gratia District	86,280
o/w Honoraria for District LLG Councillors	28,910

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	4,483
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	53,322
o/w Urban UCG - NWR Town	53,322
121450 Urban Unconditional Grant Wage	218,774
o/w Town UCG - Wage	218,774
121451 District Unconditional Grant Wage	1,471,852
o/w District UCG - Wage	1,471,852
Total For Department M MultiDepartment	2,320,052
Total Recurrent Budget Estimates	15,930,601
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	187,752
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	187,752
o/w Agriculture Extension - Development	27,663
o/w Microscale Irrigation (roll-out) - development	137,585
o/w Production - Development	22,504
Total For Project 0100 PRODUCTION DEVELOPMENT	187,752
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	444,313
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	429,498
o/w Piped Water Subgrant	159,305
o/w Rural Water & Sanitation Subgrant	270,193
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	444,313
Project 1383 EDUCATION DEVELOPMENT	229,897
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	229,897
o/w Education Development - Formerly SFG	229,897
Total For Project 1383 EDUCATION DEVELOPMENT	229,897
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
Project 1385 HEALTH DEVELOPMENT	696,619
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	196,619
o/w Health Development - Formula and performance part	196,619
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - Health Ad Hoc	500,000
Total For Project 1385 HEALTH DEVELOPMENT	696,619
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,650,095
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	120,395
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	20,395
o/w Town DDEG	20,395
121472 Transitional Conditional Grant - Development	100,000
Transitional Development - PSM Ad Hoc	100,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	120,395
Total Development Budget Estimates	3,585,072
Total for Vote 842	19,515,673

VOTE: 843 Kagadi District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	6,254,030	1,822,417	1,128,377	9,204,824
01 AGRO-INDUSTRIALIZATION	1,529,667	533,848	685,443	2,748,958
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	117,146	716,799	833,945
07 PRIVATE SECTOR DEVELOPMENT	0	16,253	0	16,253
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	718,134	718,134
12 HUMAN CAPITAL DEVELOPMENT	18,346,305	3,992,143	3,534,350	25,872,798
14 PUBLIC SECTOR TRANSFORMATION	0	1,100,190	300,000	1,400,190
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	76,052	0	76,052
Total for Vote 843	26,130,002	7,658,049	7,083,103	40,871,155

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,100,190		1,100,190
040 Production and Marketing	1,529,667	533,848		2,063,515
050 Health	6,624,123	1,206,220		7,830,343
060 Education	11,722,182	2,785,923		14,508,105
080 Water	0	87,337		87,337
090 Natural Resources	0	29,809		29,809
100 Community Based Services	0	76,052		76,052
130 Trade, Industry and Local Development	0	16,253		16,253
M MultiDepartment	6,254,030	1,822,417		8,076,447
Total Recurrent Budget Estimates	26,130,002	7,658,049		33,788,051
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			685,443	685,443
1382 WATER AND ENVIRONMENT DEVELOPMENT			716,799	716,799
1383 EDUCATION DEVELOPMENT			687,131	687,131
1384 WORKS AND TRANSPORT DEVELOPMENT			718,134	718,134
1385 HEALTH DEVELOPMENT			227,030	227,030
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,620,190	2,620,190
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,428,377	1,428,377
Total Development Budget Estimates			7,083,103	7,083,103
Total for Vote 843	26,130,002	7,658,049	7,083,103	40,871,155

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	9,204,824
121401 District Unconditional Grant Non-Wage	1,476,006
121402 Urban Unconditional Non-Wage	346,411
121403 District Discretionary Equalisation Development Grant	1,041,073
121450 Urban Unconditional Grant Wage	619,095
121451 District Unconditional Grant Wage	5,634,935
121463 Urban Discretionary Equalisation Development Grant	87,304
01 AGRO-INDUSTRIALIZATION	2,748,958
121466 Programme Conditional Grant - Wage Recurrent	1,529,667
121467 Programme Conditional Grant - Non Wage Recurrent	533,848
121470 Programme Conditional Grant - Development	685,443
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	833,945
121467 Programme Conditional Grant - Non Wage Recurrent	117,146
121470 Programme Conditional Grant - Development	701,984
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	16,253
121467 Programme Conditional Grant - Non Wage Recurrent	16,253
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	718,134
121472 Transitional Conditional Grant - Development	718,134
12 HUMAN CAPITAL DEVELOPMENT	25,872,798
121466 Programme Conditional Grant - Wage Recurrent	18,346,305
121467 Programme Conditional Grant - Non Wage Recurrent	3,992,143
121470 Programme Conditional Grant - Development	3,534,350
14 PUBLIC SECTOR TRANSFORMATION	1,400,190
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	293,920
121617 Salary Arrears	181,903
122105 Pensions	293,269
122107 Gratuity	331,098
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	76,052
121467 Programme Conditional Grant - Non Wage Recurrent	76,052
Total for Vote 843	40,871,155

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,100,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	293,920
Pension and Gratuity Arrears	293,920
121617 Salary Arrears	181,903
Salary Arrears	181,903
122105 Pensions	293,269
Pension	293,269
122107 Gratuity	331,098
Gratuity	331,098
Total For Department 010 Administration	1,100,190
Department 040 Production and Marketing	2,063,515
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,529,667
Production and Marketing - Wage Conditional Grant	1,529,667
121467 Programme Conditional Grant - Non Wage Recurrent	533,848
o/w Agricultural Extension - Non Wage Recurrent	342,210
o/w Parish model Grant	151,086
o/w Production - Non-Wage Recurrent	40,552
Total For Department 040 Production and Marketing	2,063,515
Department 050 Health	7,830,343
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,624,123
Health - Wage Conditional Grant	6,624,123
121467 Programme Conditional Grant - Non Wage Recurrent	1,206,220
o/w Primary Health Care - Non Wage Recurrent (Government)	476,435
o/w Primary Health Care - Non Wage Recurrent (PNFP)	66,158
o/w Primary Healthcare - DHO allocation	74,565
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	589,062
Total For Department 050 Health	7,830,343
Department 060 Education	14,508,105
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	11,722,182
o/w Primary Education - Wage	8,853,400

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,868,782
121467 Programme Conditional Grant - Non Wage Recurrent	2,785,923
o/w Primary Education - Non Wage Recurrent	1,503,138
o/w Secondary Education - Non Wage Recurrent	1,274,200
o/w SNE Education - Non Wage Recurrent	8,585
Total For Department 060 Education	14,508,105
Department 080 Water	87,337
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	87,337
o/w Rural Water & Sanitation - Non Wage Recurrent	87,337
Total For Department 080 Water	87,337
Department 090 Natural Resources	29,809
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	29,809
o/w Natural Resources & Environment - Non Wage Recurrent	29,809
Total For Department 090 Natural Resources	29,809
Department 100 Community Based Services	76,052
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	76,052
o/w Social Development - Non Wage Recurrent	76,052
Total For Department 100 Community Based Services	76,052
Department 130 Trade, Industry and Local Development	16,253
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,253
Trade and Industry - Non Wage Conditional Grant	16,253
Total For Department 130 Trade, Industry and Local Development	16,253
Department M MultiDepartment	8,076,447
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,476,006
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	373,374
o/w District UCG - NWR Subcounty	379,019
o/w Ex-Gratia District	496,600

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		108,414
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		10,395
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		346,411
o/w Urban UCG - NWR Town		346,411
121450 Urban Unconditional Grant Wage		619,095
o/w Town UCG - Wage		619,095
121451 District Unconditional Grant Wage		5,634,935
o/w District UCG - Wage		5,634,935
Total For Department M MultiDepartment		8,076,447
Total Recurrent Budget Estimates		33,788,051
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		685,443
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		685,443
o/w Agriculture Extension - Development		110,653
o/w Microscale Irrigation (roll-out) - development		511,030
o/w Production - Development		63,760
Total For Project 0100 PRODUCTION DEVELOPMENT		685,443
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		716,799
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		701,984
o/w Piped Water Subgrant		260,372
o/w Rural Water & Sanitation Subgrant		441,612
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		716,799
Project 1383 EDUCATION DEVELOPMENT		687,131
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		687,131
o/w Education Development - Formerly SFG		687,131
Total For Project 1383 EDUCATION DEVELOPMENT		687,131
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		718,134

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	718,134
Transitional Development - Works Ad Hoc	718,134
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	718,134
Project 1385 HEALTH DEVELOPMENT	227,030
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	227,030
o/w Health Development - Formula and performance part	227,030
Total For Project 1385 HEALTH DEVELOPMENT	227,030
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,620,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,620,190
o/w Education Development - UGIFT Seed Secondary Schools	2,450,190
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,620,190
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,428,377
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,041,073
o/w District DDEG - Local Government Grant	345,201
o/w Subcounty DDEG - Local Government Grant	695,873
121463 Urban Discretionary Equalisation Development Grant	87,304
o/w Town DDEG	87,304
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,428,377
Total Development Budget Estimates	7,083,103
Total for Vote 843	40,871,155

VOTE: 844 Kakumiro District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,560,034	1,555,576	1,421,410	5,537,019
01 AGRO-INDUSTRIALIZATION	710,850	336,616	484,482	1,531,948
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	139,501	983,983	1,123,484
07 PRIVATE SECTOR DEVELOPMENT	0	17,605	0	17,605
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,000,000	1,000,000
12 HUMAN CAPITAL DEVELOPMENT	10,641,517	2,670,269	6,232,795	19,544,581
14 PUBLIC SECTOR TRANSFORMATION	0	773,766	500,000	1,273,766
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	88,010	0	88,010
Total for Vote 844	13,912,401	5,581,343	10,622,670	30,116,413

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	773,766		773,766
040 Production and Marketing	710,850	336,616		1,047,466
050 Health	3,319,151	693,590		4,012,740
060 Education	7,322,367	1,976,679		9,299,046
080 Water	0	103,937		103,937
090 Natural Resources	0	35,564		35,564
100 Community Based Services	0	88,010		88,010
130 Trade, Industry and Local Development	0	17,605		17,605
M MultiDepartment	2,560,034	1,555,576		4,115,610
Total Recurrent Budget Estimates	13,912,401	5,581,343		19,493,744
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			484,482	484,482
1382 WATER AND ENVIRONMENT DEVELOPMENT			983,983	983,983
1383 EDUCATION DEVELOPMENT			1,477,491	1,477,491
1384 WORKS AND TRANSPORT DEVELOPMENT			1,000,000	1,000,000
1385 HEALTH DEVELOPMENT			368,549	368,549
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,386,755	4,386,755
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,921,410	1,921,410
Total Development Budget Estimates			10,622,670	10,622,670
Total for Vote 844	13,912,401	5,581,343	10,622,670	30,116,413

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,537,019
121401 District Unconditional Grant Non-Wage	1,248,913
121402 Urban Unconditional Non-Wage	306,663
121403 District Discretionary Equalisation Development Grant	1,339,861
121450 Urban Unconditional Grant Wage	329,447
121451 District Unconditional Grant Wage	2,230,587
121463 Urban Discretionary Equalisation Development Grant	81,548
01 AGRO-INDUSTRIALIZATION	1,531,948
121466 Programme Conditional Grant - Wage Recurrent	710,850
121467 Programme Conditional Grant - Non Wage Recurrent	336,616
121470 Programme Conditional Grant - Development	484,482
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,123,484
121467 Programme Conditional Grant - Non Wage Recurrent	139,501
121470 Programme Conditional Grant - Development	969,169
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,605
121467 Programme Conditional Grant - Non Wage Recurrent	17,605
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,000,000
121472 Transitional Conditional Grant - Development	1,000,000
12 HUMAN CAPITAL DEVELOPMENT	19,544,581
121466 Programme Conditional Grant - Wage Recurrent	10,641,517
121467 Programme Conditional Grant - Non Wage Recurrent	2,670,269
121470 Programme Conditional Grant - Development	6,232,795
14 PUBLIC SECTOR TRANSFORMATION	1,273,766
121472 Transitional Conditional Grant - Development	500,000
121608 Pensions Arrears	23,599
121617 Salary Arrears	44,252
122105 Pensions	290,972
122107 Gratuity	414,942
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	88,010
121467 Programme Conditional Grant - Non Wage Recurrent	88,010
Total for Vote 844	30,116,413

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	773,766
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	23,599
Pension and Gratuity Arrears	23,599
121617 Salary Arrears	44,252
Salary Arrears	44,252
122105 Pensions	290,972
Pension	290,972
122107 Gratuity	414,942
Gratuity	414,942
Total For Department 010 Administration	773,766
Department 040 Production and Marketing	1,047,466
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	710,850
Production and Marketing - Wage Conditional Grant	710,850
121467 Programme Conditional Grant - Non Wage Recurrent	336,616
o/w Agricultural Extension - Non Wage Recurrent	184,675
o/w Parish model Grant	105,059
o/w Production - Non-Wage Recurrent	46,882
Total For Department 040 Production and Marketing	1,047,466
Department 050 Health	4,012,740
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,319,151
Health - Wage Conditional Grant	3,319,151
121467 Programme Conditional Grant - Non Wage Recurrent	693,590
o/w Primary Health Care - Non Wage Recurrent (Government)	570,828
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,635
o/w Primary Healthcare - DHO allocation	77,127
Total For Department 050 Health	4,012,740
Department 060 Education	9,299,046
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,322,367
o/w Primary Education - Wage	5,251,441
o/w Secondary Education - Wage	1,871,901

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	199,025
121467 Programme Conditional Grant - Non Wage Recurrent	1,976,679
o/w Primary Education - Non Wage Recurrent	964,382
o/w Secondary Education - Non Wage Recurrent	870,525
o/w Skills Development - Non Wage Recurrent	137,939
o/w SNE Education - Non Wage Recurrent	3,832
Total For Department 060 Education	9,299,046
Department 080 Water	103,937
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	103,937
o/w Rural Water & Sanitation - Non Wage Recurrent	103,937
Total For Department 080 Water	103,937
Department 090 Natural Resources	35,564
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	35,564
o/w Natural Resources & Environment - Non Wage Recurrent	35,564
Total For Department 090 Natural Resources	35,564
Department 100 Community Based Services	88,010
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	88,010
o/w Social Development - Non Wage Recurrent	88,010
Total For Department 100 Community Based Services	88,010
Department 130 Trade, Industry and Local Development	17,605
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,605
Trade and Industry - Non Wage Conditional Grant	17,605
Total For Department 130 Trade, Industry and Local Development	17,605
Department M MultiDepartment	4,115,610
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,248,913
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	406,427
o/w District UCG - NWR Subcounty	401,092

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	272,946
o/w Honoraria for District LLG Councillors	53,994
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,250
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	306,663
o/w Urban UCG - NWR Town	306,663
121450 Urban Unconditional Grant Wage	329,447
o/w Town UCG - Wage	329,447
121451 District Unconditional Grant Wage	2,230,587
o/w District UCG - Wage	2,230,587
Total For Department M MultiDepartment	4,115,610
Total Recurrent Budget Estimates	19,493,744
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	484,482
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	484,482
o/w Agriculture Extension - Development	73,769
o/w Microscale Irrigation (roll-out) - development	334,135
o/w Production - Development	76,578
Total For Project 0100 PRODUCTION DEVELOPMENT	484,482
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	983,983
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	969,169
o/w Piped Water Subgrant	359,473
o/w Rural Water & Sanitation Subgrant	609,695
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	983,983
Project 1383 EDUCATION DEVELOPMENT	1,477,491
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,477,491
o/w Education Development - Formerly SFG	1,477,491
Total For Project 1383 EDUCATION DEVELOPMENT	1,477,491

Local Government

Project 1384 WORKS AND TRANSPORT DEVELOPMENT	1,000,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	1,000,000
Transitional Development - Works Ad Hoc	1,000,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	1,000,000
Project 1385 HEALTH DEVELOPMENT	368,549
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	368,549
o/w Health Development - Formula and performance part	368,549
Total For Project 1385 HEALTH DEVELOPMENT	368,549
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,386,755
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,386,755
o/w Education Development - UGIFT Seed Secondary Schools	1,900,095
o/w Health Development - Facility upgrades	2,486,660
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,386,755
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,921,410
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,339,861
o/w District DDEG - Local Government Grant	556,090
o/w Subcounty DDEG - Local Government Grant	783,771
121463 Urban Discretionary Equalisation Development Grant	81,548
o/w Town DDEG	81,548
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - PSM Ad Hoc	500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,921,410
Total Development Budget Estimates	10,622,670
Total for Vote 844	30,116,413

VOTE: 845 Kalaki District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,292,433	813,389	22,515	3,128,337
01 AGRO-INDUSTRIALIZATION	743,978	171,497	209,813	1,125,288
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	64,756	333,456	398,212
07 PRIVATE SECTOR DEVELOPMENT	0	9,661	0	9,661
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	256,001
12 HUMAN CAPITAL DEVELOPMENT	7,447,755	1,699,096	1,215,399	10,362,250
14 PUBLIC SECTOR TRANSFORMATION	0	1,021,663	300,000	1,321,663
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	26,758	0	26,758
Total for Vote 845	10,484,166	3,806,819	2,337,185	16,628,170

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,021,663		1,021,663
040 Production and Marketing	743,978	171,497		915,475
050 Health	2,758,191	466,726		3,224,917
060 Education	4,689,564	1,232,370		5,921,934
080 Water	0	54,130		54,130
090 Natural Resources	0	10,626		10,626
100 Community Based Services	0	26,758		26,758
130 Trade, Industry and Local Development	0	9,661		9,661
M MultiDepartment	2,292,433	813,389		3,105,822
Total Recurrent Budget Estimates	10,484,166	3,806,819		14,290,985
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			209,813	209,813
1382 WATER AND ENVIRONMENT DEVELOPMENT			333,456	333,456
1383 EDUCATION DEVELOPMENT			166,808	166,808
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001
1385 HEALTH DEVELOPMENT			148,496	148,496
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			322,515	322,515
Total Development Budget Estimates			2,337,185	2,337,185
Total for Vote 845	10,484,166	3,806,819	2,337,185	16,628,170

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,128,337
121401 District Unconditional Grant Non-Wage	749,672
121402 Urban Unconditional Non-Wage	63,716
121450 Urban Unconditional Grant Wage	264,229
121451 District Unconditional Grant Wage	2,028,204
121463 Urban Discretionary Equalisation Development Grant	22,515
01 AGRO-INDUSTRIALIZATION	1,125,288
121466 Programme Conditional Grant - Wage Recurrent	743,978
121467 Programme Conditional Grant - Non Wage Recurrent	171,497
121470 Programme Conditional Grant - Development	209,813
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	398,212
121467 Programme Conditional Grant - Non Wage Recurrent	64,756
121470 Programme Conditional Grant - Development	318,642
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,661
121467 Programme Conditional Grant - Non Wage Recurrent	9,661
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,001
121470 Programme Conditional Grant - Development	256,001
12 HUMAN CAPITAL DEVELOPMENT	10,362,250
121466 Programme Conditional Grant - Wage Recurrent	7,447,755
121467 Programme Conditional Grant - Non Wage Recurrent	1,699,096
121470 Programme Conditional Grant - Development	1,215,399
14 PUBLIC SECTOR TRANSFORMATION	1,321,663
121472 Transitional Conditional Grant - Development	300,000
122105 Pensions	120,915
122107 Gratuity	900,747
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	26,758
121467 Programme Conditional Grant - Non Wage Recurrent	26,758
Total for Vote 845	16,628,170

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,021,663
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		120,915
Pension		120,915
122107 Gratuity		900,747
Gratuity		900,747
Total For Department 010 Administration		1,021,663
Department 040 Production and Marketing		915,475
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		743,978
Production and Marketing - Wage Conditional Grant		743,978
121467 Programme Conditional Grant - Non Wage Recurrent		171,497
o/w Agricultural Extension - Non Wage Recurrent		121,626
o/w Parish model Grant		34,019
o/w Production - Non-Wage Recurrent		15,852
Total For Department 040 Production and Marketing		915,475
Department 050 Health		3,224,917
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,758,191
Health - Wage Conditional Grant		2,758,191
121467 Programme Conditional Grant - Non Wage Recurrent		466,726
o/w Primary Health Care - Non Wage Recurrent (Government)		123,976
o/w Primary Healthcare - DHO allocation		35,156
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		307,593
Total For Department 050 Health		3,224,917
Department 060 Education		5,921,934
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,689,564
o/w Primary Education - Wage		3,399,237
o/w Secondary Education - Wage		1,290,327
121467 Programme Conditional Grant - Non Wage Recurrent		1,232,370
o/w Primary Education - Non Wage Recurrent		712,095
o/w Secondary Education - Non Wage Recurrent		520,275
Total For Department 060 Education		5,921,934

Local Government

Department 080 Water	54,130
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	54,130
o/w Rural Water & Sanitation - Non Wage Recurrent	54,130
Total For Department 080 Water	54,130
Department 090 Natural Resources	10,626
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,626
o/w Natural Resources & Environment - Non Wage Recurrent	10,626
Total For Department 090 Natural Resources	10,626
Department 100 Community Based Services	26,758
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	26,758
o/w Social Development - Non Wage Recurrent	26,758
Total For Department 100 Community Based Services	26,758
Department 130 Trade, Industry and Local Development	9,661
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,661
Trade and Industry - Non Wage Conditional Grant	9,661
Total For Department 130 Trade, Industry and Local Development	9,661
Department M MultiDepartment	3,105,822
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	749,672
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	220,240
o/w District UCG - NWR Subcounty	136,151
o/w Ex-Gratia District	242,940
o/w Honoraria for District LLG Councillors	37,839
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	4,298
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	63,716
o/w Urban UCG - NWR Town	63,716

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121450 Urban Unconditional Grant Wage	264,229
o/w Town UCG - Wage	264,229
121451 District Unconditional Grant Wage	2,028,204
o/w District UCG - Wage	2,028,204
Total For Department M MultiDepartment	3,105,822
Total Recurrent Budget Estimates	14,290,985
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	209,813
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	209,813
o/w Agriculture Extension - Development	30,737
o/w Microscale Irrigation (roll-out) - development	157,240
o/w Production - Development	21,836
Total For Project 0100 PRODUCTION DEVELOPMENT	209,813
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	333,456
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	318,642
o/w Piped Water Subgrant	118,187
o/w Rural Water & Sanitation Subgrant	200,455
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	333,456
Project 1383 EDUCATION DEVELOPMENT	166,808
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	166,808
o/w Education Development - Formerly SFG	166,808
Total For Project 1383 EDUCATION DEVELOPMENT	166,808
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
Project 1385 HEALTH DEVELOPMENT	148,496

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	148,496
o/w Health Development - Formula and performance part	148,496
Total For Project 1385 HEALTH DEVELOPMENT	148,496
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	322,515
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	22,515
o/w Town DDEG	22,515
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	322,515
Total Development Budget Estimates	2,337,185
Total for Vote 845	16,628,170

VOTE: 846 Kalangala District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,865,039	501,208	324,442	2,690,689
01 AGRO-INDUSTRIALIZATION	1,270,430	249,566	151,740	1,671,736
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	59,024	307,075	366,099
07 PRIVATE SECTOR DEVELOPMENT	0	9,495	0	9,495
12 HUMAN CAPITAL DEVELOPMENT	8,382,402	751,648	1,696,796	10,830,846
14 PUBLIC SECTOR TRANSFORMATION	0	809,918	200,000	1,009,918
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	36,167	0	36,167
Total for Vote 846	11,517,872	2,417,025	2,680,053	16,614,950

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	809,918		809,918
040 Production and Marketing	1,270,430	249,566		1,519,996
050 Health	4,910,967	207,402		5,118,369
060 Education	3,471,435	544,246		4,015,681
080 Water	0	47,248		47,248
090 Natural Resources	0	11,776		11,776
100 Community Based Services	0	36,167		36,167
130 Trade, Industry and Local Development	0	9,495		9,495
M MultiDepartment	1,865,039	501,208		2,366,247
Total Recurrent Budget Estimates	11,517,872	2,417,025		13,934,897
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			151,740	151,740
1382 WATER AND ENVIRONMENT DEVELOPMENT			307,075	307,075
1383 EDUCATION DEVELOPMENT			408,641	408,641
1385 HEALTH DEVELOPMENT			88,060	88,060
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,200,095	1,200,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			524,442	524,442
Total Development Budget Estimates			2,680,053	2,680,053
Total for Vote 846	11,517,872	2,417,025	2,680,053	16,614,950

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,690,689
121401 District Unconditional Grant Non-Wage	479,409
121402 Urban Unconditional Non-Wage	21,799
121403 District Discretionary Equalisation Development Grant	312,065
121450 Urban Unconditional Grant Wage	91,699
121451 District Unconditional Grant Wage	1,773,340
121463 Urban Discretionary Equalisation Development Grant	12,377
01 AGRO-INDUSTRIALIZATION	1,671,736
121466 Programme Conditional Grant - Wage Recurrent	1,270,430
121467 Programme Conditional Grant - Non Wage Recurrent	249,566
121470 Programme Conditional Grant - Development	151,740
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	366,099
121467 Programme Conditional Grant - Non Wage Recurrent	59,024
121470 Programme Conditional Grant - Development	292,261
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,495
121467 Programme Conditional Grant - Non Wage Recurrent	9,495
12 HUMAN CAPITAL DEVELOPMENT	10,830,846
121466 Programme Conditional Grant - Wage Recurrent	8,382,402
121467 Programme Conditional Grant - Non Wage Recurrent	751,648
121470 Programme Conditional Grant - Development	1,696,796
14 PUBLIC SECTOR TRANSFORMATION	1,009,918
121472 Transitional Conditional Grant - Development	200,000
122105 Pensions	328,283
122107 Gratuity	481,635
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	36,167
121467 Programme Conditional Grant - Non Wage Recurrent	36,167
Total for Vote 846	16,614,950

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	809,918
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	328,283
Pension	328,283
122107 Gratuity	481,635
Gratuity	481,635
Total For Department 010 Administration	809,918
Department 040 Production and Marketing	1,519,996
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,270,430
Production and Marketing - Wage Conditional Grant	1,270,430
121467 Programme Conditional Grant - Non Wage Recurrent	249,566
o/w Agricultural Extension - Non Wage Recurrent	221,802
o/w Parish model Grant	17,010
o/w Production - Non-Wage Recurrent	10,754
Total For Department 040 Production and Marketing	1,519,996
Department 050 Health	5,118,369
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,910,967
Health - Wage Conditional Grant	4,910,967
121467 Programme Conditional Grant - Non Wage Recurrent	207,402
o/w Primary Health Care - Non Wage Recurrent (Government)	160,200
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,968
o/w Primary Healthcare - DHO allocation	40,234
Total For Department 050 Health	5,118,369
Department 060 Education	4,015,681
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,471,435
o/w Primary Education - Wage	2,054,312
o/w Secondary Education - Wage	1,037,734
o/w Skills Development - Wage	379,389
121467 Programme Conditional Grant - Non Wage Recurrent	544,246
o/w Primary Education - Non Wage Recurrent	184,380
o/w Secondary Education - Non Wage Recurrent	179,797

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	180,069
Total For Department 060 Education	4,015,681
Department 080 Water	47,248
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	47,248
o/w Rural Water & Sanitation - Non Wage Recurrent	47,248
Total For Department 080 Water	47,248
Department 090 Natural Resources	11,776
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,776
o/w Natural Resources & Environment - Non Wage Recurrent	11,776
Total For Department 090 Natural Resources	11,776
Department 100 Community Based Services	36,167
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	36,167
o/w Social Development - Non Wage Recurrent	36,167
Total For Department 100 Community Based Services	36,167
Department 130 Trade, Industry and Local Development	9,495
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,495
Trade and Industry - Non Wage Conditional Grant	9,495
Total For Department 130 Trade, Industry and Local Development	9,495
Department M MultiDepartment	2,366,247
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	479,409
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	190,416
o/w District UCG - NWR Subcounty	81,805
o/w Ex-Gratia District	57,360
o/w Honoraria for District LLG Councillors	38,689
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	2,934

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	21,799
o/w Urban UCG - NWR Town	21,799
121450 Urban Unconditional Grant Wage	91,699
o/w Town UCG - Wage	91,699
121451 District Unconditional Grant Wage	1,773,340
o/w District UCG - Wage	1,773,340
Total For Department M MultiDepartment	2,366,247
Total Recurrent Budget Estimates	13,934,897
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	151,740
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	151,740
o/w Agriculture Extension - Development	21,516
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	12,294
Total For Project 0100 PRODUCTION DEVELOPMENT	151,740
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	307,075
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	292,261
o/w Piped Water Subgrant	108,402
o/w Rural Water & Sanitation Subgrant	183,859
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	307,075
Project 1383 EDUCATION DEVELOPMENT	408,641
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	408,641
o/w Education Development - Formerly SFG	408,641
Total For Project 1383 EDUCATION DEVELOPMENT	408,641
Project 1385 HEALTH DEVELOPMENT	88,060
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	88,060
o/w Health Development - Formula and performance part	88,060

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Total For Project 1385 HEALTH DEVELOPMENT	88,060
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,200,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,200,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	300,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,200,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	524,442
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	312,065
o/w District DDEG - Local Government Grant	97,892
o/w Subcounty DDEG - Local Government Grant	214,173
121463 Urban Discretionary Equalisation Development Grant	12,377
o/w Town DDEG	12,377
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - PSM Ad Hoc	200,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	524,442
Total Development Budget Estimates	2,680,053
Total for Vote 846	16,614,950

VOTE: 847 Kaliro District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,692,131	945,223	1,205,397	4,842,750
01 AGRO-INDUSTRIALIZATION	809,900	392,289	308,556	1,510,744
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	100,061	705,683	805,744
07 PRIVATE SECTOR DEVELOPMENT	0	13,657	0	13,657
12 HUMAN CAPITAL DEVELOPMENT	17,550,999	3,458,215	3,926,093	24,935,308
14 PUBLIC SECTOR TRANSFORMATION	0	2,854,951	0	2,854,951
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	56,284	0	56,284
Total for Vote 847	21,053,030	7,820,680	6,145,728	35,019,439

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,854,951		2,854,951
040 Production and Marketing	809,900	392,289		1,202,189
050 Health	4,004,134	431,468		4,435,602
060 Education	13,546,866	3,026,747		16,573,612
080 Water	0	74,603		74,603
090 Natural Resources	0	25,459		25,459
100 Community Based Services	0	56,284		56,284
130 Trade, Industry and Local Development	0	13,657		13,657
M MultiDepartment	2,692,131	945,223		3,637,354
Total Recurrent Budget Estimates	21,053,030	7,820,680		28,873,710
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			308,556	308,556
1382 WATER AND ENVIRONMENT DEVELOPMENT			705,683	705,683
1383 EDUCATION DEVELOPMENT			420,449	420,449
1385 HEALTH DEVELOPMENT			765,550	765,550
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,740,095	2,740,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,205,397	1,205,397
Total Development Budget Estimates			6,145,728	6,145,728
Total for Vote 847	21,053,030	7,820,680	6,145,728	35,019,439

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,842,750
121401 District Unconditional Grant Non-Wage	813,096
121402 Urban Unconditional Non-Wage	132,127
121403 District Discretionary Equalisation Development Grant	1,164,176
121450 Urban Unconditional Grant Wage	442,675
121451 District Unconditional Grant Wage	2,249,456
121463 Urban Discretionary Equalisation Development Grant	41,220
01 AGRO-INDUSTRIALIZATION	1,510,744
121466 Programme Conditional Grant - Wage Recurrent	809,900
121467 Programme Conditional Grant - Non Wage Recurrent	392,289
121470 Programme Conditional Grant - Development	308,556
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	805,744
121467 Programme Conditional Grant - Non Wage Recurrent	100,061
121470 Programme Conditional Grant - Development	690,868
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,657
121467 Programme Conditional Grant - Non Wage Recurrent	13,657
12 HUMAN CAPITAL DEVELOPMENT	24,935,308
121466 Programme Conditional Grant - Wage Recurrent	17,550,999
121467 Programme Conditional Grant - Non Wage Recurrent	3,458,215
121470 Programme Conditional Grant - Development	3,526,093
121472 Transitional Conditional Grant - Development	400,000
14 PUBLIC SECTOR TRANSFORMATION	2,854,951
121617 Salary Arrears	12,616
122105 Pensions	1,003,299
122107 Gratuity	1,839,036
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	56,284
121467 Programme Conditional Grant - Non Wage Recurrent	56,284
Total for Vote 847	35,019,439

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,854,951
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		12,616
Salary Arrears		12,616
122105 Pensions		1,003,299
Pension		1,003,299
122107 Gratuity		1,839,036
Gratuity		1,839,036
Total For Department 010 Administration		2,854,951
Department 040 Production and Marketing		1,202,189
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		809,900
Production and Marketing - Wage Conditional Grant		809,900
121467 Programme Conditional Grant - Non Wage Recurrent		392,289
o/w Agricultural Extension - Non Wage Recurrent		275,559
o/w Parish model Grant		87,049
o/w Production - Non-Wage Recurrent		29,680
Total For Department 040 Production and Marketing		1,202,189
Department 050 Health		4,435,602
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,004,134
Health - Wage Conditional Grant		4,004,134
121467 Programme Conditional Grant - Non Wage Recurrent		431,468
o/w Primary Health Care - Non Wage Recurrent (Government)		338,719
o/w Primary Health Care - Non Wage Recurrent (PNFP)		35,187
o/w Primary Healthcare - DHO allocation		57,562
Total For Department 050 Health		4,435,602
Department 060 Education		16,573,612
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		13,546,866
o/w Primary Education - Wage		7,635,632
o/w Secondary Education - Wage		4,470,849
o/w Skills Development - Wage		1,440,385
121467 Programme Conditional Grant - Non Wage Recurrent	655	3,026,747

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	1,111,899
o/w Secondary Education - Non Wage Recurrent	1,559,225
o/w Skills Development - Non Wage Recurrent	355,623
Total For Department 060 Education	16,573,612
Department 080 Water	74,603
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	74,603
o/w Rural Water & Sanitation - Non Wage Recurrent	74,603
Total For Department 080 Water	74,603
Department 090 Natural Resources	25,459
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	25,459
o/w Natural Resources & Environment - Non Wage Recurrent	25,459
Total For Department 090 Natural Resources	25,459
Department 100 Community Based Services	56,284
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	56,284
o/w Social Development - Non Wage Recurrent	56,284
Total For Department 100 Community Based Services	56,284
Department 130 Trade, Industry and Local Development	13,657
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,657
Trade and Industry - Non Wage Conditional Grant	13,657
Total For Department 130 Trade, Industry and Local Development	13,657
Department M MultiDepartment	3,637,354
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	813,096
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	299,257
o/w District UCG - NWR Subcounty	248,170
o/w Ex-Gratia District	104,760
o/w Honoraria for District LLG Councillors	42,090
o/w IFMIS District	30,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	10,614
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	132,127
o/w Urban UCG - NWR Town	132,127
121450 Urban Unconditional Grant Wage	442,675
o/w Town UCG - Wage	442,675
121451 District Unconditional Grant Wage	2,249,456
o/w District UCG - Wage	2,249,456
Total For Department M MultiDepartment	3,637,354
Total Recurrent Budget Estimates	28,873,710
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	308,556
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	308,556
o/w Agriculture Extension - Development	46,105
o/w Microscale Irrigation (roll-out) - development	216,205
o/w Production - Development	46,245
Total For Project 0100 PRODUCTION DEVELOPMENT	308,556
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	705,683
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	690,868
o/w Piped Water Subgrant	256,249
o/w Rural Water & Sanitation Subgrant	434,619
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	705,683
Project 1383 EDUCATION DEVELOPMENT	420,449
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	420,449
o/w Education Development - Formerly SFG	420,449
Total For Project 1383 EDUCATION DEVELOPMENT	420,449
Project 1385 HEALTH DEVELOPMENT	765,550

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	365,550
o/w Health Development - Formula and performance part	365,550
121472 Transitional Conditional Grant - Development	400,000
Transitional Development - Health Ad Hoc	400,000
Total For Project 1385 HEALTH DEVELOPMENT	765,550
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,740,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,740,095
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
o/w Health Development - Facility upgrades	1,090,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,740,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,205,397
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,164,176
o/w District DDEG - Local Government Grant	448,305
o/w Subcounty DDEG - Local Government Grant	715,871
121463 Urban Discretionary Equalisation Development Grant	41,220
o/w Town DDEG	41,220
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,205,397
Total Development Budget Estimates	6,145,728
Total for Vote 847	35,019,439

VOTE: 848 Kalungu District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,418,390	702,055	606,108	3,726,553
01 AGRO-INDUSTRIALIZATION	577,923	290,123	693,418	1,561,463
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	70,908	344,644	415,552
07 PRIVATE SECTOR DEVELOPMENT	0	10,470	0	10,470
12 HUMAN CAPITAL DEVELOPMENT	14,413,025	3,410,368	1,445,532	19,268,925
14 PUBLIC SECTOR TRANSFORMATION	0	2,563,734	100,000	2,663,734
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	32,556	0	32,556
Total for Vote 848	17,409,338	7,080,215	3,189,702	27,679,255

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,563,734		2,563,734
040 Production and Marketing	577,923	290,123		868,046
050 Health	3,381,644	709,917		4,091,561
060 Education	11,031,382	2,700,451		13,731,832
080 Water	0	58,359		58,359
090 Natural Resources	0	12,549		12,549
100 Community Based Services	0	32,556		32,556
130 Trade, Industry and Local Development	0	10,470		10,470
M MultiDepartment	2,418,390	702,055		3,120,445
Total Recurrent Budget Estimates	17,409,338	7,080,215		24,489,553
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			48,491	48,491
1382 WATER AND ENVIRONMENT DEVELOPMENT			344,644	344,644
1383 EDUCATION DEVELOPMENT			365,106	365,106
1385 HEALTH DEVELOPMENT			160,426	160,426
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,564,927	1,564,927
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			706,108	706,108
Total Development Budget Estimates			3,189,702	3,189,702
Total for Vote 848	17,409,338	7,080,215	3,189,702	27,679,255

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,726,553
121401 District Unconditional Grant Non-Wage	602,793
121402 Urban Unconditional Non-Wage	99,263
121403 District Discretionary Equalisation Development Grant	575,703
121450 Urban Unconditional Grant Wage	509,102
121451 District Unconditional Grant Wage	1,909,288
121463 Urban Discretionary Equalisation Development Grant	30,405
01 AGRO-INDUSTRIALIZATION	1,561,463
121466 Programme Conditional Grant - Wage Recurrent	577,923
121467 Programme Conditional Grant - Non Wage Recurrent	290,123
121470 Programme Conditional Grant - Development	693,418
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	415,552
121467 Programme Conditional Grant - Non Wage Recurrent	70,908
121470 Programme Conditional Grant - Development	329,830
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,470
121467 Programme Conditional Grant - Non Wage Recurrent	10,470
12 HUMAN CAPITAL DEVELOPMENT	19,268,925
121466 Programme Conditional Grant - Wage Recurrent	14,413,025
121467 Programme Conditional Grant - Non Wage Recurrent	3,410,368
121470 Programme Conditional Grant - Development	1,445,532
14 PUBLIC SECTOR TRANSFORMATION	2,663,734
121472 Transitional Conditional Grant - Development	100,000
121617 Salary Arrears	51,115
122105 Pensions	760,337
122107 Gratuity	1,752,283
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	32,556
121467 Programme Conditional Grant - Non Wage Recurrent	32,556
Total for Vote 848	27,679,255

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,563,734
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	51,115
Salary Arrears	51,115
122105 Pensions	760,337
Pension	760,337
122107 Gratuity	1,752,283
Gratuity	1,752,283
Total For Department 010 Administration	2,563,734
Department 040 Production and Marketing	868,046
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	577,923
Production and Marketing - Wage Conditional Grant	577,923
121467 Programme Conditional Grant - Non Wage Recurrent	290,123
o/w Agricultural Extension - Non Wage Recurrent	234,213
o/w Parish model Grant	37,021
o/w Production - Non-Wage Recurrent	18,889
Total For Department 040 Production and Marketing	868,046
Department 050 Health	4,091,561
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,381,644
Health - Wage Conditional Grant	3,381,644
121467 Programme Conditional Grant - Non Wage Recurrent	709,917
o/w Primary Health Care - Non Wage Recurrent (Government)	185,893
o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,175
o/w Primary Healthcare - DHO allocation	47,454
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	433,394
Total For Department 050 Health	4,091,561
Department 060 Education	13,731,832
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	11,031,382
o/w Primary Education - Wage	7,202,290
o/w Secondary Education - Wage	3,196,805
o/w Skills Development - Wage	632,287

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	2,700,451
o/w Primary Education - Non Wage Recurrent	999,951
o/w Secondary Education - Non Wage Recurrent	1,430,970
o/w Skills Development - Non Wage Recurrent	258,416
o/w SNE Education - Non Wage Recurrent	11,114
Total For Department 060 Education	13,731,832
Department 080 Water	58,359
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	58,359
o/w Rural Water & Sanitation - Non Wage Recurrent	58,359
Total For Department 080 Water	58,359
Department 090 Natural Resources	12,549
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,549
o/w Natural Resources & Environment - Non Wage Recurrent	12,549
Total For Department 090 Natural Resources	12,549
Department 100 Community Based Services	32,556
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	32,556
o/w Social Development - Non Wage Recurrent	32,556
Total For Department 100 Community Based Services	32,556
Department 130 Trade, Industry and Local Development	10,470
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,470
Trade and Industry - Non Wage Conditional Grant	10,470
Total For Department 130 Trade, Industry and Local Development	10,470
Department M MultiDepartment	3,120,445
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	602,793
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	221,395
o/w District UCG - NWR Subcounty	130,384
o/w Ex-Gratia District	82,200

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors	51,869
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,740
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	99,263
o/w Urban UCG - NWR Town	99,263
121450 Urban Unconditional Grant Wage	509,102
o/w Town UCG - Wage	509,102
121451 District Unconditional Grant Wage	1,909,288
o/w District UCG - Wage	1,909,288
Total For Department M MultiDepartment	3,120,445
Total Recurrent Budget Estimates	24,489,553
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	48,491
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	48,491
o/w Agriculture Extension - Development	21,516
o/w Production - Development	26,975
Total For Project 0100 PRODUCTION DEVELOPMENT	48,491
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	344,644
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	329,830
o/w Piped Water Subgrant	122,337
o/w Rural Water & Sanitation Subgrant	207,493
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	344,644
Project 1383 EDUCATION DEVELOPMENT	365,106
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	365,106
o/w Education Development - Formerly SFG	365,106
Total For Project 1383 EDUCATION DEVELOPMENT	365,106
Project 1385 HEALTH DEVELOPMENT	160,426

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	160,426
o/w Health Development - Formula and performance part	160,426
Total For Project 1385 HEALTH DEVELOPMENT	160,426
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,564,927
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,564,927
o/w Health Development - Facility upgrades	920,000
o/w Micro Scale Irrigation - Development	644,927
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,564,927
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	706,108
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	575,703
o/w District DDEG - Local Government Grant	204,608
o/w Subcounty DDEG - Local Government Grant	371,096
121463 Urban Discretionary Equalisation Development Grant	30,405
o/w Town DDEG	30,405
121472 Transitional Conditional Grant - Development	100,000
Transitional Development - PSM Ad Hoc	100,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	706,108
Total Development Budget Estimates	3,189,702
Total for Vote 848	27,679,255

VOTE: 849 Kamuli District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,328,028	1,396,030	1,843,843	6,567,902
01 AGRO-INDUSTRIALIZATION	1,716,751	453,076	1,978,455	4,148,282
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	150,859	1,189,401	1,340,260
07 PRIVATE SECTOR DEVELOPMENT	0	18,156	0	18,156
12 HUMAN CAPITAL DEVELOPMENT	28,955,751	5,247,133	3,286,663	37,489,547
14 PUBLIC SECTOR TRANSFORMATION	0	5,555,957	0	5,555,957
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	89,148	0	89,148
Total for Vote 849	34,000,530	12,910,360	8,298,362	55,209,252

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	5,555,957		5,555,957
040 Production and Marketing	1,716,751	453,076		2,169,827
050 Health	11,092,225	1,515,339		12,607,565
060 Education	17,863,526	3,731,793		21,595,319
080 Water	0	107,765		107,765
090 Natural Resources	0	43,094		43,094
100 Community Based Services	0	89,148		89,148
130 Trade, Industry and Local Development	0	18,156		18,156
M MultiDepartment	3,328,028	1,396,030		4,724,059
Total Recurrent Budget Estimates	34,000,530	12,910,360		46,910,890
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			138,577	138,577
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,189,401	1,189,401
1383 EDUCATION DEVELOPMENT			1,148,968	1,148,968
1385 HEALTH DEVELOPMENT			267,506	267,506
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,710,068	3,710,068
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,843,843	1,843,843
Total Development Budget Estimates			8,298,362	8,298,362
Total for Vote 849	34,000,530	12,910,360	8,298,362	55,209,252

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,567,902
121401 District Unconditional Grant Non-Wage	1,228,185
121402 Urban Unconditional Non-Wage	167,846
121403 District Discretionary Equalisation Development Grant	1,800,062
121450 Urban Unconditional Grant Wage	237,057
121451 District Unconditional Grant Wage	3,090,971
121463 Urban Discretionary Equalisation Development Grant	43,781
01 AGRO-INDUSTRIALIZATION	4,148,282
121466 Programme Conditional Grant - Wage Recurrent	1,716,751
121467 Programme Conditional Grant - Non Wage Recurrent	453,076
121470 Programme Conditional Grant - Development	1,978,455
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,340,260
121467 Programme Conditional Grant - Non Wage Recurrent	150,859
121470 Programme Conditional Grant - Development	1,174,586
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	18,156
121467 Programme Conditional Grant - Non Wage Recurrent	18,156
12 HUMAN CAPITAL DEVELOPMENT	37,489,547
121466 Programme Conditional Grant - Wage Recurrent	28,955,751
121467 Programme Conditional Grant - Non Wage Recurrent	5,247,133
121470 Programme Conditional Grant - Development	3,286,663
14 PUBLIC SECTOR TRANSFORMATION	5,555,957
121608 Pensions Arrears	791,215
121617 Salary Arrears	127,371
122105 Pensions	3,172,012
122107 Gratuity	1,465,359
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	89,148
121467 Programme Conditional Grant - Non Wage Recurrent	89,148
Total for Vote 849	55,209,252

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

Recurrent Budget Estimates		Total
Department 010 Administration		5,555,957
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		791,215
Pension and Gratuity Arrears		791,215
121617 Salary Arrears		127,371
Salary Arrears		127,371
122105 Pensions		3,172,012
Pension		3,172,012
122107 Gratuity		1,465,359
Gratuity		1,465,359
Total For Department 010 Administration		5,555,957
Department 040 Production and Marketing		2,169,827
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,716,751
Production and Marketing - Wage Conditional Grant		1,716,751
121467 Programme Conditional Grant - Non Wage Recurrent		453,076
o/w Agricultural Extension - Non Wage Recurrent		326,754
o/w Parish model Grant		80,045
o/w Production - Non-Wage Recurrent		46,277
Total For Department 040 Production and Marketing		2,169,827
Department 050 Health		12,607,565
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,092,225
Health - Wage Conditional Grant		11,092,225
121467 Programme Conditional Grant - Non Wage Recurrent		1,515,339
o/w Primary Health Care - Non Wage Recurrent (Government)		577,610
o/w Primary Health Care - Non Wage Recurrent (PNFP)		72,884
o/w Primary Healthcare - DHO allocation		96,841
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		479,969
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		288,035
Total For Department 050 Health		12,607,565
Department 060 Education		21,595,319
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	669	17,863,526

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage	13,309,127
o/w Secondary Education - Wage	3,981,404
o/w Skills Development - Wage	572,995
121467 Programme Conditional Grant - Non Wage Recurrent	3,731,793
o/w Primary Education - Non Wage Recurrent	2,095,505
o/w Secondary Education - Non Wage Recurrent	1,479,971
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	21,595,319
Department 080 Water	107,765
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	107,765
o/w Rural Water & Sanitation - Non Wage Recurrent	107,765
Total For Department 080 Water	107,765
Department 090 Natural Resources	43,094
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	43,094
o/w Natural Resources & Environment - Non Wage Recurrent	43,094
Total For Department 090 Natural Resources	43,094
Department 100 Community Based Services	89,148
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	89,148
o/w Social Development - Non Wage Recurrent	89,148
Total For Department 100 Community Based Services	89,148
Department 130 Trade, Industry and Local Development	18,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,156
Trade and Industry - Non Wage Conditional Grant	18,156
Total For Department 130 Trade, Industry and Local Development	18,156
Department M MultiDepartment	4,724,059
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,228,185
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	415,888

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty		408,231
o/w Ex-Gratia District		187,320
o/w Honoraria for District LLG Councillors		90,983
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		17,559
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		167,846
o/w Urban UCG - NWR Town		167,846
121450 Urban Unconditional Grant Wage		237,057
o/w Town UCG - Wage		237,057
121451 District Unconditional Grant Wage		3,090,971
o/w District UCG - Wage		3,090,971
Total For Department M MultiDepartment		4,724,059
Total Recurrent Budget Estimates		46,910,890
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		138,577
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		138,577
o/w Agriculture Extension - Development		61,474
o/w Production - Development		77,103
Total For Project 0100 PRODUCTION DEVELOPMENT		138,577
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,189,401
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,174,586
o/w Piped Water Subgrant		435,665
o/w Rural Water & Sanitation Subgrant		738,922
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,189,401
Project 1383 EDUCATION DEVELOPMENT		1,148,968
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,148,968
o/w Education Development - Formerly SFG		1,148,968
Total For Project 1383 EDUCATION DEVELOPMENT		1,148,968

Local Government

Project 1385 HEALTH DEVELOPMENT	267,506
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	267,506
o/w Health Development - Formula and performance part	267,506
Total For Project 1385 HEALTH DEVELOPMENT	267,506
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,710,068
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	3,710,068
o/w Education Development - UGIFT Seed Secondary Schools	1,700,190
o/w Health Development - Facility upgrades	170,000
o/w Micro Scale Irrigation - Development	1,839,878
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,710,068
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,843,843
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,800,062
o/w District DDEG - Local Government Grant	712,413
o/w Subcounty DDEG - Local Government Grant	1,087,649
121463 Urban Discretionary Equalisation Development Grant	43,781
o/w Town DDEG	43,781
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,843,843
Total Development Budget Estimates	8,298,362
Total for Vote 849	55,209,252

VOTE: 850 Kamwenge District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,037,704	1,102,371	5,001,695	9,141,770
01 AGRO-INDUSTRIALIZATION	634,758	277,206	1,173,865	2,085,830
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	112,242	827,790	940,032
07 PRIVATE SECTOR DEVELOPMENT	0	13,924	0	13,924
12 HUMAN CAPITAL DEVELOPMENT	17,137,168	2,962,717	2,816,575	22,916,459
14 PUBLIC SECTOR TRANSFORMATION	0	2,700,611	200,000	2,900,611
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	53,187	0	53,187
Total for Vote 850	20,809,631	7,222,257	10,019,924	38,051,813

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,700,611		2,700,611
040 Production and Marketing	634,758	277,206		911,965
050 Health	7,223,444	968,767		8,192,211
060 Education	9,913,723	1,993,950		11,907,673
080 Water	0	86,284		86,284
090 Natural Resources	0	25,958		25,958
100 Community Based Services	0	53,187		53,187
130 Trade, Industry and Local Development	0	13,924		13,924
M MultiDepartment	3,037,704	1,102,371		4,140,076
Total Recurrent Budget Estimates	20,809,631	7,222,257		28,031,888
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			99,788	99,788
1382 WATER AND ENVIRONMENT DEVELOPMENT			827,790	827,790
1383 EDUCATION DEVELOPMENT			1,284,189	1,284,189
1385 HEALTH DEVELOPMENT			632,291	632,291
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,098,594	4,098,594
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,974,172	1,974,172
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,103,101	1,103,101
Total Development Budget Estimates			10,019,924	10,019,924
Total for Vote 850	20,809,631	7,222,257	10,019,924	38,051,813

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	9,141,770
121401 District Unconditional Grant Non-Wage	834,597
121402 Urban Unconditional Non-Wage	267,774
121403 District Discretionary Equalisation Development Grant	4,931,927
121450 Urban Unconditional Grant Wage	416,115
121451 District Unconditional Grant Wage	2,621,590
121463 Urban Discretionary Equalisation Development Grant	69,767
01 AGRO-INDUSTRIALIZATION	2,085,830
121466 Programme Conditional Grant - Wage Recurrent	634,758
121467 Programme Conditional Grant - Non Wage Recurrent	277,206
121470 Programme Conditional Grant - Development	1,173,865
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	940,032
121467 Programme Conditional Grant - Non Wage Recurrent	112,242
121470 Programme Conditional Grant - Development	812,976
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,924
121467 Programme Conditional Grant - Non Wage Recurrent	13,924
12 HUMAN CAPITAL DEVELOPMENT	22,916,459
121466 Programme Conditional Grant - Wage Recurrent	17,137,168
121467 Programme Conditional Grant - Non Wage Recurrent	2,962,717
121470 Programme Conditional Grant - Development	2,816,575
14 PUBLIC SECTOR TRANSFORMATION	2,900,611
121472 Transitional Conditional Grant - Development	200,000
121608 Pensions Arrears	70,161
121617 Salary Arrears	19,904
122105 Pensions	1,301,058
122107 Gratuity	1,309,488
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	53,187
121467 Programme Conditional Grant - Non Wage Recurrent	53,187
Total for Vote 850	38,051,813

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,700,611
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		70,161
Pension and Gratuity Arrears		70,161
121617 Salary Arrears		19,904
Salary Arrears		19,904
122105 Pensions		1,301,058
Pension		1,301,058
122107 Gratuity		1,309,488
Gratuity		1,309,488
Total For Department 010 Administration		2,700,611
Department 040 Production and Marketing		911,965
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		634,758
Production and Marketing - Wage Conditional Grant		634,758
121467 Programme Conditional Grant - Non Wage Recurrent		277,206
o/w Agricultural Extension - Non Wage Recurrent		185,045
o/w Parish model Grant		62,035
o/w Production - Non-Wage Recurrent		30,126
Total For Department 040 Production and Marketing		911,965
Department 050 Health		8,192,211
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,223,444
Health - Wage Conditional Grant		7,223,444
121467 Programme Conditional Grant - Non Wage Recurrent		968,767
o/w Primary Health Care - Non Wage Recurrent (Government)		437,650
o/w Primary Health Care - Non Wage Recurrent (PNFP)		37,070
o/w Primary Healthcare - DHO allocation		72,796
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		421,251
Total For Department 050 Health		8,192,211
Department 060 Education		11,907,673
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,913,723
o/w Primary Education - Wage	676	6,536,452

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	3,377,272
121467 Programme Conditional Grant - Non Wage Recurrent	1,993,950
o/w Primary Education - Non Wage Recurrent	1,049,705
o/w Secondary Education - Non Wage Recurrent	944,245
Total For Department 060 Education	11,907,673
Department 080 Water	86,284
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	86,284
o/w Rural Water & Sanitation - Non Wage Recurrent	86,284
Total For Department 080 Water	86,284
Department 090 Natural Resources	25,958
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	25,958
o/w Natural Resources & Environment - Non Wage Recurrent	25,958
Total For Department 090 Natural Resources	25,958
Department 100 Community Based Services	53,187
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	53,187
o/w Social Development - Non Wage Recurrent	53,187
Total For Department 100 Community Based Services	53,187
Department 130 Trade, Industry and Local Development	13,924
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,924
Trade and Industry - Non Wage Conditional Grant	13,924
Total For Department 130 Trade, Industry and Local Development	13,924
Department M MultiDepartment	4,140,076
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	834,597
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	269,016
o/w District UCG - NWR Subcounty	200,907
o/w Ex-Gratia District	189,919
o/w Honoraria for District LLG Councillors	57,821

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,730
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	267,774
o/w Urban UCG - NWR Town	267,774
121450 Urban Unconditional Grant Wage	416,115
o/w Town UCG - Wage	416,115
121451 District Unconditional Grant Wage	2,621,590
o/w District UCG - Wage	2,621,590
Total For Department M MultiDepartment	4,140,076
Total Recurrent Budget Estimates	28,031,888
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	99,788
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	99,788
o/w Agriculture Extension - Development	55,326
o/w Production - Development	44,461
Total For Project 0100 PRODUCTION DEVELOPMENT	99,788
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	827,790
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	812,976
o/w Piped Water Subgrant	301,540
o/w Rural Water & Sanitation Subgrant	511,436
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	827,790
Project 1383 EDUCATION DEVELOPMENT	1,284,189
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,284,189
o/w Education Development - Formerly SFG	1,284,189
Total For Project 1383 EDUCATION DEVELOPMENT	1,284,189
Project 1385 HEALTH DEVELOPMENT	632,291

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	632,291
o/w Health Development - Formula and performance part	632,291
Total For Project 1385 HEALTH DEVELOPMENT	632,291
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,098,594
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	4,098,594
o/w USMID Refugee Hosting Districts	4,098,594
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,098,594
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,974,172
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,974,172
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Micro Scale Irrigation - Development	1,074,077
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,974,172
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,103,101
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	833,334
o/w District DDEG - Local Government Grant	331,549
o/w Subcounty DDEG - Local Government Grant	501,785
121463 Urban Discretionary Equalisation Development Grant	69,767
o/w Town DDEG	69,767
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - PSM Ad Hoc	200,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,103,101
Total Development Budget Estimates	10,019,924
Total for Vote 850	38,051,813

VOTE: 851 Kanungu District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,614,579	1,249,711	1,044,684	5,908,973
01 AGRO-INDUSTRIALIZATION	1,409,340	447,099	483,513	2,339,951
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	98,237	578,138	676,375
07 PRIVATE SECTOR DEVELOPMENT	0	17,677	0	17,677
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	300,000	300,000
12 HUMAN CAPITAL DEVELOPMENT	24,255,359	4,481,767	1,060,301	29,797,426
14 PUBLIC SECTOR TRANSFORMATION	0	2,893,946	0	2,893,946
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	59,102	0	59,102
Total for Vote 851	29,279,277	9,247,539	3,466,635	41,993,451

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,893,946		2,893,946
040 Production and Marketing	1,409,340	447,099		1,856,439
050 Health	8,499,780	1,275,084		9,774,864
060 Education	15,755,579	3,206,682		18,962,261
080 Water	0	77,650		77,650
090 Natural Resources	0	20,587		20,587
100 Community Based Services	0	59,102		59,102
130 Trade, Industry and Local Development	0	17,677		17,677
M MultiDepartment	3,614,579	1,249,711		4,864,289
Total Recurrent Budget Estimates	29,279,277	9,247,539		38,526,816
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			483,513	483,513
1382 WATER AND ENVIRONMENT DEVELOPMENT			578,138	578,138
1383 EDUCATION DEVELOPMENT			670,845	670,845
1384 WORKS AND TRANSPORT DEVELOPMENT			300,000	300,000
1385 HEALTH DEVELOPMENT			219,456	219,456
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			170,000	170,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,044,684	1,044,684
Total Development Budget Estimates			3,466,635	3,466,635
Total for Vote 851	29,279,277	9,247,539	3,466,635	41,993,451

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,908,973
121401 District Unconditional Grant Non-Wage	1,014,791
121402 Urban Unconditional Non-Wage	234,920
121403 District Discretionary Equalisation Development Grant	986,660
121450 Urban Unconditional Grant Wage	873,538
121451 District Unconditional Grant Wage	2,741,041
121463 Urban Discretionary Equalisation Development Grant	58,023
01 AGRO-INDUSTRIALIZATION	2,339,951
121466 Programme Conditional Grant - Wage Recurrent	1,409,340
121467 Programme Conditional Grant - Non Wage Recurrent	447,099
121470 Programme Conditional Grant - Development	483,513
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	676,375
121467 Programme Conditional Grant - Non Wage Recurrent	98,237
121470 Programme Conditional Grant - Development	563,323
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,677
121467 Programme Conditional Grant - Non Wage Recurrent	17,677
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	300,000
121472 Transitional Conditional Grant - Development	300,000
12 HUMAN CAPITAL DEVELOPMENT	29,797,426
121466 Programme Conditional Grant - Wage Recurrent	24,255,359
121467 Programme Conditional Grant - Non Wage Recurrent	4,481,767
121470 Programme Conditional Grant - Development	660,301
121472 Transitional Conditional Grant - Development	400,000
14 PUBLIC SECTOR TRANSFORMATION	2,893,946
121617 Salary Arrears	20,776
122105 Pensions	1,748,056
122107 Gratuity	1,125,113
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	59,102
121467 Programme Conditional Grant - Non Wage Recurrent	59,102
Total for Vote 851	41,993,451

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,893,946
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	20,776
Salary Arrears	20,776
122105 Pensions	1,748,056
Pension	1,748,056
122107 Gratuity	1,125,113
Gratuity	1,125,113
Total For Department 010 Administration	2,893,946
Department 040 Production and Marketing	1,856,439
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,409,340
Production and Marketing - Wage Conditional Grant	1,409,340
121467 Programme Conditional Grant - Non Wage Recurrent	447,099
o/w Agricultural Extension - Non Wage Recurrent	317,235
o/w Parish model Grant	98,056
o/w Production - Non-Wage Recurrent	31,808
Total For Department 040 Production and Marketing	1,856,439
Department 050 Health	9,774,864
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,499,780
Health - Wage Conditional Grant	8,499,780
121467 Programme Conditional Grant - Non Wage Recurrent	1,275,084
o/w Primary Health Care - Non Wage Recurrent (Government)	448,498
o/w Primary Health Care - Non Wage Recurrent (PNFP)	90,029
o/w Primary Healthcare - DHO allocation	88,205
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	348,352
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	300,000
Total For Department 050 Health	9,774,864
Department 060 Education	18,962,261
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	15,755,579
o/w Primary Education - Wage	9,574,135
o/w Secondary Education - Wage	4,693,991

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	1,487,453
121467 Programme Conditional Grant - Non Wage Recurrent	3,206,682
o/w Primary Education - Non Wage Recurrent	1,163,564
o/w Secondary Education - Non Wage Recurrent	1,507,216
o/w Skills Development - Non Wage Recurrent	532,606
o/w SNE Education - Non Wage Recurrent	3,296
Total For Department 060 Education	18,962,261
Department 080 Water	77,650
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	77,650
o/w Rural Water & Sanitation - Non Wage Recurrent	77,650
Total For Department 080 Water	77,650
Department 090 Natural Resources	20,587
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	20,587
o/w Natural Resources & Environment - Non Wage Recurrent	20,587
Total For Department 090 Natural Resources	20,587
Department 100 Community Based Services	59,102
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	59,102
o/w Social Development - Non Wage Recurrent	59,102
Total For Department 100 Community Based Services	59,102
Department 130 Trade, Industry and Local Development	17,677
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,677
Trade and Industry - Non Wage Conditional Grant	17,677
Total For Department 130 Trade, Industry and Local Development	17,677
Department M MultiDepartment	4,864,289
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,014,791
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	319,343
o/w District UCG - NWR Subcounty	250,365

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		219,080
o/w Honoraria for District LLG Councillors		104,162
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		13,636
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		234,920
o/w Urban UCG - NWR Town		234,920
121450 Urban Unconditional Grant Wage		873,538
o/w Town UCG - Wage		873,538
121451 District Unconditional Grant Wage		2,741,041
o/w District UCG - Wage		2,741,041
Total For Department M MultiDepartment		4,864,289
Total Recurrent Budget Estimates		38,526,816
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		483,513
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		483,513
o/w Agriculture Extension - Development		82,990
o/w Microscale Irrigation (roll-out) - development		353,790
o/w Production - Development		46,733
Total For Project 0100 PRODUCTION DEVELOPMENT		483,513
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		578,138
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		563,323
o/w Piped Water Subgrant		208,942
o/w Rural Water & Sanitation Subgrant		354,382
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		578,138
Project 1383 EDUCATION DEVELOPMENT		670,845
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		270,845
o/w Education Development - Formerly SFG		270,845
121472 Transitional Conditional Grant - Development		400,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
Transitional Development - Education Ad Hoc	400,000
Total For Project 1383 EDUCATION DEVELOPMENT	670,845
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	300,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Works Ad Hoc	300,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	300,000
Project 1385 HEALTH DEVELOPMENT	219,456
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	219,456
o/w Health Development - Formula and performance part	219,456
Total For Project 1385 HEALTH DEVELOPMENT	219,456
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	170,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	170,000
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	170,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,044,684
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	986,660
o/w District DDEG - Local Government Grant	410,778
o/w Subcounty DDEG - Local Government Grant	575,882
121463 Urban Discretionary Equalisation Development Grant	58,023
o/w Town DDEG	58,023
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,044,684
Total Development Budget Estimates	3,466,635
Total for Vote 851	41,993,451

VOTE: 852 Kapchorwa District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,450,359	721,745	10,741	3,182,845
01 AGRO-INDUSTRIALIZATION	735,000	252,085	302,455	1,289,540
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	49,436	230,762	280,197
07 PRIVATE SECTOR DEVELOPMENT	0	7,753	0	7,753
12 HUMAN CAPITAL DEVELOPMENT	10,586,889	1,776,457	2,285,240	14,648,587
14 PUBLIC SECTOR TRANSFORMATION	0	2,482,446	0	2,482,446
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	14,940	0	14,940
Total for Vote 852	13,772,248	5,304,862	2,829,198	21,906,308

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,482,446		2,482,446
040 Production and Marketing	735,000	252,085		987,085
050 Health	5,554,779	728,939		6,283,718
060 Education	5,032,110	1,047,518		6,079,628
080 Water	0	44,044		44,044
090 Natural Resources	0	5,392		5,392
100 Community Based Services	0	14,940		14,940
130 Trade, Industry and Local Development	0	7,753		7,753
M MultiDepartment	2,450,359	721,745		3,172,104
Total Recurrent Budget Estimates	13,772,248	5,304,862		19,077,110
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			47,680	47,680
1382 WATER AND ENVIRONMENT DEVELOPMENT			230,762	230,762
1383 EDUCATION DEVELOPMENT			245,023	245,023
1385 HEALTH DEVELOPMENT			140,123	140,123
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,154,871	2,154,871
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,741	10,741
Total Development Budget Estimates			2,829,198	2,829,198
Total for Vote 852	13,772,248	5,304,862	2,829,198	21,906,308

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,182,845
121401 District Unconditional Grant Non-Wage	705,143
121402 Urban Unconditional Non-Wage	16,602
121450 Urban Unconditional Grant Wage	39,510
121451 District Unconditional Grant Wage	2,410,849
121463 Urban Discretionary Equalisation Development Grant	10,741
01 AGRO-INDUSTRIALIZATION	1,289,540
121466 Programme Conditional Grant - Wage Recurrent	735,000
121467 Programme Conditional Grant - Non Wage Recurrent	252,085
121470 Programme Conditional Grant - Development	302,455
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	280,197
121467 Programme Conditional Grant - Non Wage Recurrent	49,436
121470 Programme Conditional Grant - Development	215,947
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	7,753
121467 Programme Conditional Grant - Non Wage Recurrent	7,753
12 HUMAN CAPITAL DEVELOPMENT	14,648,587
121466 Programme Conditional Grant - Wage Recurrent	10,586,889
121467 Programme Conditional Grant - Non Wage Recurrent	1,776,457
121470 Programme Conditional Grant - Development	2,285,240
14 PUBLIC SECTOR TRANSFORMATION	2,482,446
121608 Pensions Arrears	510,473
122105 Pensions	1,399,742
122107 Gratuity	572,230
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	14,940
121467 Programme Conditional Grant - Non Wage Recurrent	14,940
Total for Vote 852	21,906,308

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,482,446
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	510,473
Pension and Gratuity Arrears	510,473
122105 Pensions	1,399,742
Pension	1,399,742
122107 Gratuity	572,230
Gratuity	572,230
Total For Department 010 Administration	2,482,446
Department 040 Production and Marketing	987,085
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	735,000
Production and Marketing - Wage Conditional Grant	735,000
121467 Programme Conditional Grant - Non Wage Recurrent	252,085
o/w Agricultural Extension - Non Wage Recurrent	184,706
o/w Parish model Grant	58,033
o/w Production - Non-Wage Recurrent	9,347
Total For Department 040 Production and Marketing	987,085
Department 050 Health	6,283,718
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,554,779
Health - Wage Conditional Grant	5,554,779
121467 Programme Conditional Grant - Non Wage Recurrent	728,939
o/w Primary Health Care - Non Wage Recurrent (Government)	83,526
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,737
o/w Primary Healthcare - DHO allocation	36,934
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	598,743
Total For Department 050 Health	6,283,718
Department 060 Education	6,079,628
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,032,110
o/w Primary Education - Wage	2,956,754
o/w Secondary Education - Wage	2,051,527
o/w Skills Development - Wage	23,829

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		1,047,518
o/w Primary Education - Non Wage Recurrent		371,610
o/w Secondary Education - Non Wage Recurrent		675,908
Total For Department 060 Education		6,079,628
Department 080 Water		44,044
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		44,044
o/w Rural Water & Sanitation - Non Wage Recurrent		44,044
Total For Department 080 Water		44,044
Department 090 Natural Resources		5,392
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		5,392
o/w Natural Resources & Environment - Non Wage Recurrent		5,392
Total For Department 090 Natural Resources		5,392
Department 100 Community Based Services		14,940
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		14,940
o/w Social Development - Non Wage Recurrent		14,940
Total For Department 100 Community Based Services		14,940
Department 130 Trade, Industry and Local Development		7,753
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		7,753
Trade and Industry - Non Wage Conditional Grant		7,753
Total For Department 130 Trade, Industry and Local Development		7,753
Department M MultiDepartment		3,172,104
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		705,143
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		197,112
o/w District UCG - NWR Subcounty		115,837
o/w Ex-Gratia District		201,720
o/w Honoraria for District LLG Councillors		76,527
o/w IFMIS District		30,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	5,741
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	16,602
o/w Urban UCG - NWR Town	16,602
121450 Urban Unconditional Grant Wage	39,510
o/w Town UCG - Wage	39,510
121451 District Unconditional Grant Wage	2,410,849
o/w District UCG - Wage	2,410,849
Total For Department M MultiDepartment	3,172,104
Total Recurrent Budget Estimates	19,077,110
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	47,680
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	47,680
o/w Agriculture Extension - Development	36,884
o/w Production - Development	10,795
Total For Project 0100 PRODUCTION DEVELOPMENT	47,680
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	230,762
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	215,947
o/w Piped Water Subgrant	80,097
o/w Rural Water & Sanitation Subgrant	135,850
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	230,762
Project 1383 EDUCATION DEVELOPMENT	245,023
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	245,023
o/w Education Development - Formerly SFG	245,023
Total For Project 1383 EDUCATION DEVELOPMENT	245,023
Project 1385 HEALTH DEVELOPMENT	140,123
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	140,123

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Health Development - Formula and performance part	140,123
Total For Project 1385 HEALTH DEVELOPMENT	140,123
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,154,871
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,154,871
o/w Education Development - UGIFT Seed Secondary Schools	1,900,095
o/w Micro Scale Irrigation - Development	254,776
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,154,871
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	10,741
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	10,741
o/w Town DDEG	10,741
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	10,741
Total Development Budget Estimates	2,829,198
Total for Vote 852	21,906,308

VOTE: 853 Kapelebyong District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,573,802	686,186	23,748	2,283,735
01 AGRO-INDUSTRIALIZATION	251,778	160,241	190,159	602,178
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	67,109	214,331	281,439
07 PRIVATE SECTOR DEVELOPMENT	0	9,932	0	9,932
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	256,001
12 HUMAN CAPITAL DEVELOPMENT	6,704,856	1,527,100	2,692,445	10,924,401
14 PUBLIC SECTOR TRANSFORMATION	0	503,071	300,000	803,071
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	22,841	0	22,841
Total for Vote 853	8,530,436	2,976,480	3,676,683	15,183,598

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	503,071		503,071
040 Production and Marketing	251,778	160,241		412,019
050 Health	1,633,296	176,664		1,809,960
060 Education	5,071,560	1,350,436		6,421,996
080 Water	0	50,898		50,898
090 Natural Resources	0	16,210		16,210
100 Community Based Services	0	22,841		22,841
130 Trade, Industry and Local Development	0	9,932		9,932
M MultiDepartment	1,573,802	686,186		2,259,988
Total Recurrent Budget Estimates	8,530,436	2,976,480		11,506,915
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			190,159	190,159
1382 WATER AND ENVIRONMENT DEVELOPMENT			214,331	214,331
1383 EDUCATION DEVELOPMENT			161,048	161,048
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001
1385 HEALTH DEVELOPMENT			111,397	111,397
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,420,000	2,420,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			323,748	323,748
Total Development Budget Estimates			3,676,683	3,676,683
Total for Vote 853	8,530,436	2,976,480	3,676,683	15,183,598

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,283,735
121401 District Unconditional Grant Non-Wage	602,342
121402 Urban Unconditional Non-Wage	83,844
121450 Urban Unconditional Grant Wage	268,529
121451 District Unconditional Grant Wage	1,305,273
121463 Urban Discretionary Equalisation Development Grant	23,748
01 AGRO-INDUSTRIALIZATION	602,178
121466 Programme Conditional Grant - Wage Recurrent	251,778
121467 Programme Conditional Grant - Non Wage Recurrent	160,241
121470 Programme Conditional Grant - Development	190,159
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	281,439
121467 Programme Conditional Grant - Non Wage Recurrent	67,109
121470 Programme Conditional Grant - Development	199,516
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,932
121467 Programme Conditional Grant - Non Wage Recurrent	9,932
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,001
121470 Programme Conditional Grant - Development	256,001
12 HUMAN CAPITAL DEVELOPMENT	10,924,401
121466 Programme Conditional Grant - Wage Recurrent	6,704,856
121467 Programme Conditional Grant - Non Wage Recurrent	1,527,100
121470 Programme Conditional Grant - Development	2,692,445
14 PUBLIC SECTOR TRANSFORMATION	803,071
121472 Transitional Conditional Grant - Development	300,000
121617 Salary Arrears	92,805
122105 Pensions	95,850
122107 Gratuity	314,416
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	22,841
121467 Programme Conditional Grant - Non Wage Recurrent	22,841
Total for Vote 853	15,183,598

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

Recurrent Budget Estimates		Total
Department 010 Administration		503,071
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		92,805
Salary Arrears		92,805
122105 Pensions		95,850
Pension		95,850
122107 Gratuity		314,416
Gratuity		314,416
Total For Department 010 Administration		503,071
Department 040 Production and Marketing		412,019
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		251,778
Production and Marketing - Wage Conditional Grant		251,778
121467 Programme Conditional Grant - Non Wage Recurrent		160,241
o/w Agricultural Extension - Non Wage Recurrent		89,386
o/w Parish model Grant		56,032
o/w Production - Non-Wage Recurrent		14,824
Total For Department 040 Production and Marketing		412,019
Department 050 Health		1,809,960
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,633,296
Health - Wage Conditional Grant		1,633,296
121467 Programme Conditional Grant - Non Wage Recurrent		176,664
o/w Primary Health Care - Non Wage Recurrent (Government)		131,552
o/w Primary Health Care - Non Wage Recurrent (PNFP)		6,708
o/w Primary Healthcare - DHO allocation		38,404
Total For Department 050 Health		1,809,960
Department 060 Education		6,421,996
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,071,560
o/w Primary Education - Wage		3,233,645
o/w Secondary Education - Wage		1,694,679
o/w Skills Development - Wage		143,235
121467 Programme Conditional Grant - Non Wage Recurrent	697	1,350,436

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	722,342
o/w Secondary Education - Non Wage Recurrent	628,093
Total For Department 060 Education	6,421,996
Department 080 Water	50,898
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	50,898
o/w Rural Water & Sanitation - Non Wage Recurrent	50,898
Total For Department 080 Water	50,898
Department 090 Natural Resources	16,210
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,210
o/w Natural Resources & Environment - Non Wage Recurrent	16,210
Total For Department 090 Natural Resources	16,210
Department 100 Community Based Services	22,841
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	22,841
o/w Social Development - Non Wage Recurrent	22,841
Total For Department 100 Community Based Services	22,841
Department 130 Trade, Industry and Local Development	9,932
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,932
Trade and Industry - Non Wage Conditional Grant	9,932
Total For Department 130 Trade, Industry and Local Development	9,932
Department M MultiDepartment	2,259,988
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	602,342
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	198,084
o/w District UCG - NWR Subcounty	101,845
o/w Ex-Gratia District	154,907
o/w Honoraria for District LLG Councillors	35,713
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	3,589
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	83,844
o/w Urban UCG - NWR Town	83,844
121450 Urban Unconditional Grant Wage	268,529
o/w Town UCG - Wage	268,529
121451 District Unconditional Grant Wage	1,305,273
o/w District UCG - Wage	1,305,273
Total For Department M MultiDepartment	2,259,988
Total Recurrent Budget Estimates	11,506,915
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	190,159
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	190,159
o/w Agriculture Extension - Development	33,811
o/w Microscale Irrigation (roll-out) - development	137,585
o/w Production - Development	18,763
Total For Project 0100 PRODUCTION DEVELOPMENT	190,159
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	214,331
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	199,516
o/w Piped Water Subgrant	74,002
o/w Rural Water & Sanitation Subgrant	125,514
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	214,331
Project 1383 EDUCATION DEVELOPMENT	161,048
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	161,048
o/w Education Development - Formerly SFG	161,048
Total For Project 1383 EDUCATION DEVELOPMENT	161,048
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,001

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
Works and Transport - Development Conditional Grant (RTI)	256,001
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
Project 1385 HEALTH DEVELOPMENT	111,397
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	111,397
o/w Health Development - Formula and performance part	111,397
Total For Project 1385 HEALTH DEVELOPMENT	111,397
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,420,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,420,000
o/w Education Development - UGIFT Seed Secondary Schools	600,000
o/w Health Development - Facility upgrades	1,820,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,420,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	323,748
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	23,748
o/w Town DDEG	23,748
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	323,748
Total Development Budget Estimates	3,676,683
Total for Vote 853	15,183,598

VOTE: 854 Karenga District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,340,145	543,759	20,579	2,904,483
01 AGRO-INDUSTRIALIZATION	818,524	110,297	186,081	1,114,903
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	66,678	300,896	367,574
07 PRIVATE SECTOR DEVELOPMENT	0	11,874	0	11,874
12 HUMAN CAPITAL DEVELOPMENT	5,033,092	807,236	2,018,957	7,859,286
14 PUBLIC SECTOR TRANSFORMATION	0	328,619	500,000	828,619
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	18,459	0	18,459
Total for Vote 854	8,191,762	1,886,923	3,026,513	13,105,198

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	328,619		328,619
040 Production and Marketing	818,524	110,297		928,821
050 Health	2,341,306	185,675		2,526,981
060 Education	2,691,787	621,561		3,313,348
080 Water	0	54,194		54,194
090 Natural Resources	0	12,484		12,484
100 Community Based Services	0	18,459		18,459
130 Trade, Industry and Local Development	0	11,874		11,874
M MultiDepartment	2,340,145	543,759		2,883,905
Total Recurrent Budget Estimates	8,191,762	1,886,923		10,078,685
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			186,081	186,081
1382 WATER AND ENVIRONMENT DEVELOPMENT			300,896	300,896
1383 EDUCATION DEVELOPMENT			116,336	116,336
1385 HEALTH DEVELOPMENT			82,526	82,526
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,820,095	1,820,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			520,579	520,579
Total Development Budget Estimates			3,026,513	3,026,513
Total for Vote 854	8,191,762	1,886,923	3,026,513	13,105,198

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,904,483
121401 District Unconditional Grant Non-Wage	483,894
121402 Urban Unconditional Non-Wage	59,865
121450 Urban Unconditional Grant Wage	298,763
121451 District Unconditional Grant Wage	2,041,382
121463 Urban Discretionary Equalisation Development Grant	20,579
01 AGRO-INDUSTRIALIZATION	1,114,903
121466 Programme Conditional Grant - Wage Recurrent	818,524
121467 Programme Conditional Grant - Non Wage Recurrent	110,297
121470 Programme Conditional Grant - Development	186,081
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	367,574
121467 Programme Conditional Grant - Non Wage Recurrent	66,678
121470 Programme Conditional Grant - Development	286,081
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,874
121467 Programme Conditional Grant - Non Wage Recurrent	11,874
12 HUMAN CAPITAL DEVELOPMENT	7,859,286
121466 Programme Conditional Grant - Wage Recurrent	5,033,092
121467 Programme Conditional Grant - Non Wage Recurrent	807,236
121470 Programme Conditional Grant - Development	2,018,957
14 PUBLIC SECTOR TRANSFORMATION	828,619
121472 Transitional Conditional Grant - Development	500,000
121617 Salary Arrears	116,240
122105 Pensions	56,272
122107 Gratuity	156,106
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	18,459
121467 Programme Conditional Grant - Non Wage Recurrent	18,459
Total for Vote 854	13,105,198

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

Recurrent Budget Estimates		Total
Department 010 Administration		328,619
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		116,240
Salary Arrears		116,240
122105 Pensions		56,272
Pension		56,272
122107 Gratuity		156,106
Gratuity		156,106
Total For Department 010 Administration		328,619
Department 040 Production and Marketing		928,821
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		818,524
Production and Marketing - Wage Conditional Grant		818,524
121467 Programme Conditional Grant - Non Wage Recurrent		110,297
o/w Agricultural Extension - Non Wage Recurrent		57,846
o/w Parish model Grant		37,021
o/w Production - Non-Wage Recurrent		15,431
Total For Department 040 Production and Marketing		928,821
Department 050 Health		2,526,981
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,341,306
Health - Wage Conditional Grant		2,341,306
121467 Programme Conditional Grant - Non Wage Recurrent		185,675
o/w Primary Health Care - Non Wage Recurrent (Government)		144,309
o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,972
o/w Primary Healthcare - DHO allocation		36,394
Total For Department 050 Health		2,526,981
Department 060 Education		3,313,348
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,691,787
o/w Primary Education - Wage		2,164,704
o/w Secondary Education - Wage		527,083
121467 Programme Conditional Grant - Non Wage Recurrent		621,561
o/w Primary Education - Non Wage Recurrent		376,779

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	244,782
Total For Department 060 Education	3,313,348
Department 080 Water	54,194
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	54,194
o/w Rural Water & Sanitation - Non Wage Recurrent	54,194
Total For Department 080 Water	54,194
Department 090 Natural Resources	12,484
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,484
o/w Natural Resources & Environment - Non Wage Recurrent	12,484
Total For Department 090 Natural Resources	12,484
Department 100 Community Based Services	18,459
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,459
o/w Social Development - Non Wage Recurrent	18,459
Total For Department 100 Community Based Services	18,459
Department 130 Trade, Industry and Local Development	11,874
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,874
Trade and Industry - Non Wage Conditional Grant	11,874
Total For Department 130 Trade, Industry and Local Development	11,874
Department M MultiDepartment	2,883,905
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	483,894
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	190,966
o/w District UCG - NWR Subcounty	72,874
o/w Ex-Gratia District	70,120
o/w Honoraria for District LLG Councillors	39,964
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	1,765

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	59,865
o/w Urban UCG - NWR Town	59,865
121450 Urban Unconditional Grant Wage	298,763
o/w Town UCG - Wage	298,763
121451 District Unconditional Grant Wage	2,041,382
o/w District UCG - Wage	2,041,382
Total For Department M MultiDepartment	2,883,905
Total Recurrent Budget Estimates	10,078,685
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	186,081
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	186,081
o/w Agriculture Extension - Development	30,737
o/w Microscale Irrigation (roll-out) - development	137,585
o/w Production - Development	17,759
Total For Project 0100 PRODUCTION DEVELOPMENT	186,081
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	300,896
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	286,081
o/w Piped Water Subgrant	106,110
o/w Rural Water & Sanitation Subgrant	179,971
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	300,896
Project 1383 EDUCATION DEVELOPMENT	116,336
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	116,336
o/w Education Development - Formerly SFG	116,336
Total For Project 1383 EDUCATION DEVELOPMENT	116,336
Project 1385 HEALTH DEVELOPMENT	82,526
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	82,526
o/w Health Development - Formula and performance part	82,526

Local Government

Total For Project 1385 HEALTH DEVELOPMENT	82,526
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,820,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	520,579
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	20,579
o/w Town DDEG	20,579
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - PSM Ad Hoc	500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	520,579
Total Development Budget Estimates	3,026,513
Total for Vote 854	13,105,198

VOTE: 855 Kasanda District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,311,723	1,200,770	48,986	3,561,479
01 AGRO-INDUSTRIALIZATION	894,448	312,606	329,532	1,536,586
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	104,503	739,882	844,385
07 PRIVATE SECTOR DEVELOPMENT	0	13,881	0	13,881
12 HUMAN CAPITAL DEVELOPMENT	12,231,438	2,285,145	2,713,745	17,230,328
14 PUBLIC SECTOR TRANSFORMATION	0	888,082	0	888,082
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	53,363	0	53,363
Total for Vote 855	15,437,610	4,858,349	3,832,145	24,128,104

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	888,082		888,082
040 Production and Marketing	894,448	312,606		1,207,054
050 Health	3,445,194	440,787		3,885,981
060 Education	8,786,244	1,844,358		10,630,602
080 Water	0	79,535		79,535
090 Natural Resources	0	24,968		24,968
100 Community Based Services	0	53,363		53,363
130 Trade, Industry and Local Development	0	13,881		13,881
M MultiDepartment	2,311,723	1,200,770		3,512,493
Total Recurrent Budget Estimates	15,437,610	4,858,349		20,295,958
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			329,532	329,532
1382 WATER AND ENVIRONMENT DEVELOPMENT			739,882	739,882
1383 EDUCATION DEVELOPMENT			1,163,059	1,163,059
1385 HEALTH DEVELOPMENT			153,931	153,931
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,396,755	1,396,755
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			48,986	48,986
Total Development Budget Estimates			3,832,145	3,832,145
Total for Vote 855	15,437,610	4,858,349	3,832,145	24,128,104

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,561,479
121401 District Unconditional Grant Non-Wage	1,039,980
121402 Urban Unconditional Non-Wage	160,789
121450 Urban Unconditional Grant Wage	262,164
121451 District Unconditional Grant Wage	2,049,559
121463 Urban Discretionary Equalisation Development Grant	48,986
01 AGRO-INDUSTRIALIZATION	1,536,586
121466 Programme Conditional Grant - Wage Recurrent	894,448
121467 Programme Conditional Grant - Non Wage Recurrent	312,606
121470 Programme Conditional Grant - Development	329,532
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	844,385
121467 Programme Conditional Grant - Non Wage Recurrent	104,503
121470 Programme Conditional Grant - Development	725,067
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,881
121467 Programme Conditional Grant - Non Wage Recurrent	13,881
12 HUMAN CAPITAL DEVELOPMENT	17,230,328
121466 Programme Conditional Grant - Wage Recurrent	12,231,438
121467 Programme Conditional Grant - Non Wage Recurrent	2,285,145
121470 Programme Conditional Grant - Development	2,713,745
14 PUBLIC SECTOR TRANSFORMATION	888,082
122105 Pensions	382,240
122107 Gratuity	505,842
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	53,363
121467 Programme Conditional Grant - Non Wage Recurrent	53,363
Total for Vote 855	24,128,104

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

Recurrent Budget Estimates		Total
Department 010 Administration		888,082
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		382,240
Pension		382,240
122107 Gratuity		505,842
Gratuity		505,842
Total For Department 010 Administration		888,082
Department 040 Production and Marketing		1,207,054
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		894,448
Production and Marketing - Wage Conditional Grant		894,448
121467 Programme Conditional Grant - Non Wage Recurrent		312,606
o/w Agricultural Extension - Non Wage Recurrent		189,707
o/w Parish model Grant		92,052
o/w Production - Non-Wage Recurrent		30,847
Total For Department 040 Production and Marketing		1,207,054
Department 050 Health		3,885,981
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,445,194
Health - Wage Conditional Grant		3,445,194
121467 Programme Conditional Grant - Non Wage Recurrent		440,787
o/w Primary Health Care - Non Wage Recurrent (Government)		334,079
o/w Primary Health Care - Non Wage Recurrent (PNFP)		42,388
o/w Primary Healthcare - DHO allocation		64,319
Total For Department 050 Health		3,885,981
Department 060 Education		10,630,602
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,786,244
o/w Primary Education - Wage		5,746,684
o/w Secondary Education - Wage		3,039,560
121467 Programme Conditional Grant - Non Wage Recurrent		1,844,358
o/w Primary Education - Non Wage Recurrent		902,379
o/w Secondary Education - Non Wage Recurrent		941,979
Total For Department 060 Education		10.630.602

Local Government

Department 080 Water	79,535
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	79,535
o/w Rural Water & Sanitation - Non Wage Recurrent	79,535
Total For Department 080 Water	79,535
Department 090 Natural Resources	24,968
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	24,968
o/w Natural Resources & Environment - Non Wage Recurrent	24,968
Total For Department 090 Natural Resources	24,968
Department 100 Community Based Services	53,363
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	53,363
o/w Social Development - Non Wage Recurrent	53,363
Total For Department 100 Community Based Services	53,363
Department 130 Trade, Industry and Local Development	13,881
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,881
Trade and Industry - Non Wage Conditional Grant	13,881
Total For Department 130 Trade, Industry and Local Development	13,881
Department M MultiDepartment	3,512,493
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,039,980
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	301,566
o/w District UCG - NWR Subcounty	250,595
o/w Ex-Gratia District	289,723
o/w Honoraria for District LLG Councillors	82,905
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,987
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	160,789
o/w Urban UCG - NWR Town	160,789

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121450 Urban Unconditional Grant Wage	262,164
o/w Town UCG - Wage	262,164
121451 District Unconditional Grant Wage	2,049,559
o/w District UCG - Wage	2,049,559
Total For Department M MultiDepartment	3,512,493
Total Recurrent Budget Estimates	20,295,958
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	329,532
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	329,532
o/w Agriculture Extension - Development	46,105
o/w Microscale Irrigation (roll-out) - development	235,860
o/w Production - Development	47,566
Total For Project 0100 PRODUCTION DEVELOPMENT	329,532
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	739,882
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	725,067
o/w Piped Water Subgrant	268,934
o/w Rural Water & Sanitation Subgrant	456,133
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	739,882
Project 1383 EDUCATION DEVELOPMENT	1,163,059
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,163,059
o/w Education Development - Formerly SFG	1,163,059
Total For Project 1383 EDUCATION DEVELOPMENT	1,163,059
Project 1385 HEALTH DEVELOPMENT	153,931
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	153,931
o/w Health Development - Formula and performance part	153,931
Total For Project 1385 HEALTH DEVELOPMENT	153,931
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,396,755

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,396,755
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	496,660
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,396,755
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	48,986
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	48,986
o/w Town DDEG	48,986
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	48,986
Total Development Budget Estimates	3,832,145
Total for Vote 855	24,128,104

VOTE: 856 Kasese District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	5,654,452	2,122,023	116,368	7,892,843
01 AGRO-INDUSTRIALIZATION	1,904,697	676,509	760,487	3,341,693
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	174,444	998,881	1,173,325
07 PRIVATE SECTOR DEVELOPMENT	0	23,263	0	23,263
12 HUMAN CAPITAL DEVELOPMENT	45,861,661	6,366,906	2,819,706	55,048,273
14 PUBLIC SECTOR TRANSFORMATION	0	6,257,319	0	6,257,319
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	122,423	0	122,423
Total for Vote 856	53,420,810	15,742,887	4,695,441	73,859,138

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	6,257,319		6,257,319
040 Production and Marketing	1,904,697	676,509		2,581,206
050 Health	17,368,504	1,482,400		18,850,904
060 Education	28,493,157	4,884,505		33,377,662
080 Water	0	125,301		125,301
090 Natural Resources	0	49,143		49,143
100 Community Based Services	0	122,423		122,423
130 Trade, Industry and Local Development	0	23,263		23,263
M MultiDepartment	5,654,452	2,122,023		7,776,475
Total Recurrent Budget Estimates	53,420,810	15,742,887		69,163,697
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			760,487	760,487
1382 WATER AND ENVIRONMENT DEVELOPMENT			998,881	998,881
1383 EDUCATION DEVELOPMENT			575,797	575,797
1385 HEALTH DEVELOPMENT			253,814	253,814
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,990,095	1,990,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			116,368	116,368
Total Development Budget Estimates			4,695,441	4,695,441
Total for Vote 856	53,420,810	15,742,887	4,695,441	73,859,138

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	7,892,843
121401 District Unconditional Grant Non-Wage	1,660,083
121402 Urban Unconditional Non-Wage	461,940
121450 Urban Unconditional Grant Wage	1,390,919
121451 District Unconditional Grant Wage	4,263,533
121463 Urban Discretionary Equalisation Development Grant	116,368
01 AGRO-INDUSTRIALIZATION	3,341,693
121466 Programme Conditional Grant - Wage Recurrent	1,904,697
121467 Programme Conditional Grant - Non Wage Recurrent	676,509
121470 Programme Conditional Grant - Development	760,487
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,173,325
121467 Programme Conditional Grant - Non Wage Recurrent	174,444
121470 Programme Conditional Grant - Development	984,066
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	23,263
121467 Programme Conditional Grant - Non Wage Recurrent	23,263
12 HUMAN CAPITAL DEVELOPMENT	55,048,273
121466 Programme Conditional Grant - Wage Recurrent	45,861,661
121467 Programme Conditional Grant - Non Wage Recurrent	6,366,906
121470 Programme Conditional Grant - Development	2,819,706
14 PUBLIC SECTOR TRANSFORMATION	6,257,319
121608 Pensions Arrears	25,647
121617 Salary Arrears	18,342
122105 Pensions	2,943,492
122107 Gratuity	3,269,838
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	122,423
121467 Programme Conditional Grant - Non Wage Recurrent	122,423
Total for Vote 856	73,859,138

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

<i>Recurrent Budget Estimates</i>		Total
Department 010 Administration		6,257,319
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		25,647
Pension and Gratuity Arrears		25,647
121617 Salary Arrears		18,342
Salary Arrears		18,342
122105 Pensions		2,943,492
Pension		2,943,492
122107 Gratuity		3,269,838
Gratuity		3,269,838
Total For Department 010 Administration		6,257,319
Department 040 Production and Marketing		2,581,206
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,904,697
Production and Marketing - Wage Conditional Grant		1,904,697
121467 Programme Conditional Grant - Non Wage Recurrent		676,509
o/w Agricultural Extension - Non Wage Recurrent		415,786
o/w Parish model Grant		197,112
o/w Production - Non-Wage Recurrent		63,612
Total For Department 040 Production and Marketing		2,581,206
Department 050 Health		18,850,904
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		17,368,504
Health - Wage Conditional Grant		17,368,504
121467 Programme Conditional Grant - Non Wage Recurrent		1,482,400
o/w Primary Health Care - Non Wage Recurrent (Government)		795,962
o/w Primary Health Care - Non Wage Recurrent (PNFP)		78,058
o/w Primary Healthcare - DHO allocation		142,807
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		328,769
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		136,805
Total For Department 050 Health		18,850,904
Department 060 Education		33,377,662
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	718	28,493,157

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage	21,677,564
o/w Secondary Education - Wage	5,903,433
o/w Skills Development - Wage	912,160
121467 Programme Conditional Grant - Non Wage Recurrent	4,884,505
o/w Primary Education - Non Wage Recurrent	2,546,598
o/w Secondary Education - Non Wage Recurrent	2,030,348
o/w Skills Development - Non Wage Recurrent	305,796
o/w SNE Education - Non Wage Recurrent	1,763
Total For Department 060 Education	33,377,662
Department 080 Water	125,301
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	125,301
o/w Rural Water & Sanitation - Non Wage Recurrent	125,301
Total For Department 080 Water	125,301
Department 090 Natural Resources	49,143
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	49,143
o/w Natural Resources & Environment - Non Wage Recurrent	49,143
Total For Department 090 Natural Resources	49,143
Department 100 Community Based Services	122,423
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	122,423
o/w Social Development - Non Wage Recurrent	122,423
Total For Department 100 Community Based Services	122,423
Department 130 Trade, Industry and Local Development	23,263
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	23,263
Trade and Industry - Non Wage Conditional Grant	23,263
Total For Department 130 Trade, Industry and Local Development	23,263
Department M MultiDepartment	7,776,475
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,660,083
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR District		494,273
o/w District UCG - NWR Subcounty		532,920
o/w Ex-Gratia District		302,880
o/w Honoraria for District LLG Councillors		193,019
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		28,786
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		461,940
o/w Urban UCG - NWR Town		461,940
121450 Urban Unconditional Grant Wage		1,390,919
o/w Town UCG - Wage		1,390,919
121451 District Unconditional Grant Wage		4,263,533
o/w District UCG - Wage		4,263,533
Total For Department M MultiDepartment		7,776,475
Total Recurrent Budget Estimates		69,163,697
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		760,487
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		760,487
o/w Agriculture Extension - Development		126,021
o/w Microscale Irrigation (roll-out) - development		530,685
o/w Production - Development		103,780
Total For Project 0100 PRODUCTION DEVELOPMENT		760,487
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		998,881
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		984,066
o/w Piped Water Subgrant		364,999
o/w Rural Water & Sanitation Subgrant		619,067
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		998,881
Project 1383 EDUCATION DEVELOPMENT		575,797
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		575,797

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Education Development - Formerly SFG	575,797
Total For Project 1383 EDUCATION DEVELOPMENT	575,797
Project 1385 HEALTH DEVELOPMENT	253,814
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	253,814
o/w Health Development - Formula and performance part	253,814
Total For Project 1385 HEALTH DEVELOPMENT	253,814
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,990,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,990,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	1,090,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,990,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	116,368
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	116,368
o/w Town DDEG	116,368
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	116,368
Total Development Budget Estimates	4,695,441
Total for Vote 856	73,859,138

VOTE: 857 Katakwi District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,665,371	944,986	27,382	3,637,738
01 AGRO-INDUSTRIALIZATION	768,582	330,013	411,134	1,509,730
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	97,863	404,949	502,811
07 PRIVATE SECTOR DEVELOPMENT	0	12,886	0	12,886
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	13,923,835	2,936,429	4,930,201	21,790,465
14 PUBLIC SECTOR TRANSFORMATION	0	3,969,921	1,000,000	4,969,921
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	38,356	0	38,356
Total for Vote 857	17,357,789	8,330,453	7,285,668	32,973,910

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,969,921		3,969,921
040 Production and Marketing	768,582	330,013		1,098,596
050 Health	5,192,895	702,642		5,895,537
060 Education	8,730,941	2,233,786		10,964,727
080 Water	0	69,858		69,858
090 Natural Resources	0	28,004		28,004
100 Community Based Services	0	38,356		38,356
130 Trade, Industry and Local Development	0	12,886		12,886
M MultiDepartment	2,665,371	944,986		3,610,357
Total Recurrent Budget Estimates	17,357,789	8,330,453		25,688,242
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			411,134	411,134
1382 WATER AND ENVIRONMENT DEVELOPMENT			404,949	404,949
1383 EDUCATION DEVELOPMENT			483,938	483,938
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			426,168	426,168
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,020,095	4,020,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,027,382	1,027,382
Total Development Budget Estimates			7,285,668	7,285,668
Total for Vote 857	17,357,789	8,330,453	7,285,668	32,973,910

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,637,738
121401 District Unconditional Grant Non-Wage	849,071
121402 Urban Unconditional Non-Wage	95,915
121450 Urban Unconditional Grant Wage	295,956
121451 District Unconditional Grant Wage	2,369,416
121463 Urban Discretionary Equalisation Development Grant	27,382
01 AGRO-INDUSTRIALIZATION	1,509,730
121466 Programme Conditional Grant - Wage Recurrent	768,582
121467 Programme Conditional Grant - Non Wage Recurrent	330,013
121470 Programme Conditional Grant - Development	411,134
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	502,811
121467 Programme Conditional Grant - Non Wage Recurrent	97,863
121470 Programme Conditional Grant - Development	390,134
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,886
121467 Programme Conditional Grant - Non Wage Recurrent	12,886
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	21,790,465
121466 Programme Conditional Grant - Wage Recurrent	13,923,835
121467 Programme Conditional Grant - Non Wage Recurrent	2,936,429
121470 Programme Conditional Grant - Development	4,680,201
121472 Transitional Conditional Grant - Development	250,000
14 PUBLIC SECTOR TRANSFORMATION	4,969,921
121472 Transitional Conditional Grant - Development	1,000,000
121608 Pensions Arrears	1,652,802
121617 Salary Arrears	258,186
122105 Pensions	1,288,469
122107 Gratuity	770,464
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38,356
121467 Programme Conditional Grant - Non Wage Recurrent	38,356
Total for Vote 857	32,973,910

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

Recurrent Budget Estimates		Total
Department 010 Administration		3,969,921
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,652,802
Pension and Gratuity Arrears		1,652,802
121617 Salary Arrears		258,186
Salary Arrears		258,186
122105 Pensions		1,288,469
Pension		1,288,469
122107 Gratuity		770,464
Gratuity		770,464
Total For Department 010 Administration		3,969,921
Department 040 Production and Marketing		1,098,596
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		768,582
Production and Marketing - Wage Conditional Grant		768,582
121467 Programme Conditional Grant - Non Wage Recurrent		330,013
o/w Agricultural Extension - Non Wage Recurrent		196,756
o/w Parish model Grant		109,062
o/w Production - Non-Wage Recurrent		24,196
Total For Department 040 Production and Marketing		1,098,596
Department 050 Health		5,895,537
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,192,895
Health - Wage Conditional Grant		5,192,895
121467 Programme Conditional Grant - Non Wage Recurrent		702,642
o/w Primary Health Care - Non Wage Recurrent (Government)		218,420
o/w Primary Health Care - Non Wage Recurrent (PNFP)		27,880
o/w Primary Healthcare - DHO allocation		53,530
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		402,812
Total For Department 050 Health		5,895,537
Department 060 Education		10,964,727
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,730,941
o/w Primarv Education - Wage	725	6.014.907

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,424,406
o/w Skills Development - Wage	291,628
121467 Programme Conditional Grant - Non Wage Recurrent	2,233,786
o/w Primary Education - Non Wage Recurrent	1,037,013
o/w Secondary Education - Non Wage Recurrent	1,074,180
o/w Skills Development - Non Wage Recurrent	122,593
Total For Department 060 Education	10,964,727
Department 080 Water	69,858
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	69,858
o/w Rural Water & Sanitation - Non Wage Recurrent	69,858
Total For Department 080 Water	69,858
Department 090 Natural Resources	28,004
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	28,004
o/w Natural Resources & Environment - Non Wage Recurrent	28,004
Total For Department 090 Natural Resources	28,004
Department 100 Community Based Services	38,356
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	38,356
o/w Social Development - Non Wage Recurrent	38,356
Total For Department 100 Community Based Services	38,356
Department 130 Trade, Industry and Local Development	12,886
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,886
Trade and Industry - Non Wage Conditional Grant	12,886
Total For Department 130 Trade, Industry and Local Development	12,886
Department M MultiDepartment	3,610,357
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	849,071
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	273,411
o/w District UCG - NWR Subcounty	217,128

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		168,720
o/w Honoraria for District LLG Councillors		73,126
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		8,482
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		95,915
o/w Urban UCG - NWR Town		95,915
121450 Urban Unconditional Grant Wage		295,956
o/w Town UCG - Wage		295,956
121451 District Unconditional Grant Wage		2,369,416
o/w District UCG - Wage		2,369,416
Total For Department M MultiDepartment		3,610,357
Total Recurrent Budget Estimates		25,688,242
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		411,134
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		411,134
o/w Agriculture Extension - Development		61,474
o/w Microscale Irrigation (roll-out) - development		314,480
o/w Production - Development		35,180
Total For Project 0100 PRODUCTION DEVELOPMENT		411,134
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		404,949
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		390,134
o/w Piped Water Subgrant		144,704
o/w Rural Water & Sanitation Subgrant		245,430
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		404,949
Project 1383 EDUCATION DEVELOPMENT		483,938
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		483,938
o/w Education Development - Formerly SFG		483,938
Total For Project 1383 EDUCATION DEVELOPMENT		483,938

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Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	426,168
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	176,168
o/w Health Development - Formula and performance part	176,168
121472 Transitional Conditional Grant - Development	250,000
Transitional Development - Health Ad Hoc	250,000
Total For Project 1385 HEALTH DEVELOPMENT	426,168
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,020,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,020,095
o/w Education Development - UGIFT Seed Secondary Schools	3,100,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,020,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,027,382
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	27,382
o/w Town DDEG	27,382
121472 Transitional Conditional Grant - Development	1,000,000
Transitional Development - PSM Ad Hoc	1,000,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,027,382
Total Development Budget Estimates	7,285,668
Total for Vote 857	32,973,910

VOTE: 858 Kayunga District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,398,059	1,159,808	91,144	3,649,011
01 AGRO-INDUSTRIALIZATION	575,285	238,633	1,547,307	2,361,224
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	114,963	766,213	881,175
07 PRIVATE SECTOR DEVELOPMENT	0	16,352	0	16,352
12 HUMAN CAPITAL DEVELOPMENT	23,042,555	4,000,070	5,381,702	32,424,327
14 PUBLIC SECTOR TRANSFORMATION	0	4,267,476	400,000	4,667,476
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	73,342	0	73,342
Total for Vote 858	26,015,899	9,870,642	8,186,367	44,072,908

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,267,476		4,267,476
040 Production and Marketing	575,285	238,633		813,917
050 Health	6,229,859	970,503		7,200,362
060 Education	16,812,696	3,029,567		19,842,263
080 Water	0	82,374		82,374
090 Natural Resources	0	32,589		32,589
100 Community Based Services	0	73,342		73,342
130 Trade, Industry and Local Development	0	16,352		16,352
M MultiDepartment	2,398,059	1,159,808		3,557,867
Total Recurrent Budget Estimates	26,015,899	9,870,642		35,886,541
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			100,323	100,323
1382 WATER AND ENVIRONMENT DEVELOPMENT			766,213	766,213
1383 EDUCATION DEVELOPMENT			2,449,396	2,449,396
1385 HEALTH DEVELOPMENT			1,762,306	1,762,306
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,616,984	2,616,984
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			491,144	491,144
Total Development Budget Estimates			8,186,367	8,186,367
Total for Vote 858	26,015,899	9,870,642	8,186,367	44,072,908

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,649,011
121401 District Unconditional Grant Non-Wage	867,908
121402 Urban Unconditional Non-Wage	291,900
121450 Urban Unconditional Grant Wage	357,023
121451 District Unconditional Grant Wage	2,041,036
121463 Urban Discretionary Equalisation Development Grant	91,144
01 AGRO-INDUSTRIALIZATION	2,361,224
121466 Programme Conditional Grant - Wage Recurrent	575,285
121467 Programme Conditional Grant - Non Wage Recurrent	238,633
121470 Programme Conditional Grant - Development	1,547,307
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	881,175
121467 Programme Conditional Grant - Non Wage Recurrent	114,963
121470 Programme Conditional Grant - Development	751,398
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	16,352
121467 Programme Conditional Grant - Non Wage Recurrent	16,352
12 HUMAN CAPITAL DEVELOPMENT	32,424,327
121466 Programme Conditional Grant - Wage Recurrent	23,042,555
121467 Programme Conditional Grant - Non Wage Recurrent	4,000,070
121470 Programme Conditional Grant - Development	2,375,309
121472 Transitional Conditional Grant - Development	3,006,393
14 PUBLIC SECTOR TRANSFORMATION	4,667,476
121472 Transitional Conditional Grant - Development	400,000
121608 Pensions Arrears	1,555,677
121617 Salary Arrears	114,711
122105 Pensions	1,289,513
122107 Gratuity	1,307,575
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	73,342
121467 Programme Conditional Grant - Non Wage Recurrent	73,342
Total for Vote 858	44,072,908

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

Recurrent Budget Estimates		Total
Department 010 Administration		4,267,476
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,555,677
Pension and Gratuity Arrears		1,555,677
121617 Salary Arrears		114,711
Salary Arrears		114,711
122105 Pensions		1,289,513
Pension		1,289,513
122107 Gratuity		1,307,575
Gratuity		1,307,575
Total For Department 010 Administration		4,267,476
Department 040 Production and Marketing		813,917
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		575,285
Production and Marketing - Wage Conditional Grant		575,285
121467 Programme Conditional Grant - Non Wage Recurrent		238,633
o/w Agricultural Extension - Non Wage Recurrent		128,356
o/w Parish model Grant		71,040
o/w Production - Non-Wage Recurrent		39,237
Total For Department 040 Production and Marketing		813,917
Department 050 Health		7,200,362
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,229,859
Health - Wage Conditional Grant		6,229,859
121467 Programme Conditional Grant - Non Wage Recurrent		970,503
o/w Primary Health Care - Non Wage Recurrent (Government)		449,596
o/w Primary Health Care - Non Wage Recurrent (PNFP)		16,552
o/w Primary Healthcare - DHO allocation		68,760
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		435,595
Total For Department 050 Health		7,200,362
Department 060 Education		19,842,263
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		16,812,696
o/w Primary Education - Wage	732	11,597,975

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	4,897,982
o/w Skills Development - Wage	316,740
121467 Programme Conditional Grant - Non Wage Recurrent	3,029,567
o/w Primary Education - Non Wage Recurrent	1,828,044
o/w Secondary Education - Non Wage Recurrent	1,045,205
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	19,842,263
Department 080 Water	82,374
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	82,374
o/w Rural Water & Sanitation - Non Wage Recurrent	82,374
Total For Department 080 Water	82,374
Department 090 Natural Resources	32,589
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	32,589
o/w Natural Resources & Environment - Non Wage Recurrent	32,589
Total For Department 090 Natural Resources	32,589
Department 100 Community Based Services	73,342
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	73,342
o/w Social Development - Non Wage Recurrent	73,342
Total For Department 100 Community Based Services	73,342
Department 130 Trade, Industry and Local Development	16,352
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,352
Trade and Industry - Non Wage Conditional Grant	16,352
Total For Department 130 Trade, Industry and Local Development	16,352
Department M MultiDepartment	3,557,867
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	867,908
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	305,887
o/w District UCG - NWR Subcounty	248,467

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	118,840
o/w Honoraria for District LLG Councillors	70,150
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	16,359
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	291,900
o/w Urban UCG - NWR Town	291,900
121450 Urban Unconditional Grant Wage	357,023
o/w Town UCG - Wage	357,023
121451 District Unconditional Grant Wage	2,041,036
o/w District UCG - Wage	2,041,036
Total For Department M MultiDepartment	3,557,867
Total Recurrent Budget Estimates	35,886,541
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	100,323
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	100,323
o/w Agriculture Extension - Development	39,958
o/w Production - Development	60,365
Total For Project 0100 PRODUCTION DEVELOPMENT	100,323
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	766,213
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	751,398
o/w Piped Water Subgrant	278,700
o/w Rural Water & Sanitation Subgrant	472,698
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	766,213
Project 1383 EDUCATION DEVELOPMENT	2,449,396
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	643,003
o/w Education Development - Formerly SFG	643,003
121472 Transitional Conditional Grant - Development	1,806,393
Transitional Development - Education Ad Hoc	1,806,393

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Total For Project 1383 EDUCATION DEVELOPMENT	2,449,396
Project 1385 HEALTH DEVELOPMENT	1,762,306
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	562,306
o/w Health Development - Formula and performance part	562,306
121472 Transitional Conditional Grant - Development	1,200,000
Transitional Development - Health Ad Hoc	1,200,000
Total For Project 1385 HEALTH DEVELOPMENT	1,762,306
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,616,984
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,616,984
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000
o/w Health Development - Facility upgrades	170,000
o/w Micro Scale Irrigation - Development	1,446,984
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,616,984
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	491,144
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	91,144
o/w Town DDEG	91,144
121472 Transitional Conditional Grant - Development	400,000
Transitional Development - PSM Ad Hoc	400,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	491,144
Total Development Budget Estimates	8,186,367
Total for Vote 858	44,072,908

VOTE: 859 Kazo District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,445,795	799,902	760,493	4,006,189
01 AGRO-INDUSTRIALIZATION	629,781	213,278	223,210	1,066,269
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	86,372	800,912	887,285
07 PRIVATE SECTOR DEVELOPMENT	0	12,086	0	12,086
12 HUMAN CAPITAL DEVELOPMENT	9,298,130	1,496,049	2,456,841	13,251,020
14 PUBLIC SECTOR TRANSFORMATION	0	359,773	0	359,773
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	39,772	0	39,772
Total for Vote 859	12,373,707	3,007,232	4,241,455	19,622,394

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	359,773		359,773
040 Production and Marketing	629,781	213,278		843,059
050 Health	3,079,421	291,595		3,371,016
060 Education	6,218,710	1,204,453		7,423,163
080 Water	0	68,364		68,364
090 Natural Resources	0	18,008		18,008
100 Community Based Services	0	39,772		39,772
130 Trade, Industry and Local Development	0	12,086		12,086
M MultiDepartment	2,445,795	799,902		3,245,697
Total Recurrent Budget Estimates	12,373,707	3,007,232		15,380,938
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			223,210	223,210
1382 WATER AND ENVIRONMENT DEVELOPMENT			800,912	800,912
1383 EDUCATION DEVELOPMENT			269,361	269,361
1385 HEALTH DEVELOPMENT			537,479	537,479
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,650,000	1,650,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			760,493	760,493
Total Development Budget Estimates			4,241,455	4,241,455
Total for Vote 859	12,373,707	3,007,232	4,241,455	19,622,394

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,006,189
121401 District Unconditional Grant Non-Wage	703,662
121402 Urban Unconditional Non-Wage	96,240
121403 District Discretionary Equalisation Development Grant	727,634
121450 Urban Unconditional Grant Wage	315,519
121451 District Unconditional Grant Wage	2,130,276
121463 Urban Discretionary Equalisation Development Grant	32,859
01 AGRO-INDUSTRIALIZATION	1,066,269
121466 Programme Conditional Grant - Wage Recurrent	629,781
121467 Programme Conditional Grant - Non Wage Recurrent	213,278
121470 Programme Conditional Grant - Development	223,210
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	887,285
121467 Programme Conditional Grant - Non Wage Recurrent	86,372
121470 Programme Conditional Grant - Development	786,098
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,086
121467 Programme Conditional Grant - Non Wage Recurrent	12,086
12 HUMAN CAPITAL DEVELOPMENT	13,251,020
121466 Programme Conditional Grant - Wage Recurrent	9,298,130
121467 Programme Conditional Grant - Non Wage Recurrent	1,496,049
121470 Programme Conditional Grant - Development	2,156,841
121472 Transitional Conditional Grant - Development	300,000
14 PUBLIC SECTOR TRANSFORMATION	359,773
121617 Salary Arrears	20,493
122105 Pensions	79,191
122107 Gratuity	260,089
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	39,772
121467 Programme Conditional Grant - Non Wage Recurrent	39,772
Total for Vote 859	19,622,394

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

<i>Recurrent Budget Estimates</i>		Total
Department 010 Administration		359,773
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		20,493
Salary Arrears		20,493
122105 Pensions		79,191
Pension		79,191
122107 Gratuity		260,089
Gratuity		260,089
Total For Department 010 Administration		359,773
Department 040 Production and Marketing		843,059
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		629,781
Production and Marketing - Wage Conditional Grant		629,781
121467 Programme Conditional Grant - Non Wage Recurrent		213,278
o/w Agricultural Extension - Non Wage Recurrent		138,512
o/w Parish model Grant		51,029
o/w Production - Non-Wage Recurrent		23,737
Total For Department 040 Production and Marketing		843,059
Department 050 Health		3,371,016
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,079,421
Health - Wage Conditional Grant		3,079,421
121467 Programme Conditional Grant - Non Wage Recurrent		291,595
o/w Primary Health Care - Non Wage Recurrent (Government)		225,453
o/w Primary Health Care - Non Wage Recurrent (PNFP)		15,574
o/w Primary Healthcare - DHO allocation		50,568
Total For Department 050 Health		3,371,016
Department 060 Education		7,423,163
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,218,710
o/w Primary Education - Wage		4,382,331
o/w Secondary Education - Wage		1,836,379
121467 Programme Conditional Grant - Non Wage Recurrent		1,204,453
o/w Primary Education - Non Wage Recurrent	739	635,009

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	569,445
Total For Department 060 Education	7,423,163
Department 080 Water	68,364
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	68,364
o/w Rural Water & Sanitation - Non Wage Recurrent	68,364
Total For Department 080 Water	68,364
Department 090 Natural Resources	18,008
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,008
o/w Natural Resources & Environment - Non Wage Recurrent	18,008
Total For Department 090 Natural Resources	18,008
Department 100 Community Based Services	39,772
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	39,772
o/w Social Development - Non Wage Recurrent	39,772
Total For Department 100 Community Based Services	39,772
Department 130 Trade, Industry and Local Development	12,086
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,086
Trade and Industry - Non Wage Conditional Grant	12,086
Total For Department 130 Trade, Industry and Local Development	12,086
Department M MultiDepartment	3,245,697
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	703,662
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	257,640
o/w District UCG - NWR Subcounty	182,446
o/w Ex-Gratia District	88,560
o/w Honoraria for District LLG Councillors	60,797
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,014

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	96,240
o/w Urban UCG - NWR Town	96,240
121450 Urban Unconditional Grant Wage	315,519
o/w Town UCG - Wage	315,519
121451 District Unconditional Grant Wage	2,130,276
o/w District UCG - Wage	2,130,276
Total For Department M MultiDepartment	3,245,697
Total Recurrent Budget Estimates	15,380,938
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	223,210
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	223,210
o/w Agriculture Extension - Development	30,737
o/w Microscale Irrigation (roll-out) - development	157,240
o/w Production - Development	35,233
Total For Project 0100 PRODUCTION DEVELOPMENT	223,210
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	800,912
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	786,098
o/w Piped Water Subgrant	291,571
o/w Rural Water & Sanitation Subgrant	494,527
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	800,912
Project 1383 EDUCATION DEVELOPMENT	269,361
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	269,361
o/w Education Development - Formerly SFG	269,361
Total For Project 1383 EDUCATION DEVELOPMENT	269,361
Project 1385 HEALTH DEVELOPMENT	537,479
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	237,479
o/w Health Development - Formula and performance part	237,479

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Health Ad Hoc	300,000
Total For Project 1385 HEALTH DEVELOPMENT	537,479
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,650,000
o/w Education Development - UGIFT Seed Secondary Schools	750,000
o/w Health Development - Facility upgrades	900,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	760,493
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	727,634
o/w District DDEG - Local Government Grant	290,270
o/w Subcounty DDEG - Local Government Grant	437,364
121463 Urban Discretionary Equalisation Development Grant	32,859
o/w Town DDEG	32,859
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	760,493
Total Development Budget Estimates	4,241,455
Total for Vote 859	19,622,394

VOTE: 860 Kibaale District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,939,227	953,601	855,924	4,748,752
01 AGRO-INDUSTRIALIZATION	2,158,002	470,832	1,492,471	4,121,305
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	83,807	941,750	1,025,556
07 PRIVATE SECTOR DEVELOPMENT	0	11,702	0	11,702
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	700,000	700,000
12 HUMAN CAPITAL DEVELOPMENT	8,112,212	1,047,496	5,140,860	14,300,569
14 PUBLIC SECTOR TRANSFORMATION	0	3,105,248	400,000	3,505,248
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	39,153	0	39,153
Total for Vote 860	13,209,440	5,711,839	9,531,005	28,452,285

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,105,248		3,105,248
040 Production and Marketing	2,158,002	470,832		2,628,834
050 Health	2,876,312	305,674		3,181,985
060 Education	5,235,900	741,823		5,977,723
080 Water	0	66,927		66,927
090 Natural Resources	0	16,880		16,880
100 Community Based Services	0	39,153		39,153
130 Trade, Industry and Local Development	0	11,702		11,702
M MultiDepartment	2,939,227	953,601		3,892,828
Total Recurrent Budget Estimates	13,209,440	5,711,839		18,921,280
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			676,875	676,875
1382 WATER AND ENVIRONMENT DEVELOPMENT			941,750	941,750
1383 EDUCATION DEVELOPMENT			896,088	896,088
1384 WORKS AND TRANSPORT DEVELOPMENT			700,000	700,000
1385 HEALTH DEVELOPMENT			318,017	318,017
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,742,351	4,742,351
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,255,924	1,255,924
Total Development Budget Estimates			9,531,005	9,531,005
Total for Vote 860	13,209,440	5,711,839	9,531,005	28,452,285

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,748,752
121401 District Unconditional Grant Non-Wage	881,838
121402 Urban Unconditional Non-Wage	71,763
121403 District Discretionary Equalisation Development Grant	830,201
121450 Urban Unconditional Grant Wage	545,727
121451 District Unconditional Grant Wage	2,393,500
121463 Urban Discretionary Equalisation Development Grant	25,723
01 AGRO-INDUSTRIALIZATION	4,121,305
121466 Programme Conditional Grant - Wage Recurrent	2,158,002
121467 Programme Conditional Grant - Non Wage Recurrent	470,832
121470 Programme Conditional Grant - Development	892,471
121472 Transitional Conditional Grant - Development	600,000
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,025,556
121467 Programme Conditional Grant - Non Wage Recurrent	83,807
121470 Programme Conditional Grant - Development	576,935
121472 Transitional Conditional Grant - Development	364,815
07 PRIVATE SECTOR DEVELOPMENT	11,702
121467 Programme Conditional Grant - Non Wage Recurrent	11,702
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	700,000
121472 Transitional Conditional Grant - Development	700,000
12 HUMAN CAPITAL DEVELOPMENT	14,300,569
121466 Programme Conditional Grant - Wage Recurrent	8,112,212
121467 Programme Conditional Grant - Non Wage Recurrent	1,047,496
121470 Programme Conditional Grant - Development	4,990,860
121472 Transitional Conditional Grant - Development	150,000
14 PUBLIC SECTOR TRANSFORMATION	3,505,248
121472 Transitional Conditional Grant - Development	400,000
121608 Pensions Arrears	1,289,760
121617 Salary Arrears	1,514
122105 Pensions	1,459,816
122107 Gratuity	354,159
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	39,153
121467 Programme Conditional Grant - Non Wage Recurrent	39,153
Total for Vote 860	28,452,285

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	3,105,248
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	1,289,760
Pension and Gratuity Arrears	1,289,760
121617 Salary Arrears	1,514
Salary Arrears	1,514
122105 Pensions	1,459,816
Pension	1,459,816
122107 Gratuity	354,159
Gratuity	354,159
Total For Department 010 Administration	3,105,248
Department 040 Production and Marketing	2,628,834
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,158,002
Production and Marketing - Wage Conditional Grant	2,158,002
121467 Programme Conditional Grant - Non Wage Recurrent	470,832
o/w Agricultural Extension - Non Wage Recurrent	391,213
o/w Parish model Grant	57,032
o/w Production - Non-Wage Recurrent	22,587
Total For Department 040 Production and Marketing	2,628,834
Department 050 Health	3,181,985
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,876,312
Health - Wage Conditional Grant	2,876,312
121467 Programme Conditional Grant - Non Wage Recurrent	305,674
o/w Primary Health Care - Non Wage Recurrent (Government)	241,365
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,953
o/w Primary Healthcare - DHO allocation	43,357
Total For Department 050 Health	3,181,985
Department 060 Education	5,977,723
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,235,900
o/w Primary Education - Wage	3,667,948
o/w Secondary Education - Wage	1,529,197

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	38,756
121467 Programme Conditional Grant - Non Wage Recurrent	741,823
o/w Primary Education - Non Wage Recurrent	507,704
o/w Secondary Education - Non Wage Recurrent	229,136
o/w SNE Education - Non Wage Recurrent	4,982
Total For Department 060 Education	5,977,723
Department 080 Water	66,927
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	66,927
o/w Rural Water & Sanitation - Non Wage Recurrent	66,927
Total For Department 080 Water	66,927
Department 090 Natural Resources	16,880
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,880
o/w Natural Resources & Environment - Non Wage Recurrent	16,880
Total For Department 090 Natural Resources	16,880
Department 100 Community Based Services	39,153
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	39,153
o/w Social Development - Non Wage Recurrent	39,153
Total For Department 100 Community Based Services	39,153
Department 130 Trade, Industry and Local Development	11,702
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,702
Trade and Industry - Non Wage Conditional Grant	11,702
Total For Department 130 Trade, Industry and Local Development	11,702
Department M MultiDepartment	3,892,828
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	881,838
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	267,938
o/w District UCG - NWR Subcounty	208,158
o/w Ex-Gratia District	228,480

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		64,623
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		4,434
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		71,763
o/w Urban UCG - NWR Town		71,763
121450 Urban Unconditional Grant Wage		545,727
o/w Town UCG - Wage		545,727
121451 District Unconditional Grant Wage		2,393,500
o/w District UCG - Wage		2,393,500
Total For Department M MultiDepartment		3,892,828
Total Recurrent Budget Estimates		18,921,280
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		676,875
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		76,875
o/w Agriculture Extension - Development		43,032
o/w Production - Development		33,843
121472 Transitional Conditional Grant - Development		600,000
Transitional Development - Production and Marketing Ad Hoc		600,000
Total For Project 0100 PRODUCTION DEVELOPMENT		676,875
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		941,750
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		576,935
o/w Piped Water Subgrant		213,990
o/w Rural Water & Sanitation Subgrant		362,944
121472 Transitional Conditional Grant - Development		364,815
Transitional Development - Water Ad Hoc		350,000
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		941,750
Project 1383 EDUCATION DEVELOPMENT		896,088
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		746,088
o/w Education Development - Formerly SFG		746,088

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	150,000
Transitional Development - Education Ad Hoc	150,000
Total For Project 1383 EDUCATION DEVELOPMENT	896,088
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	700,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	700,000
Transitional Development - Works Ad Hoc	700,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	700,000
Project 1385 HEALTH DEVELOPMENT	318,017
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	318,017
o/w Health Development - Formula and performance part	318,017
Total For Project 1385 HEALTH DEVELOPMENT	318,017
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,742,351
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,742,351
o/w Education Development - UGIFT Seed Secondary Schools	2,700,095
o/w Health Development - Facility upgrades	1,226,660
o/w Micro Scale Irrigation - Development	815,596
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,742,351
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,255,924
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	830,201
o/w District DDEG - Local Government Grant	347,805
o/w Subcounty DDEG - Local Government Grant	482,396
121463 Urban Discretionary Equalisation Development Grant	25,723
o/w Town DDEG	25,723
121472 Transitional Conditional Grant - Development	400,000
Transitional Development - PSM Ad Hoc	400,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,255,924
Total Development Budget Estimates	9,531,005
Total for Vote 860	28,452,285

VOTE: 861 Kiboga District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,859,939	882,418	35,713	3,778,069
01 AGRO-INDUSTRIALIZATION	871,800	283,745	287,821	1,443,366
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	78,237	448,921	527,158
07 PRIVATE SECTOR DEVELOPMENT	0	11,934	0	11,934
12 HUMAN CAPITAL DEVELOPMENT	15,012,321	2,258,828	1,263,134	18,534,282
14 PUBLIC SECTOR TRANSFORMATION	0	1,507,917	0	1,507,917
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	33,334	0	33,334
Total for Vote 861	18,744,059	5,056,413	2,035,589	25,836,061

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,507,917		1,507,917
040 Production and Marketing	871,800	283,745		1,155,545
050 Health	6,758,856	757,072		7,515,927
060 Education	8,253,465	1,501,756		9,755,221
080 Water	0	61,042		61,042
090 Natural Resources	0	17,196		17,196
100 Community Based Services	0	33,334		33,334
130 Trade, Industry and Local Development	0	11,934		11,934
M MultiDepartment	2,859,939	882,418		3,742,356
Total Recurrent Budget Estimates	18,744,059	5,056,413		23,800,472
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			287,821	287,821
1382 WATER AND ENVIRONMENT DEVELOPMENT			448,921	448,921
1383 EDUCATION DEVELOPMENT			285,744	285,744
1385 HEALTH DEVELOPMENT			227,390	227,390
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			750,000	750,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			35,713	35,713
Total Development Budget Estimates			2,035,589	2,035,589
Total for Vote 861	18,744,059	5,056,413	2,035,589	25,836,061

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,778,069
121401 District Unconditional Grant Non-Wage	768,402
121402 Urban Unconditional Non-Wage	114,016
121450 Urban Unconditional Grant Wage	439,821
121451 District Unconditional Grant Wage	2,420,118
121463 Urban Discretionary Equalisation Development Grant	35,713
01 AGRO-INDUSTRIALIZATION	1,443,366
121466 Programme Conditional Grant - Wage Recurrent	871,800
121467 Programme Conditional Grant - Non Wage Recurrent	283,745
121470 Programme Conditional Grant - Development	287,821
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	527,158
121467 Programme Conditional Grant - Non Wage Recurrent	78,237
121470 Programme Conditional Grant - Development	434,106
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,934
121467 Programme Conditional Grant - Non Wage Recurrent	11,934
12 HUMAN CAPITAL DEVELOPMENT	18,534,282
121466 Programme Conditional Grant - Wage Recurrent	15,012,321
121467 Programme Conditional Grant - Non Wage Recurrent	2,258,828
121470 Programme Conditional Grant - Development	1,263,134
14 PUBLIC SECTOR TRANSFORMATION	1,507,917
121617 Salary Arrears	64,056
122105 Pensions	694,753
122107 Gratuity	749,108
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	33,334
121467 Programme Conditional Grant - Non Wage Recurrent	33,334
Total for Vote 861	25,836,061

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,507,917
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		64,056
Salary Arrears		64,056
122105 Pensions		694,753
Pension		694,753
122107 Gratuity		749,108
Gratuity		749,108
Total For Department 010 Administration		1,507,917
Department 040 Production and Marketing		1,155,545
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		871,800
Production and Marketing - Wage Conditional Grant		871,800
121467 Programme Conditional Grant - Non Wage Recurrent		283,745
o/w Agricultural Extension - Non Wage Recurrent		205,060
o/w Parish model Grant		58,033
o/w Production - Non-Wage Recurrent		20,652
Total For Department 040 Production and Marketing		1,155,545
Department 050 Health		7,515,927
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,758,856
Health - Wage Conditional Grant		6,758,856
121467 Programme Conditional Grant - Non Wage Recurrent		757,072
o/w Primary Health Care - Non Wage Recurrent (Government)		230,682
o/w Primary Health Care - Non Wage Recurrent (PNFP)		9,765
o/w Primary Healthcare - DHO allocation		52,996
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		463,629
Total For Department 050 Health		7,515,927
Department 060 Education		9,755,221
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,253,465
o/w Primary Education - Wage		5,909,285
o/w Secondary Education - Wage		1,922,666
o/w Skills Development - Wage		421,513

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	1,501,756
o/w Primary Education - Non Wage Recurrent	700,074
o/w Secondary Education - Non Wage Recurrent	666,938
o/w Skills Development - Non Wage Recurrent	132,904
o/w SNE Education - Non Wage Recurrent	1,840
Total For Department 060 Education	9,755,221
Department 080 Water	61,042
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	61,042
o/w Rural Water & Sanitation - Non Wage Recurrent	61,042
Total For Department 080 Water	61,042
Department 090 Natural Resources	17,196
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,196
o/w Natural Resources & Environment - Non Wage Recurrent	17,196
Total For Department 090 Natural Resources	17,196
Department 100 Community Based Services	33,334
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	33,334
o/w Social Development - Non Wage Recurrent	33,334
Total For Department 100 Community Based Services	33,334
Department 130 Trade, Industry and Local Development	11,934
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,934
Trade and Industry - Non Wage Conditional Grant	11,934
Total For Department 130 Trade, Industry and Local Development	11,934
Department M MultiDepartment	3,742,356
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	768,402
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	236,632
o/w District UCG - NWR Subcounty	157,692
o/w Ex-Gratia District	198,600

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		59,946
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		7,327
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		114,016
o/w Urban UCG - NWR Town		114,016
121450 Urban Unconditional Grant Wage		439,821
o/w Town UCG - Wage		439,821
121451 District Unconditional Grant Wage		2,420,118
o/w District UCG - Wage		2,420,118
Total For Department M MultiDepartment		3,742,356
Total Recurrent Budget Estimates		23,800,472
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		287,821
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		287,821
o/w Agriculture Extension - Development		43,032
o/w Microscale Irrigation (roll-out) - development		216,205
o/w Production - Development		28,584
Total For Project 0100 PRODUCTION DEVELOPMENT		287,821
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		448,921
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		434,106
o/w Piped Water Subgrant		161,014
o/w Rural Water & Sanitation Subgrant		273,092
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		448,921
Project 1383 EDUCATION DEVELOPMENT		285,744
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		285,744
o/w Education Development - Formerly SFG		285,744
Total For Project 1383 EDUCATION DEVELOPMENT		285,744
Project 1385 HEALTH DEVELOPMENT		227,390

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	227,390
o/w Health Development - Formula and performance part	227,390
Total For Project 1385 HEALTH DEVELOPMENT	227,390
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	750,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	750,000
o/w Education Development - UGIFT Seed Secondary Schools	750,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	750,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	35,713
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	35,713
o/w Town DDEG	35,713
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	35,713
Total Development Budget Estimates	2,035,589
Total for Vote 861	25,836,061

VOTE: 862 Kibuku District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,448,837	983,120	39,266	3,471,223
01 AGRO-INDUSTRIALIZATION	606,526	260,011	441,520	1,308,057
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	92,034	766,676	858,711
07 PRIVATE SECTOR DEVELOPMENT	0	12,543	0	12,543
12 HUMAN CAPITAL DEVELOPMENT	12,517,733	2,268,077	2,242,704	17,028,514
14 PUBLIC SECTOR TRANSFORMATION	0	1,265,141	200,000	1,465,141
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	49,615	0	49,615
Total for Vote 862	15,573,096	4,930,541	3,690,167	24,193,803

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,265,141		1,265,141
040 Production and Marketing	606,526	260,011		866,537
050 Health	3,932,945	337,807		4,270,752
060 Education	8,584,788	1,930,270		10,515,058
080 Water	0	67,675		67,675
090 Natural Resources	0	24,359		24,359
100 Community Based Services	0	49,615		49,615
130 Trade, Industry and Local Development	0	12,543		12,543
M MultiDepartment	2,448,837	983,120		3,431,957
Total Recurrent Budget Estimates	15,573,096	4,930,541		20,503,637
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			441,520	441,520
1382 WATER AND ENVIRONMENT DEVELOPMENT			766,676	766,676
1383 EDUCATION DEVELOPMENT			771,964	771,964
1385 HEALTH DEVELOPMENT			400,645	400,645
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,070,095	1,070,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			239,266	239,266
Total Development Budget Estimates			3,690,167	3,690,167
Total for Vote 862	15,573,096	4,930,541	3,690,167	24,193,803

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,471,223
121401 District Unconditional Grant Non-Wage	845,959
121402 Urban Unconditional Non-Wage	137,161
121450 Urban Unconditional Grant Wage	315,252
121451 District Unconditional Grant Wage	2,133,585
121463 Urban Discretionary Equalisation Development Grant	39,266
01 AGRO-INDUSTRIALIZATION	1,308,057
121466 Programme Conditional Grant - Wage Recurrent	606,526
121467 Programme Conditional Grant - Non Wage Recurrent	260,011
121470 Programme Conditional Grant - Development	441,520
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	858,711
121467 Programme Conditional Grant - Non Wage Recurrent	92,034
121470 Programme Conditional Grant - Development	751,862
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,543
121467 Programme Conditional Grant - Non Wage Recurrent	12,543
12 HUMAN CAPITAL DEVELOPMENT	17,028,514
121466 Programme Conditional Grant - Wage Recurrent	12,517,733
121467 Programme Conditional Grant - Non Wage Recurrent	2,268,077
121470 Programme Conditional Grant - Development	2,242,704
14 PUBLIC SECTOR TRANSFORMATION	1,465,141
121472 Transitional Conditional Grant - Development	200,000
121608 Pensions Arrears	94,234
121617 Salary Arrears	43,005
122105 Pensions	584,983
122107 Gratuity	542,918
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	49,615
121467 Programme Conditional Grant - Non Wage Recurrent	49,615
Total for Vote 862	24,193,803

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,265,141
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		94,234
Pension and Gratuity Arrears		94,234
121617 Salary Arrears		43,005
Salary Arrears		43,005
122105 Pensions		584,983
Pension		584,983
122107 Gratuity		542,918
Gratuity		542,918
Total For Department 010 Administration		1,265,141
Department 040 Production and Marketing		866,537
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		606,526
Production and Marketing - Wage Conditional Grant		606,526
121467 Programme Conditional Grant - Non Wage Recurrent		260,011
o/w Agricultural Extension - Non Wage Recurrent		141,939
o/w Parish model Grant		92,052
o/w Production - Non-Wage Recurrent		26,020
Total For Department 040 Production and Marketing		866,537
Department 050 Health		4,270,752
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,932,945
Health - Wage Conditional Grant		3,932,945
121467 Programme Conditional Grant - Non Wage Recurrent		337,807
o/w Primary Health Care - Non Wage Recurrent (Government)		287,521
o/w Primary Healthcare - DHO allocation		50,286
Total For Department 050 Health		4,270,752
Department 060 Education		10,515,058
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,584,788
o/w Primary Education - Wage		6,421,757
o/w Secondary Education - Wage		2,163,031
121467 Programme Conditional Grant - Non Wage Recurrent	760	1,930,270

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	1,193,945
o/w Secondary Education - Non Wage Recurrent	736,325
Total For Department 060 Education	10,515,058
Department 080 Water	67,675
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	67,675
o/w Rural Water & Sanitation - Non Wage Recurrent	67,675
Total For Department 080 Water	67,675
Department 090 Natural Resources	24,359
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	24,359
o/w Natural Resources & Environment - Non Wage Recurrent	24,359
Total For Department 090 Natural Resources	24,359
Department 100 Community Based Services	49,615
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	49,615
o/w Social Development - Non Wage Recurrent	49,615
Total For Department 100 Community Based Services	49,615
Department 130 Trade, Industry and Local Development	12,543
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,543
Trade and Industry - Non Wage Conditional Grant	12,543
Total For Department 130 Trade, Industry and Local Development	12,543
Department M MultiDepartment	3,431,957
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	845,959
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	292,592
o/w District UCG - NWR Subcounty	256,384
o/w Ex-Gratia District	118,080
o/w Honoraria for District LLG Councillors	65,048
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	5,650
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	137,161
o/w Urban UCG - NWR Town	137,161
121450 Urban Unconditional Grant Wage	315,252
o/w Town UCG - Wage	315,252
121451 District Unconditional Grant Wage	2,133,585
o/w District UCG - Wage	2,133,585
Total For Department M MultiDepartment	3,431,957
Total Recurrent Budget Estimates	20,503,637
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	441,520
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	441,520
o/w Agriculture Extension - Development	67,621
o/w Microscale Irrigation (roll-out) - development	334,135
o/w Production - Development	39,764
Total For Project 0100 PRODUCTION DEVELOPMENT	441,520
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	766,676
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	751,862
o/w Piped Water Subgrant	278,872
o/w Rural Water & Sanitation Subgrant	472,989
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	766,676
Project 1383 EDUCATION DEVELOPMENT	771,964
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	771,964
o/w Education Development - Formerly SFG	771,964
Total For Project 1383 EDUCATION DEVELOPMENT	771,964
Project 1385 HEALTH DEVELOPMENT	400,645
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	400,645

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Health Development - Formula and performance part	400,645
Total For Project 1385 HEALTH DEVELOPMENT	400,645
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,070,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	239,266
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	39,266
o/w Town DDEG	39,266
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - PSM Ad Hoc	200,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	239,266
Total Development Budget Estimates	3,690,167
Total for Vote 862	24,193,803

VOTE: 863 Kikuube District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,887,904	983,319	1,109,425	3,980,648
01 AGRO-INDUSTRIALIZATION	400,800	147,995	178,831	727,626
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	164,940	785,089	950,029
07 PRIVATE SECTOR DEVELOPMENT	0	15,252	0	15,252
12 HUMAN CAPITAL DEVELOPMENT	11,183,743	2,635,163	1,936,190	15,755,096
14 PUBLIC SECTOR TRANSFORMATION	0	801,278	0	801,278
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	63,814	0	63,814
Total for Vote 863	13,472,448	4,811,761	4,009,534	22,293,743

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	801,278		801,278
040 Production and Marketing	400,800	147,995		548,795
050 Health	4,087,667	708,679		4,796,346
060 Education	7,096,076	1,926,484		9,022,560
080 Water	0	123,749		123,749
090 Natural Resources	0	41,191		41,191
100 Community Based Services	0	63,814		63,814
130 Trade, Industry and Local Development	0	15,252		15,252
M MultiDepartment	1,887,904	983,319		2,871,223
Total Recurrent Budget Estimates	13,472,448	4,811,761		18,284,209
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			178,831	178,831
1382 WATER AND ENVIRONMENT DEVELOPMENT			785,089	785,089
1383 EDUCATION DEVELOPMENT			790,092	790,092
1385 HEALTH DEVELOPMENT			246,004	246,004
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,109,425	1,109,425
Total Development Budget Estimates			4,009,534	4,009,534
Total for Vote 863	13,472,448	4,811,761	4,009,534	22,293,743

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,980,648
121401 District Unconditional Grant Non-Wage	892,443
121402 Urban Unconditional Non-Wage	90,875
121403 District Discretionary Equalisation Development Grant	1,078,797
121450 Urban Unconditional Grant Wage	233,000
121451 District Unconditional Grant Wage	1,654,904
121463 Urban Discretionary Equalisation Development Grant	30,628
01 AGRO-INDUSTRIALIZATION	727,626
121466 Programme Conditional Grant - Wage Recurrent	400,800
121467 Programme Conditional Grant - Non Wage Recurrent	147,995
121470 Programme Conditional Grant - Development	178,831
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	950,029
121467 Programme Conditional Grant - Non Wage Recurrent	164,940
121470 Programme Conditional Grant - Development	770,274
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	15,252
121467 Programme Conditional Grant - Non Wage Recurrent	15,252
12 HUMAN CAPITAL DEVELOPMENT	15,755,096
121466 Programme Conditional Grant - Wage Recurrent	11,183,743
121467 Programme Conditional Grant - Non Wage Recurrent	2,635,163
121470 Programme Conditional Grant - Development	1,936,190
14 PUBLIC SECTOR TRANSFORMATION	801,278
122105 Pensions	265,474
122107 Gratuity	535,804
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	63,814
121467 Programme Conditional Grant - Non Wage Recurrent	63,814
Total for Vote 863	22,293,743

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	801,278
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	265,474
Pension	265,474
122107 Gratuity	535,804
Gratuity	535,804
Total For Department 010 Administration	801,278
Department 040 Production and Marketing	548,795
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	400,800
Production and Marketing - Wage Conditional Grant	400,800
121467 Programme Conditional Grant - Non Wage Recurrent	147,995
o/w Agricultural Extension - Non Wage Recurrent	82,852
o/w Parish model Grant	29,016
o/w Production - Non-Wage Recurrent	36,127
Total For Department 040 Production and Marketing	548,795
Department 050 Health	4,796,346
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,087,667
Health - Wage Conditional Grant	4,087,667
121467 Programme Conditional Grant - Non Wage Recurrent	708,679
o/w Primary Health Care - Non Wage Recurrent (Government)	621,358
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,437
o/w Primary Healthcare - DHO allocation	81,884
Total For Department 050 Health	4,796,346
Department 060 Education	9,022,560
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,096,076
o/w Primary Education - Wage	5,241,342
o/w Secondary Education - Wage	1,468,604
o/w Skills Development - Wage	386,130
121467 Programme Conditional Grant - Non Wage Recurrent	1,926,484
o/w Primary Education - Non Wage Recurrent	1,157,456
o/w Secondary Education - Non Wage Recurrent	612,711

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	9,022,560
Department 080 Water	123,749
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	123,749
o/w Rural Water & Sanitation - Non Wage Recurrent	123,749
Total For Department 080 Water	123,749
Department 090 Natural Resources	41,191
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	41,191
o/w Natural Resources & Environment - Non Wage Recurrent	41,191
Total For Department 090 Natural Resources	41,191
Department 100 Community Based Services	63,814
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	63,814
o/w Social Development - Non Wage Recurrent	63,814
Total For Department 100 Community Based Services	63,814
Department 130 Trade, Industry and Local Development	15,252
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,252
Trade and Industry - Non Wage Conditional Grant	15,252
Total For Department 130 Trade, Industry and Local Development	15,252
Department M MultiDepartment	2,871,223
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	892,443
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	342,998
o/w District UCG - NWR Subcounty	286,033
o/w Ex-Gratia District	116,979
o/w Honoraria for District LLG Councillors	31,461
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,768

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	90,875
o/w Urban UCG - NWR Town	90,875
121450 Urban Unconditional Grant Wage	233,000
o/w Town UCG - Wage	233,000
121451 District Unconditional Grant Wage	1,654,904
o/w District UCG - Wage	1,654,904
Total For Department M MultiDepartment	2,871,223
Total Recurrent Budget Estimates	18,284,209
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	178,831
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	178,831
o/w Agriculture Extension - Development	21,516
o/w Microscale Irrigation (roll-out) - development	98,275
o/w Production - Development	59,040
Total For Project 0100 PRODUCTION DEVELOPMENT	178,831
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	785,089
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	770,274
o/w Piped Water Subgrant	285,702
o/w Rural Water & Sanitation Subgrant	484,572
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	785,089
Project 1383 EDUCATION DEVELOPMENT	790,092
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	790,092
o/w Education Development - Formerly SFG	790,092
Total For Project 1383 EDUCATION DEVELOPMENT	790,092
Project 1385 HEALTH DEVELOPMENT	246,004
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	246,004
o/w Health Development - Formula and performance part	246,004

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Total For Project 1385 HEALTH DEVELOPMENT		246,004
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		900,095
o/w Education Development - UGIFT Seed Secondary Schools		900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		1,109,425
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant		1,078,797
o/w District DDEG - Local Government Grant		410,342
o/w Subcounty DDEG - Local Government Grant		668,455
121463 Urban Discretionary Equalisation Development Grant		30,628
o/w Town DDEG		30,628
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		1,109,425
Total Development Budget Estimates		4,009,534
Total for Vote 863		22,293,743

VOTE: 864 Kiruhura District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,256,432	895,215	647,195	3,798,842
01 AGRO-INDUSTRIALIZATION	723,000	248,885	293,568	1,265,453
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	93,551	679,174	772,725
07 PRIVATE SECTOR DEVELOPMENT	0	12,906	0	12,906
12 HUMAN CAPITAL DEVELOPMENT	9,368,197	1,423,610	2,736,150	13,527,958
14 PUBLIC SECTOR TRANSFORMATION	0	1,706,018	500,000	2,206,018
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	34,555	0	34,555
Total for Vote 864	12,347,630	4,414,740	4,856,088	21,618,458

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,706,018		1,706,018
040 Production and Marketing	723,000	248,885		971,885
050 Health	3,655,222	530,623		4,185,845
060 Education	5,712,975	892,988		6,605,963
080 Water	0	71,446		71,446
090 Natural Resources	0	22,105		22,105
100 Community Based Services	0	34,555		34,555
130 Trade, Industry and Local Development	0	12,906		12,906
M MultiDepartment	2,256,432	895,215		3,151,647
Total Recurrent Budget Estimates	12,347,630	4,414,740		16,762,370
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			293,568	293,568
1382 WATER AND ENVIRONMENT DEVELOPMENT			679,174	679,174
1383 EDUCATION DEVELOPMENT			475,833	475,833
1385 HEALTH DEVELOPMENT			220,047	220,047
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,040,270	2,040,270
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,147,195	1,147,195
Total Development Budget Estimates			4,856,088	4,856,088
Total for Vote 864	12,347,630	4,414,740	4,856,088	21,618,458

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,798,842
121401 District Unconditional Grant Non-Wage	798,634
121402 Urban Unconditional Non-Wage	96,580
121403 District Discretionary Equalisation Development Grant	618,257
121450 Urban Unconditional Grant Wage	291,528
121451 District Unconditional Grant Wage	1,964,904
121463 Urban Discretionary Equalisation Development Grant	28,939
01 AGRO-INDUSTRIALIZATION	1,265,453
121466 Programme Conditional Grant - Wage Recurrent	723,000
121467 Programme Conditional Grant - Non Wage Recurrent	248,885
121470 Programme Conditional Grant - Development	293,568
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	772,725
121467 Programme Conditional Grant - Non Wage Recurrent	93,551
121470 Programme Conditional Grant - Development	664,360
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,906
121467 Programme Conditional Grant - Non Wage Recurrent	12,906
12 HUMAN CAPITAL DEVELOPMENT	13,527,958
121466 Programme Conditional Grant - Wage Recurrent	9,368,197
121467 Programme Conditional Grant - Non Wage Recurrent	1,423,610
121470 Programme Conditional Grant - Development	2,736,150
14 PUBLIC SECTOR TRANSFORMATION	2,206,018
121472 Transitional Conditional Grant - Development	500,000
121617 Salary Arrears	57,020
122105 Pensions	762,587
122107 Gratuity	886,411
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	34,555
121467 Programme Conditional Grant - Non Wage Recurrent	34,555
Total for Vote 864	21,618,458

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,706,018
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears	57,020
Salary Arrears	57,020
122105 Pensions	762,587
Pension	762,587
122107 Gratuity	886,411
Gratuity	886,411
Total For Department 010 Administration	1,706,018
Department 040 Production and Marketing	971,885
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	723,000
Production and Marketing - Wage Conditional Grant	723,000
121467 Programme Conditional Grant - Non Wage Recurrent	248,885
o/w Agricultural Extension - Non Wage Recurrent	168,848
o/w Parish model Grant	56,032
o/w Production - Non-Wage Recurrent	24,006
Total For Department 040 Production and Marketing	971,885
Department 050 Health	4,185,845
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,655,222
Health - Wage Conditional Grant	3,655,222
121467 Programme Conditional Grant - Non Wage Recurrent	530,623
o/w Primary Health Care - Non Wage Recurrent (Government)	208,913
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,307
o/w Primary Healthcare - DHO allocation	48,259
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	268,143
Total For Department 050 Health	4,185,845
Department 060 Education	6,605,963
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,712,975
o/w Primary Education - Wage	4,136,458
o/w Secondary Education - Wage	1,531,258
o/w Skills Development - Wage	45,260

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	892,988
o/w Primary Education - Non Wage Recurrent	583,967
o/w Secondary Education - Non Wage Recurrent	303,119
o/w SNE Education - Non Wage Recurrent	5,902
Total For Department 060 Education	6,605,963
Department 080 Water	71,446
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	71,446
o/w Rural Water & Sanitation - Non Wage Recurrent	71,446
Total For Department 080 Water	71,446
Department 090 Natural Resources	22,105
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	22,105
o/w Natural Resources & Environment - Non Wage Recurrent	22,105
Total For Department 090 Natural Resources	22,105
Department 100 Community Based Services	34,555
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	34,555
o/w Social Development - Non Wage Recurrent	34,555
Total For Department 100 Community Based Services	34,555
Department 130 Trade, Industry and Local Development	12,906
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,906
Trade and Industry - Non Wage Conditional Grant	12,906
Total For Department 130 Trade, Industry and Local Development	12,906
Department M MultiDepartment	3,151,647
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	798,634
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	255,444
o/w District UCG - NWR Subcounty	179,383
o/w Ex-Gratia District	158,306
o/w Honoraria for District LLG Councillors	67,174

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w IPPS District	25,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	5,123
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	96,580
o/w Urban UCG - NWR Town	96,580
121450 Urban Unconditional Grant Wage	291,528
o/w Town UCG - Wage	291,528
121451 District Unconditional Grant Wage	1,964,904
o/w District UCG - Wage	1,964,904
Total For Department M MultiDepartment	3,151,647
Total Recurrent Budget Estimates	16,762,370
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	293,568
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	293,568
o/w Agriculture Extension - Development	43,032
o/w Microscale Irrigation (roll-out) - development	216,205
o/w Production - Development	34,331
Total For Project 0100 PRODUCTION DEVELOPMENT	293,568
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	679,174
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	664,360
o/w Piped Water Subgrant	246,417
o/w Rural Water & Sanitation Subgrant	417,943
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	679,174
Project 1383 EDUCATION DEVELOPMENT	475,833
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	475,833
o/w Education Development - Formerly SFG	475,833
Total For Project 1383 EDUCATION DEVELOPMENT	475,833
Project 1385 HEALTH DEVELOPMENT	220,047

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	220,047
o/w Health Development - Formula and performance part	220,047
Total For Project 1385 HEALTH DEVELOPMENT	220,047
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,040,270
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,040,270
o/w Education Development - UGIFT Seed Secondary Schools	1,700,190
o/w Health Development - Facility upgrades	340,080
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,040,270
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,147,195
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	618,257
o/w District DDEG - Local Government Grant	250,450
o/w Subcounty DDEG - Local Government Grant	367,807
121463 Urban Discretionary Equalisation Development Grant	28,939
o/w Town DDEG	28,939
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - PSM Ad Hoc	500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,147,195
Total Development Budget Estimates	4,856,088
Total for Vote 864	21,618,458

VOTE: 865 Kiryandongo District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,162,684	1,051,322	2,841,547	6,055,554
01 AGRO-INDUSTRIALIZATION	1,006,890	315,756	270,814	1,593,461
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	139,085	632,323	771,407
07 PRIVATE SECTOR DEVELOPMENT	0	16,167	0	16,167
12 HUMAN CAPITAL DEVELOPMENT	16,309,011	3,339,963	2,076,314	21,725,288
14 PUBLIC SECTOR TRANSFORMATION	0	2,384,867	0	2,384,867
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	57,463	0	57,463
Total for Vote 865	19,478,585	7,304,623	5,820,998	32,604,206

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,384,867		2,384,867
040 Production and Marketing	1,006,890	315,756		1,322,646
050 Health	7,753,886	960,310		8,714,196
060 Education	8,555,125	2,379,653		10,934,778
080 Water	0	104,147		104,147
090 Natural Resources	0	34,937		34,937
100 Community Based Services	0	57,463		57,463
130 Trade, Industry and Local Development	0	16,167		16,167
M MultiDepartment	2,162,684	1,051,322		3,214,006
Total Recurrent Budget Estimates	19,478,585	7,304,623		26,783,208
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			270,814	270,814
1382 WATER AND ENVIRONMENT DEVELOPMENT			632,323	632,323
1383 EDUCATION DEVELOPMENT			856,031	856,031
1385 HEALTH DEVELOPMENT			320,188	320,188
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,791,410	2,791,410
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			50,137	50,137
Total Development Budget Estimates			5,820,998	5,820,998
Total for Vote 865	19,478,585	7,304,623	5,820,998	32,604,206

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,055,554
121401 District Unconditional Grant Non-Wage	881,475
121402 Urban Unconditional Non-Wage	169,847
121403 District Discretionary Equalisation Development Grant	2,791,410
121450 Urban Unconditional Grant Wage	492,047
121451 District Unconditional Grant Wage	1,670,638
121463 Urban Discretionary Equalisation Development Grant	50,137
01 AGRO-INDUSTRIALIZATION	1,593,461
121466 Programme Conditional Grant - Wage Recurrent	1,006,890
121467 Programme Conditional Grant - Non Wage Recurrent	315,756
121470 Programme Conditional Grant - Development	270,814
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	771,407
121467 Programme Conditional Grant - Non Wage Recurrent	139,085
121470 Programme Conditional Grant - Development	617,508
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	16,167
121467 Programme Conditional Grant - Non Wage Recurrent	16,167
12 HUMAN CAPITAL DEVELOPMENT	21,725,288
121466 Programme Conditional Grant - Wage Recurrent	16,309,011
121467 Programme Conditional Grant - Non Wage Recurrent	3,339,963
121470 Programme Conditional Grant - Development	2,076,314
14 PUBLIC SECTOR TRANSFORMATION	2,384,867
121608 Pensions Arrears	500,802
121617 Salary Arrears	63,332
122105 Pensions	409,701
122107 Gratuity	1,411,032
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	57,463
121467 Programme Conditional Grant - Non Wage Recurrent	57,463
Total for Vote 865	32,604,206

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,384,867
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	500,802
Pension and Gratuity Arrears	500,802
121617 Salary Arrears	63,332
Salary Arrears	63,332
122105 Pensions	409,701
Pension	409,701
122107 Gratuity	1,411,032
Gratuity	1,411,032
Total For Department 010 Administration	2,384,867
Department 040 Production and Marketing	1,322,646
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,006,890
Production and Marketing - Wage Conditional Grant	1,006,890
121467 Programme Conditional Grant - Non Wage Recurrent	315,756
o/w Agricultural Extension - Non Wage Recurrent	237,300
o/w Parish model Grant	43,024
o/w Production - Non-Wage Recurrent	35,432
Total For Department 040 Production and Marketing	1,322,646
Department 050 Health	8,714,196
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,753,886
Health - Wage Conditional Grant	7,753,886
121467 Programme Conditional Grant - Non Wage Recurrent	960,310
o/w Primary Health Care - Non Wage Recurrent (Government)	473,516
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,587
o/w Primary Healthcare - DHO allocation	72,413
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	368,793
Total For Department 050 Health	8,714,196
Department 060 Education	10,934,778
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,555,125
o/w Primary Education - Wage	6,290,183

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	1,744,182
o/w Skills Development - Wage	520,760
121467 Programme Conditional Grant - Non Wage Recurrent	2,379,653
o/w Primary Education - Non Wage Recurrent	1,159,909
o/w Secondary Education - Non Wage Recurrent	1,059,825
o/w Skills Development - Non Wage Recurrent	156,317
o/w SNE Education - Non Wage Recurrent	3,602
Total For Department 060 Education	10,934,778
Department 080 Water	104,147
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	104,147
o/w Rural Water & Sanitation - Non Wage Recurrent	104,147
Total For Department 080 Water	104,147
Department 090 Natural Resources	34,937
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	34,937
o/w Natural Resources & Environment - Non Wage Recurrent	34,937
Total For Department 090 Natural Resources	34,937
Department 100 Community Based Services	57,463
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	57,463
o/w Social Development - Non Wage Recurrent	57,463
Total For Department 100 Community Based Services	57,463
Department 130 Trade, Industry and Local Development	16,167
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,167
Trade and Industry - Non Wage Conditional Grant	16,167
Total For Department 130 Trade, Industry and Local Development	16,167
Department M MultiDepartment	3,214,006
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	881,475
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	304,812

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty	237,571
o/w Ex-Gratia District	179,278
o/w Honoraria for District LLG Councillors	43,366
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,244
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	169,847
o/w Urban UCG - NWR Town	169,847
121450 Urban Unconditional Grant Wage	492,047
o/w Town UCG - Wage	492,047
121451 District Unconditional Grant Wage	1,670,638
o/w District UCG - Wage	1,670,638
Total For Department M MultiDepartment	3,214,006
Total Recurrent Budget Estimates	26,783,208
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	270,814
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	270,814
o/w Agriculture Extension - Development	39,958
o/w Microscale Irrigation (roll-out) - development	176,895
o/w Production - Development	53,961
Total For Project 0100 PRODUCTION DEVELOPMENT	270,814
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	632,323
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	617,508
o/w Piped Water Subgrant	229,039
o/w Rural Water & Sanitation Subgrant	388,469
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	632,323
Project 1383 EDUCATION DEVELOPMENT	856,031
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	856,031
o/w Education Development - Formerly SFG	856,031

Local Government

Total For Project 1383 EDUCATION DEVELOPMENT		856,031
Project 1385 HEALTH DEVELOPMENT		320,188
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		320,188
o/w Health Development - Formula and performance part		320,188
Total For Project 1385 HEALTH DEVELOPMENT		320,188
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		2,791,410
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant		2,791,410
o/w USMID Refugee Hosting Districts		2,791,410
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		2,791,410
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		900,095
o/w Education Development - UGIFT Seed Secondary Schools		900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		50,137
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		50,137
o/w Town DDEG		50,137
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		50,137
Total Development Budget Estimates		5,820,998
Total for Vote 865		32,604,206

VOTE: 866 Kisoro District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,500,042	1,204,416	1,147,098	5,851,556
01 AGRO-INDUSTRIALIZATION	1,020,892	345,283	368,825	1,735,000
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	102,933	732,047	834,981
07 PRIVATE SECTOR DEVELOPMENT	0	18,082	0	18,082
12 HUMAN CAPITAL DEVELOPMENT	27,362,604	3,639,044	1,777,025	32,778,674
14 PUBLIC SECTOR TRANSFORMATION	0	5,404,524	0	5,404,524
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	62,226	0	62,226
Total for Vote 866	31,883,539	10,776,508	4,024,995	46,685,042

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	5,404,524		5,404,524
040 Production and Marketing	1,020,892	345,283		1,366,175
050 Health	10,917,189	1,132,181		12,049,370
060 Education	16,445,415	2,506,863		18,952,279
080 Water	0	81,138		81,138
090 Natural Resources	0	21,796		21,796
100 Community Based Services	0	62,226		62,226
130 Trade, Industry and Local Development	0	18,082		18,082
M MultiDepartment	3,500,042	1,204,416		4,704,458
Total Recurrent Budget Estimates	31,883,539	10,776,508		42,660,047
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			368,825	368,825
1382 WATER AND ENVIRONMENT DEVELOPMENT			732,047	732,047
1383 EDUCATION DEVELOPMENT			509,070	509,070
1385 HEALTH DEVELOPMENT			367,861	367,861
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,147,098	1,147,098
Total Development Budget Estimates			4,024,995	4,024,995
Total for Vote 866	31,883,539	10,776,508	4,024,995	46,685,042

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,851,556
121401 District Unconditional Grant Non-Wage	992,133
121402 Urban Unconditional Non-Wage	212,282
121403 District Discretionary Equalisation Development Grant	1,094,962
121450 Urban Unconditional Grant Wage	460,423
121451 District Unconditional Grant Wage	3,039,620
121463 Urban Discretionary Equalisation Development Grant	52,136
01 AGRO-INDUSTRIALIZATION	1,735,000
121466 Programme Conditional Grant - Wage Recurrent	1,020,892
121467 Programme Conditional Grant - Non Wage Recurrent	345,283
121470 Programme Conditional Grant - Development	368,825
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	834,981
121467 Programme Conditional Grant - Non Wage Recurrent	102,933
121470 Programme Conditional Grant - Development	717,232
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	18,082
121467 Programme Conditional Grant - Non Wage Recurrent	18,082
12 HUMAN CAPITAL DEVELOPMENT	32,778,674
121466 Programme Conditional Grant - Wage Recurrent	27,362,604
121467 Programme Conditional Grant - Non Wage Recurrent	3,639,044
121470 Programme Conditional Grant - Development	1,777,025
14 PUBLIC SECTOR TRANSFORMATION	5,404,524
121608 Pensions Arrears	506,463
121617 Salary Arrears	25,886
122105 Pensions	1,231,146
122107 Gratuity	3,641,029
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	62,226
121467 Programme Conditional Grant - Non Wage Recurrent	62,226
Total for Vote 866	46,685,042

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

Recurrent Budget Estimates		Total
Department 010 Administration		5,404,524
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		506,463
Pension and Gratuity Arrears		506,463
121617 Salary Arrears		25,886
Salary Arrears		25,886
122105 Pensions		1,231,146
Pension		1,231,146
122107 Gratuity		3,641,029
Gratuity		3,641,029
Total For Department 010 Administration		5,404,524
Department 040 Production and Marketing		1,366,175
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,020,892
Production and Marketing - Wage Conditional Grant		1,020,892
121467 Programme Conditional Grant - Non Wage Recurrent		345,283
o/w Agricultural Extension - Non Wage Recurrent		254,845
o/w Parish model Grant		58,033
o/w Production - Non-Wage Recurrent		32,405
Total For Department 040 Production and Marketing		1,366,175
Department 050 Health		12,049,370
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,917,189
Health - Wage Conditional Grant		10,917,189
121467 Programme Conditional Grant - Non Wage Recurrent		1,132,181
o/w Primary Health Care - Non Wage Recurrent (Government)		521,655
o/w Primary Health Care - Non Wage Recurrent (PNFP)		23,849
o/w Primary Healthcare - DHO allocation		84,550
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		344,530
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		157,598
Total For Department 050 Health		12,049,370
Department 060 Education		18,952,279
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	788	16,445,415

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage	12,165,399
o/w Secondary Education - Wage	3,836,433
o/w Skills Development - Wage	443,583
121467 Programme Conditional Grant - Non Wage Recurrent	2,506,863
o/w Primary Education - Non Wage Recurrent	1,459,492
o/w Secondary Education - Non Wage Recurrent	891,055
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	18,952,279
Department 080 Water	81,138
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	81,138
o/w Rural Water & Sanitation - Non Wage Recurrent	81,138
Total For Department 080 Water	81,138
Department 090 Natural Resources	21,796
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	21,796
o/w Natural Resources & Environment - Non Wage Recurrent	21,796
Total For Department 090 Natural Resources	21,796
Department 100 Community Based Services	62,226
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	62,226
o/w Social Development - Non Wage Recurrent	62,226
Total For Department 100 Community Based Services	62,226
Department 130 Trade, Industry and Local Development	18,082
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,082
Trade and Industry - Non Wage Conditional Grant	18,082
Total For Department 130 Trade, Industry and Local Development	18,082
Department M MultiDepartment	4,704,458
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	992,133
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	327,786

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty	243,629
o/w Ex-Gratia District	215,556
o/w Honoraria for District LLG Councillors	81,204
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	15,753
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	212,282
o/w Urban UCG - NWR Town	212,282
121450 Urban Unconditional Grant Wage	460,423
o/w Town UCG - Wage	460,423
121451 District Unconditional Grant Wage	3,039,620
o/w District UCG - Wage	3,039,620
Total For Department M MultiDepartment	4,704,458
Total Recurrent Budget Estimates	42,660,047
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	368,825
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	368,825
o/w Agriculture Extension - Development	64,548
o/w Microscale Irrigation (roll-out) - development	255,515
o/w Production - Development	48,762
Total For Project 0100 PRODUCTION DEVELOPMENT	368,825
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	732,047
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	717,232
o/w Piped Water Subgrant	266,028
o/w Rural Water & Sanitation Subgrant	451,204
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	732,047
Project 1383 EDUCATION DEVELOPMENT	509,070
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	509,070
o/w Education Development - Formerly SFG	509,070

Local Government

Total For Project 1383 EDUCATION DEVELOPMENT	509,070
Project 1385 HEALTH DEVELOPMENT	367,861
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	367,861
o/w Health Development - Formula and performance part	367,861
Total For Project 1385 HEALTH DEVELOPMENT	367,861
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,147,098
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,094,962
o/w District DDEG - Local Government Grant	501,316
o/w Subcounty DDEG - Local Government Grant	593,646
121463 Urban Discretionary Equalisation Development Grant	52,136
o/w Town DDEG	52,136
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,147,098
Total Development Budget Estimates	4,024,995
Total for Vote 866	46,685,042

VOTE: 867 Kitagwenda District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,481,174	742,920	596,815	3,820,909
01 AGRO-INDUSTRIALIZATION	508,746	209,774	723,977	1,442,496
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	72,807	308,917	381,724
07 PRIVATE SECTOR DEVELOPMENT	0	10,544	0	10,544
12 HUMAN CAPITAL DEVELOPMENT	10,551,171	1,587,035	2,195,680	14,333,886
14 PUBLIC SECTOR TRANSFORMATION	0	1,949,194	0	1,949,194
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	33,846	0	33,846
Total for Vote 867	13,541,092	4,606,120	3,825,389	21,972,600

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,949,194		1,949,194
040 Production and Marketing	508,746	209,774		718,519
050 Health	2,502,402	247,079		2,749,481
060 Education	8,048,769	1,339,957		9,388,726
080 Water	0	58,267		58,267
090 Natural Resources	0	14,540		14,540
100 Community Based Services	0	33,846		33,846
130 Trade, Industry and Local Development	0	10,544		10,544
M MultiDepartment	2,481,174	742,920		3,224,094
Total Recurrent Budget Estimates	13,541,092	4,606,120		18,147,212
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			67,489	67,489
1382 WATER AND ENVIRONMENT DEVELOPMENT			308,917	308,917
1383 EDUCATION DEVELOPMENT			224,671	224,671
1385 HEALTH DEVELOPMENT			150,914	150,914
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,476,583	2,476,583
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			596,815	596,815
Total Development Budget Estimates			3,825,389	3,825,389
Total for Vote 867	13,541,092	4,606,120	3,825,389	21,972,600

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,820,909
121401 District Unconditional Grant Non-Wage	633,928
121402 Urban Unconditional Non-Wage	108,991
121403 District Discretionary Equalisation Development Grant	566,054
121450 Urban Unconditional Grant Wage	362,707
121451 District Unconditional Grant Wage	2,118,467
121463 Urban Discretionary Equalisation Development Grant	30,761
01 AGRO-INDUSTRIALIZATION	1,442,496
121466 Programme Conditional Grant - Wage Recurrent	508,746
121467 Programme Conditional Grant - Non Wage Recurrent	209,774
121470 Programme Conditional Grant - Development	723,977
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	381,724
121467 Programme Conditional Grant - Non Wage Recurrent	72,807
121470 Programme Conditional Grant - Development	294,102
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,544
121467 Programme Conditional Grant - Non Wage Recurrent	10,544
12 HUMAN CAPITAL DEVELOPMENT	14,333,886
121466 Programme Conditional Grant - Wage Recurrent	10,551,171
121467 Programme Conditional Grant - Non Wage Recurrent	1,587,035
121470 Programme Conditional Grant - Development	2,195,680
14 PUBLIC SECTOR TRANSFORMATION	1,949,194
121608 Pensions Arrears	1,406,030
121617 Salary Arrears	128,108
122105 Pensions	138,943
122107 Gratuity	276,113
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	33,846
121467 Programme Conditional Grant - Non Wage Recurrent	33,846
Total for Vote 867	21,972,600

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,949,194
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	1,406,030
Pension and Gratuity Arrears	1,406,030
121617 Salary Arrears	128,108
Salary Arrears	128,108
122105 Pensions	138,943
Pension	138,943
122107 Gratuity	276,113
Gratuity	276,113
Total For Department 010 Administration	1,949,194
Department 040 Production and Marketing	718,519
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	508,746
Production and Marketing - Wage Conditional Grant	508,746
121467 Programme Conditional Grant - Non Wage Recurrent	209,774
o/w Agricultural Extension - Non Wage Recurrent	135,579
o/w Parish model Grant	55,031
o/w Production - Non-Wage Recurrent	19,163
Total For Department 040 Production and Marketing	718,519
Department 050 Health	2,749,481
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,502,402
Health - Wage Conditional Grant	2,502,402
121467 Programme Conditional Grant - Non Wage Recurrent	247,079
o/w Primary Health Care - Non Wage Recurrent (Government)	195,036
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,107
o/w Primary Healthcare - DHO allocation	41,936
Total For Department 050 Health	2,749,481
Department 060 Education	9,388,726
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,048,769
o/w Primary Education - Wage	5,651,911
o/w Secondary Education - Wage	1,734,379

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	662,479
121467 Programme Conditional Grant - Non Wage Recurrent	1,339,957
o/w Primary Education - Non Wage Recurrent	667,348
o/w Secondary Education - Non Wage Recurrent	393,698
o/w Skills Development - Non Wage Recurrent	278,910
Total For Department 060 Education	9,388,726
Department 080 Water	58,267
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	58,267
o/w Rural Water & Sanitation - Non Wage Recurrent	58,267
Total For Department 080 Water	58,267
Department 090 Natural Resources	14,540
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,540
o/w Natural Resources & Environment - Non Wage Recurrent	14,540
Total For Department 090 Natural Resources	14,540
Department 100 Community Based Services	33,846
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	33,846
o/w Social Development - Non Wage Recurrent	33,846
Total For Department 100 Community Based Services	33,846
Department 130 Trade, Industry and Local Development	10,544
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,544
Trade and Industry - Non Wage Conditional Grant	10,544
Total For Department 130 Trade, Industry and Local Development	10,544
Department M MultiDepartment	3,224,094
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	633,928
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	237,653
o/w District UCG - NWR Subcounty	161,796
o/w Ex-Gratia District	80,400

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors	41,240
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	4,635
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	108,991
o/w Urban UCG - NWR Town	108,991
121450 Urban Unconditional Grant Wage	362,707
o/w Town UCG - Wage	362,707
121451 District Unconditional Grant Wage	2,118,467
o/w District UCG - Wage	2,118,467
Total For Department M MultiDepartment	3,224,094
Total Recurrent Budget Estimates	18,147,212
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	67,489
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	67,489
o/w Agriculture Extension - Development	39,958
o/w Production - Development	27,531
Total For Project 0100 PRODUCTION DEVELOPMENT	67,489
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	308,917
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	294,102
o/w Piped Water Subgrant	109,085
o/w Rural Water & Sanitation Subgrant	185,017
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	308,917
Project 1383 EDUCATION DEVELOPMENT	224,671
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	224,671
o/w Education Development - Formerly SFG	224,671
Total For Project 1383 EDUCATION DEVELOPMENT	224,671
Project 1385 HEALTH DEVELOPMENT	150,914

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	150,914
o/w Health Development - Formula and performance part	150,914
Total For Project 1385 HEALTH DEVELOPMENT	150,914
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,476,583
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,476,583
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	920,000
o/w Micro Scale Irrigation - Development	656,488
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,476,583
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	596,815
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	566,054
o/w District DDEG - Local Government Grant	164,126
o/w Subcounty DDEG - Local Government Grant	401,928
121463 Urban Discretionary Equalisation Development Grant	30,761
o/w Town DDEG	30,761
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	596,815
Total Development Budget Estimates	3,825,389
Total for Vote 867	21,972,600

VOTE: 868 Kitgum District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,706,802	1,022,312	14,822	3,743,936
01 AGRO-INDUSTRIALIZATION	884,023	275,271	433,984	1,593,279
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	106,791	502,177	608,968
07 PRIVATE SECTOR DEVELOPMENT	0	17,318	0	17,318
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	17,452,561	2,367,188	1,475,935	21,295,684
14 PUBLIC SECTOR TRANSFORMATION	0	3,617,953	0	3,617,953
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	42,727	0	42,727
Total for Vote 868	21,043,386	7,449,558	2,938,920	31,431,865

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,617,953		3,617,953
040 Production and Marketing	884,023	275,271		1,159,294
050 Health	7,681,591	958,804		8,640,395
060 Education	9,770,970	1,408,384		11,179,354
080 Water	0	82,924		82,924
090 Natural Resources	0	23,867		23,867
100 Community Based Services	0	42,727		42,727
130 Trade, Industry and Local Development	0	17,318		17,318
M MultiDepartment	2,706,802	1,022,312		3,729,114
Total Recurrent Budget Estimates	21,043,386	7,449,558		28,492,945
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			433,984	433,984
1382 WATER AND ENVIRONMENT DEVELOPMENT			502,177	502,177
1383 EDUCATION DEVELOPMENT			359,615	359,615
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			216,225	216,225
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			14,822	14,822
Total Development Budget Estimates			2,938,920	2,938,920
Total for Vote 868	21,043,386	7,449,558	2,938,920	31,431,865

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,743,936
121401 District Unconditional Grant Non-Wage	985,755
121402 Urban Unconditional Non-Wage	36,557
121450 Urban Unconditional Grant Wage	79,019
121451 District Unconditional Grant Wage	2,627,783
121463 Urban Discretionary Equalisation Development Grant	14,822
01 AGRO-INDUSTRIALIZATION	1,593,279
121466 Programme Conditional Grant - Wage Recurrent	884,023
121467 Programme Conditional Grant - Non Wage Recurrent	275,271
121470 Programme Conditional Grant - Development	433,984
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	608,968
121467 Programme Conditional Grant - Non Wage Recurrent	106,791
121470 Programme Conditional Grant - Development	487,362
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,318
121467 Programme Conditional Grant - Non Wage Recurrent	17,318
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	21,295,684
121466 Programme Conditional Grant - Wage Recurrent	17,452,561
121467 Programme Conditional Grant - Non Wage Recurrent	2,367,188
121470 Programme Conditional Grant - Development	1,475,935
14 PUBLIC SECTOR TRANSFORMATION	3,617,953
121608 Pensions Arrears	587,406
121617 Salary Arrears	294,304
122105 Pensions	2,318,605
122107 Gratuity	417,638
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	42,727
121467 Programme Conditional Grant - Non Wage Recurrent	42,727
Total for Vote 868	31,431,865

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

Recurrent Budget Estimates		Total
Department 010 Administration		3,617,953
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		587,406
Pension and Gratuity Arrears		587,406
121617 Salary Arrears		294,304
Salary Arrears		294,304
122105 Pensions		2,318,605
Pension		2,318,605
122107 Gratuity		417,638
Gratuity		417,638
Total For Department 010 Administration		3,617,953
Department 040 Production and Marketing		1,159,294
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		884,023
Production and Marketing - Wage Conditional Grant		884,023
121467 Programme Conditional Grant - Non Wage Recurrent		275,271
o/w Agricultural Extension - Non Wage Recurrent		174,168
o/w Parish model Grant		72,041
o/w Production - Non-Wage Recurrent		29,062
Total For Department 040 Production and Marketing		1,159,294
Department 050 Health		8,640,395
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,681,591
Health - Wage Conditional Grant		7,681,591
121467 Programme Conditional Grant - Non Wage Recurrent		958,804
o/w Primary Health Care - Non Wage Recurrent (Government)		307,799
o/w Primary Healthcare - DHO allocation		59,081
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		395,601
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		196,322
Total For Department 050 Health		8,640,395
Department 060 Education		11,179,354
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,770,970
o/w Primarv Education - Wage	802	7.611.057

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	1,884,841
o/w Skills Development - Wage	275,071
121467 Programme Conditional Grant - Non Wage Recurrent	1,408,384
o/w Primary Education - Non Wage Recurrent	1,002,474
o/w Secondary Education - Non Wage Recurrent	340,990
o/w Skills Development - Non Wage Recurrent	64,920
Total For Department 060 Education	11,179,354
Department 080 Water	82,924
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	82,924
o/w Rural Water & Sanitation - Non Wage Recurrent	82,924
Total For Department 080 Water	82,924
Department 090 Natural Resources	23,867
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	23,867
o/w Natural Resources & Environment - Non Wage Recurrent	23,867
Total For Department 090 Natural Resources	23,867
Department 100 Community Based Services	42,727
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	42,727
o/w Social Development - Non Wage Recurrent	42,727
Total For Department 100 Community Based Services	42,727
Department 130 Trade, Industry and Local Development	17,318
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,318
Trade and Industry - Non Wage Conditional Grant	17,318
Total For Department 130 Trade, Industry and Local Development	17,318
Department M MultiDepartment	3,729,114
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	985,755
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	297,960
o/w District UCG - NWR Subcounty	220,935

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	287,280
o/w Honoraria for District LLG Councillors	62,497
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,878
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	36,557
o/w Urban UCG - NWR Town	36,557
121450 Urban Unconditional Grant Wage	79,019
o/w Town UCG - Wage	79,019
121451 District Unconditional Grant Wage	2,627,783
o/w District UCG - Wage	2,627,783
Total For Department M MultiDepartment	3,729,114
Total Recurrent Budget Estimates	28,492,945
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	433,984
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	433,984
o/w Agriculture Extension - Development	58,400
o/w Microscale Irrigation (roll-out) - development	334,135
o/w Production - Development	41,449
Total For Project 0100 PRODUCTION DEVELOPMENT	433,984
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	502,177
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	487,362
o/w Piped Water Subgrant	180,767
o/w Rural Water & Sanitation Subgrant	306,595
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	502,177
Project 1383 EDUCATION DEVELOPMENT	359,615
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	359,615
o/w Education Development - Formerly SFG	359,615
Total For Project 1383 EDUCATION DEVELOPMENT	359,615

Local Government

Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	216,225
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	216,225
o/w Health Development - Formula and performance part	216,225
Total For Project 1385 HEALTH DEVELOPMENT	216,225
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	14,822
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	14,822
o/w Town DDEG	14,822
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	14,822
Total Development Budget Estimates	2,938,920
Total for Vote 868	31,431,865

VOTE: 869 Koboko District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,699,541	942,940	19,779	2,662,260
01 AGRO-INDUSTRIALIZATION	777,450	255,927	173,775	1,207,152
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	81,233	590,720	671,953
07 PRIVATE SECTOR DEVELOPMENT	0	11,050	0	11,050
12 HUMAN CAPITAL DEVELOPMENT	10,657,795	2,321,224	1,927,855	14,906,875
14 PUBLIC SECTOR TRANSFORMATION	0	1,839,275	0	1,839,275
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	37,027	0	37,027
Total for Vote 869	13,134,786	5,488,676	2,712,129	21,335,591

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,839,275		1,839,275
040 Production and Marketing	777,450	255,927		1,033,377
050 Health	4,526,661	639,922		5,166,583
060 Education	6,131,134	1,681,302		7,812,437
080 Water	0	65,456		65,456
090 Natural Resources	0	15,778		15,778
100 Community Based Services	0	37,027		37,027
130 Trade, Industry and Local Development	0	11,050		11,050
M MultiDepartment	1,699,541	942,940		2,642,481
Total Recurrent Budget Estimates	13,134,786	5,488,676		18,623,462
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			173,775	173,775
1382 WATER AND ENVIRONMENT DEVELOPMENT			590,720	590,720
1383 EDUCATION DEVELOPMENT			355,381	355,381
1385 HEALTH DEVELOPMENT			672,379	672,379
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			19,779	19,779
Total Development Budget Estimates			2,712,129	2,712,129
Total for Vote 869	13,134,786	5,488,676	2,712,129	21,335,591

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,662,260
121401 District Unconditional Grant Non-Wage	888,109
121402 Urban Unconditional Non-Wage	54,831
121450 Urban Unconditional Grant Wage	79,019
121451 District Unconditional Grant Wage	1,620,522
121463 Urban Discretionary Equalisation Development Grant	19,779
01 AGRO-INDUSTRIALIZATION	1,207,152
121466 Programme Conditional Grant - Wage Recurrent	777,450
121467 Programme Conditional Grant - Non Wage Recurrent	255,927
121470 Programme Conditional Grant - Development	173,775
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	671,953
121467 Programme Conditional Grant - Non Wage Recurrent	81,233
121470 Programme Conditional Grant - Development	575,905
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,050
121467 Programme Conditional Grant - Non Wage Recurrent	11,050
12 HUMAN CAPITAL DEVELOPMENT	14,906,875
121466 Programme Conditional Grant - Wage Recurrent	10,657,795
121467 Programme Conditional Grant - Non Wage Recurrent	2,321,224
121470 Programme Conditional Grant - Development	1,427,855
121472 Transitional Conditional Grant - Development	500,000
14 PUBLIC SECTOR TRANSFORMATION	1,839,275
121608 Pensions Arrears	152,899
121617 Salary Arrears	252,215
122105 Pensions	522,106
122107 Gratuity	912,055
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	37,027
121467 Programme Conditional Grant - Non Wage Recurrent	37,027
Total for Vote 869	21,335,591

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,839,275
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	152,899
Pension and Gratuity Arrears	152,899
121617 Salary Arrears	252,215
Salary Arrears	252,215
122105 Pensions	522,106
Pension	522,106
122107 Gratuity	912,055
Gratuity	912,055
Total For Department 010 Administration	1,839,275
Department 040 Production and Marketing	1,033,377
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	777,450
Production and Marketing - Wage Conditional Grant	777,450
121467 Programme Conditional Grant - Non Wage Recurrent	255,927
o/w Agricultural Extension - Non Wage Recurrent	186,105
o/w Parish model Grant	49,028
o/w Production - Non-Wage Recurrent	20,794
Total For Department 040 Production and Marketing	1,033,377
Department 050 Health	5,166,583
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,526,661
Health - Wage Conditional Grant	4,526,661
121467 Programme Conditional Grant - Non Wage Recurrent	639,922
o/w Primary Health Care - Non Wage Recurrent (Government)	221,510
o/w Primary Healthcare - DHO allocation	47,051
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	371,360
Total For Department 050 Health	5,166,583
Department 060 Education	7,812,437
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,131,134
o/w Primary Education - Wage	4,857,825
o/w Secondary Education - Wage	1,256,995

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	16,315
121467 Programme Conditional Grant - Non Wage Recurrent	1,681,302
o/w Primary Education - Non Wage Recurrent	1,027,010
o/w Secondary Education - Non Wage Recurrent	620,000
o/w Skills Development - Non Wage Recurrent	30,000
o/w SNE Education - Non Wage Recurrent	4,292
Total For Department 060 Education	7,812,437
Department 080 Water	65,456
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	65,456
o/w Rural Water & Sanitation - Non Wage Recurrent	65,456
Total For Department 080 Water	65,456
Department 090 Natural Resources	15,778
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,778
o/w Natural Resources & Environment - Non Wage Recurrent	15,778
Total For Department 090 Natural Resources	15,778
Department 100 Community Based Services	37,027
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	37,027
o/w Social Development - Non Wage Recurrent	37,027
Total For Department 100 Community Based Services	37,027
Department 130 Trade, Industry and Local Development	11,050
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,050
Trade and Industry - Non Wage Conditional Grant	11,050
Total For Department 130 Trade, Industry and Local Development	11,050
Department M MultiDepartment	2,642,481
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	888,109
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	252,825
o/w District UCG - NWR Subcounty	171,265

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	253,680
o/w Honoraria for District LLG Councillors	96,342
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	5,793
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	54,831
o/w Urban UCG - NWR Town	54,831
121450 Urban Unconditional Grant Wage	79,019
o/w Town UCG - Wage	79,019
121451 District Unconditional Grant Wage	1,620,522
o/w District UCG - Wage	1,620,522
Total For Department M MultiDepartment	2,642,481
Total Recurrent Budget Estimates	18,623,462
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	173,775
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	173,775
o/w Agriculture Extension - Development	24,590
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	31,255
Total For Project 0100 PRODUCTION DEVELOPMENT	173,775
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	590,720
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	575,905
o/w Piped Water Subgrant	213,608
o/w Rural Water & Sanitation Subgrant	362,296
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	590,720
Project 1383 EDUCATION DEVELOPMENT	355,381
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	355,381
o/w Education Development - Formerly SFG	355,381
Total For Project 1383 EDUCATION DEVELOPMENT	355,381

Local Government

Project 1385 HEALTH DEVELOPMENT	672,379
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	172,379
o/w Health Development - Formula and performance part	172,379
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - Health Ad Hoc	500,000
Total For Project 1385 HEALTH DEVELOPMENT	672,379
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	19,779
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	19,779
o/w Town DDEG	19,779
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	19,779
Total Development Budget Estimates	2,712,129
Total for Vote 869	21,335,591

VOTE: 870 Kole District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,378,548	948,320	42,784	3,369,652
01 AGRO-INDUSTRIALIZATION	449,141	266,331	197,428	912,900
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	99,429	732,453	831,882
07 PRIVATE SECTOR DEVELOPMENT	0	13,458	0	13,458
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	403,777	403,777
12 HUMAN CAPITAL DEVELOPMENT	14,452,564	2,352,059	4,208,059	21,012,681
14 PUBLIC SECTOR TRANSFORMATION	0	1,678,532	0	1,678,532
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	54,028	0	54,028
Total for Vote 870	17,280,252	5,412,157	5,584,501	28,276,910

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,678,532		1,678,532
040 Production and Marketing	449,141	266,331		715,472
050 Health	3,399,823	353,245		3,753,068
060 Education	11,052,740	1,998,815		13,051,555
080 Water	0	75,557		75,557
090 Natural Resources	0	23,872		23,872
100 Community Based Services	0	54,028		54,028
130 Trade, Industry and Local Development	0	13,458		13,458
M MultiDepartment	2,378,548	948,320		3,326,867
Total Recurrent Budget Estimates	17,280,252	5,412,157		22,692,410
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			197,428	197,428
1382 WATER AND ENVIRONMENT DEVELOPMENT			732,453	732,453
1383 EDUCATION DEVELOPMENT			813,854	813,854
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777
1385 HEALTH DEVELOPMENT			504,110	504,110
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,890,095	2,890,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			42,784	42,784
Total Development Budget Estimates			5,584,501	5,584,501
Total for Vote 870	17,280,252	5,412,157	5,584,501	28,276,910

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,369,652
121401 District Unconditional Grant Non-Wage	795,064
121402 Urban Unconditional Non-Wage	153,255
121450 Urban Unconditional Grant Wage	366,638
121451 District Unconditional Grant Wage	2,011,910
121463 Urban Discretionary Equalisation Development Grant	42,784
01 AGRO-INDUSTRIALIZATION	912,900
121466 Programme Conditional Grant - Wage Recurrent	449,141
121467 Programme Conditional Grant - Non Wage Recurrent	266,331
121470 Programme Conditional Grant - Development	197,428
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	831,882
121467 Programme Conditional Grant - Non Wage Recurrent	99,429
121470 Programme Conditional Grant - Development	717,638
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,458
121467 Programme Conditional Grant - Non Wage Recurrent	13,458
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	403,777
121470 Programme Conditional Grant - Development	403,777
12 HUMAN CAPITAL DEVELOPMENT	21,012,681
121466 Programme Conditional Grant - Wage Recurrent	14,452,564
121467 Programme Conditional Grant - Non Wage Recurrent	2,352,059
121470 Programme Conditional Grant - Development	4,208,059
14 PUBLIC SECTOR TRANSFORMATION	1,678,532
122105 Pensions	955,211
122107 Gratuity	723,322
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	54,028
121467 Programme Conditional Grant - Non Wage Recurrent	54,028
Total for Vote 870	28,276,910

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,678,532
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	955,211
Pension	955,211
122107 Gratuity	723,322
Gratuity	723,322
Total For Department 010 Administration	1,678,532
Department 040 Production and Marketing	715,472
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	449,141
Production and Marketing - Wage Conditional Grant	449,141
121467 Programme Conditional Grant - Non Wage Recurrent	266,331
o/w Agricultural Extension - Non Wage Recurrent	184,901
o/w Parish model Grant	52,029
o/w Production - Non-Wage Recurrent	29,401
Total For Department 040 Production and Marketing	715,472
Department 050 Health	3,753,068
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,399,823
Health - Wage Conditional Grant	3,399,823
121467 Programme Conditional Grant - Non Wage Recurrent	353,245
o/w Primary Health Care - Non Wage Recurrent (Government)	297,212
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,918
o/w Primary Healthcare - DHO allocation	50,115
Total For Department 050 Health	3,753,068
Department 060 Education	13,051,555
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	11,052,740
o/w Primary Education - Wage	8,116,973
o/w Secondary Education - Wage	2,358,188
o/w Skills Development - Wage	577,579
121467 Programme Conditional Grant - Non Wage Recurrent	1,998,815
o/w Primary Education - Non Wage Recurrent	1,339,563
o/w Secondary Education - Non Wage Recurrent	649,594

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w SNE Education - Non Wage Recurrent	9,658
Total For Department 060 Education	13,051,555
Department 080 Water	75,557
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	75,557
o/w Rural Water & Sanitation - Non Wage Recurrent	75,557
Total For Department 080 Water	75,557
Department 090 Natural Resources	23,872
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	23,872
o/w Natural Resources & Environment - Non Wage Recurrent	23,872
Total For Department 090 Natural Resources	23,872
Department 100 Community Based Services	54,028
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	54,028
o/w Social Development - Non Wage Recurrent	54,028
Total For Department 100 Community Based Services	54,028
Department 130 Trade, Industry and Local Development	13,458
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,458
Trade and Industry - Non Wage Conditional Grant	13,458
Total For Department 130 Trade, Industry and Local Development	13,458
Department M MultiDepartment	3,326,867
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	795,064
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	286,309
o/w District UCG - NWR Subcounty	217,123
o/w Ex-Gratia District	124,920
o/w Honoraria for District LLG Councillors	48,892
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	9,616

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	153,255
o/w Urban UCG - NWR Town	153,255
121450 Urban Unconditional Grant Wage	366,638
o/w Town UCG - Wage	366,638
121451 District Unconditional Grant Wage	2,011,910
o/w District UCG - Wage	2,011,910
Total For Department M MultiDepartment	3,326,867
Total Recurrent Budget Estimates	22,692,410
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	197,428
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	197,428
o/w Agriculture Extension - Development	33,811
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	45,687
Total For Project 0100 PRODUCTION DEVELOPMENT	197,428
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	732,453
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	717,638
o/w Piped Water Subgrant	266,179
o/w Rural Water & Sanitation Subgrant	451,460
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	732,453
Project 1383 EDUCATION DEVELOPMENT	813,854
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	813,854
o/w Education Development - Formerly SFG	813,854
Total For Project 1383 EDUCATION DEVELOPMENT	813,854
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777

Local Government

Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
Project 1385 HEALTH DEVELOPMENT	504,110
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	504,110
o/w Health Development - Formula and performance part	504,110
Total For Project 1385 HEALTH DEVELOPMENT	504,110
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,890,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,890,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	1,990,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,890,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	42,784
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	42,784
o/w Town DDEG	42,784
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	42,784
Total Development Budget Estimates	5,584,501
Total for Vote 870	28,276,910

VOTE: 871 Kotido District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,251,505	673,661	21,825	2,946,992
01 AGRO-INDUSTRIALIZATION	720,464	211,727	333,547	1,265,739
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	90,165	587,693	677,858
07 PRIVATE SECTOR DEVELOPMENT	0	14,183	0	14,183
12 HUMAN CAPITAL DEVELOPMENT	5,212,121	1,054,642	2,937,879	9,204,642
14 PUBLIC SECTOR TRANSFORMATION	0	928,616	0	928,616
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	35,199	0	35,199
Total for Vote 871	8,184,090	3,008,193	3,880,945	15,073,228

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	928,616		928,616
040 Production and Marketing	720,464	211,727		932,191
050 Health	1,973,977	667,864		2,641,841
060 Education	3,238,145	386,778		3,624,922
080 Water	0	67,399		67,399
090 Natural Resources	0	22,766		22,766
100 Community Based Services	0	35,199		35,199
130 Trade, Industry and Local Development	0	14,183		14,183
M MultiDepartment	2,251,505	673,661		2,925,166
Total Recurrent Budget Estimates	8,184,090	3,008,193		11,192,283
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			333,547	333,547
1382 WATER AND ENVIRONMENT DEVELOPMENT			587,693	587,693
1383 EDUCATION DEVELOPMENT			377,725	377,725
1385 HEALTH DEVELOPMENT			740,059	740,059
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,820,095	1,820,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			21,825	21,825
Total Development Budget Estimates			3,880,945	3,880,945
Total for Vote 871	8,184,090	3,008,193	3,880,945	15,073,228

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,946,992
121401 District Unconditional Grant Non-Wage	621,010
121402 Urban Unconditional Non-Wage	52,651
121450 Urban Unconditional Grant Wage	214,375
121451 District Unconditional Grant Wage	2,037,129
121463 Urban Discretionary Equalisation Development Grant	21,825
01 AGRO-INDUSTRIALIZATION	1,265,739
121466 Programme Conditional Grant - Wage Recurrent	720,464
121467 Programme Conditional Grant - Non Wage Recurrent	211,727
121470 Programme Conditional Grant - Development	333,547
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	677,858
121467 Programme Conditional Grant - Non Wage Recurrent	90,165
121470 Programme Conditional Grant - Development	572,878
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,183
121467 Programme Conditional Grant - Non Wage Recurrent	14,183
12 HUMAN CAPITAL DEVELOPMENT	9,204,642
121466 Programme Conditional Grant - Wage Recurrent	5,212,121
121467 Programme Conditional Grant - Non Wage Recurrent	1,054,642
121470 Programme Conditional Grant - Development	2,437,879
121472 Transitional Conditional Grant - Development	500,000
14 PUBLIC SECTOR TRANSFORMATION	928,616
121608 Pensions Arrears	374,019
121617 Salary Arrears	94,090
122105 Pensions	393,455
122107 Gratuity	67,052
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	35,199
121467 Programme Conditional Grant - Non Wage Recurrent	35,199
Total for Vote 871	15,073,228

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	928,616
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	374,019
Pension and Gratuity Arrears	374,019
121617 Salary Arrears	94,090
Salary Arrears	94,090
122105 Pensions	393,455
Pension	393,455
122107 Gratuity	67,052
Gratuity	67,052
Total For Department 010 Administration	928,616
Department 040 Production and Marketing	932,191
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	720,464
Production and Marketing - Wage Conditional Grant	720,464
121467 Programme Conditional Grant - Non Wage Recurrent	211,727
o/w Agricultural Extension - Non Wage Recurrent	130,403
o/w Parish model Grant	58,033
o/w Production - Non-Wage Recurrent	23,291
Total For Department 040 Production and Marketing	932,191
Department 050 Health	2,641,841
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,973,977
Health - Wage Conditional Grant	1,973,977
121467 Programme Conditional Grant - Non Wage Recurrent	667,864
o/w Primary Health Care - Non Wage Recurrent (Government)	242,839
o/w Primary Healthcare - DHO allocation	49,823
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	375,203
Total For Department 050 Health	2,641,841
Department 060 Education	3,624,922
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,238,145
o/w Primary Education - Wage	2,138,163
o/w Secondary Education - Wage	1,099,982

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		386,778
o/w Primary Education - Non Wage Recurrent		227,362
o/w Secondary Education - Non Wage Recurrent		159,416
Total For Department 060 Education		3,624,922
Department 080 Water		67,399
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		67,399
o/w Rural Water & Sanitation - Non Wage Recurrent		67,399
Total For Department 080 Water		67,399
Department 090 Natural Resources		22,766
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		22,766
o/w Natural Resources & Environment - Non Wage Recurrent		22,766
Total For Department 090 Natural Resources		22,766
Department 100 Community Based Services		35,199
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		35,199
o/w Social Development - Non Wage Recurrent		35,199
Total For Department 100 Community Based Services		35,199
Department 130 Trade, Industry and Local Development		14,183
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		14,183
Trade and Industry - Non Wage Conditional Grant		14,183
Total For Department 130 Trade, Industry and Local Development		14,183
Department M MultiDepartment		2,925,166
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		621,010
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		250,549
o/w District UCG - NWR Subcounty		166,398
o/w Ex-Gratia District		61,680
o/w Honoraria for District LLG Councillors		31,461
o/w IFMIS District		30,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	2,717
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	52,651
o/w Urban UCG - NWR Town	52,651
121450 Urban Unconditional Grant Wage	214,375
o/w Town UCG - Wage	214,375
121451 District Unconditional Grant Wage	2,037,129
o/w District UCG - Wage	2,037,129
Total For Department M MultiDepartment	2,925,166
Total Recurrent Budget Estimates	11,192,283
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	333,547
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	333,547
o/w Agriculture Extension - Development	46,105
o/w Microscale Irrigation (roll-out) - development	255,515
o/w Production - Development	31,927
Total For Project 0100 PRODUCTION DEVELOPMENT	333,547
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	587,693
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	572,878
o/w Piped Water Subgrant	212,486
o/w Rural Water & Sanitation Subgrant	360,392
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	587,693
Project 1383 EDUCATION DEVELOPMENT	377,725
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	377,725
o/w Education Development - Formerly SFG	377,725
Total For Project 1383 EDUCATION DEVELOPMENT	377,725
Project 1385 HEALTH DEVELOPMENT	740,059

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	240,059
o/w Health Development - Formula and performance part	240,059
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - Health Ad Hoc	500,000
Total For Project 1385 HEALTH DEVELOPMENT	740,059
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,820,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	21,825
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	21,825
o/w Town DDEG	21,825
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	21,825
Total Development Budget Estimates	3,880,945
Total for Vote 871	15,073,228

VOTE: 872 Kumi District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,695,572	898,054	30,560	3,624,187
01 AGRO-INDUSTRIALIZATION	803,676	384,345	324,234	1,512,255
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	94,101	512,707	606,807
07 PRIVATE SECTOR DEVELOPMENT	0	12,686	0	12,686
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	14,054,071	3,207,911	1,992,153	19,254,135
14 PUBLIC SECTOR TRANSFORMATION	0	4,290,249	0	4,290,249
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	45,416	0	45,416
Total for Vote 872	17,553,320	8,932,762	3,371,656	29,857,737

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,290,249		4,290,249
040 Production and Marketing	803,676	384,345		1,188,021
050 Health	4,335,080	855,985		5,191,065
060 Education	9,718,991	2,351,926		12,070,917
080 Water	0	71,434		71,434
090 Natural Resources	0	22,667		22,667
100 Community Based Services	0	45,416		45,416
130 Trade, Industry and Local Development	0	12,686		12,686
M MultiDepartment	2,695,572	898,054		3,593,627
Total Recurrent Budget Estimates	17,553,320	8,932,762		26,486,081
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			324,234	324,234
1382 WATER AND ENVIRONMENT DEVELOPMENT			512,707	512,707
1383 EDUCATION DEVELOPMENT			780,616	780,616
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			311,442	311,442
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			30,560	30,560
Total Development Budget Estimates			3,371,656	3,371,656
Total for Vote 872	17,553,320	8,932,762	3,371,656	29,857,737

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,624,187
121401 District Unconditional Grant Non-Wage	789,231
121402 Urban Unconditional Non-Wage	108,823
121450 Urban Unconditional Grant Wage	169,197
121451 District Unconditional Grant Wage	2,526,376
121463 Urban Discretionary Equalisation Development Grant	30,560
01 AGRO-INDUSTRIALIZATION	1,512,255
121466 Programme Conditional Grant - Wage Recurrent	803,676
121467 Programme Conditional Grant - Non Wage Recurrent	384,345
121470 Programme Conditional Grant - Development	324,234
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	606,807
121467 Programme Conditional Grant - Non Wage Recurrent	94,101
121470 Programme Conditional Grant - Development	497,892
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,686
121467 Programme Conditional Grant - Non Wage Recurrent	12,686
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	19,254,135
121466 Programme Conditional Grant - Wage Recurrent	14,054,071
121467 Programme Conditional Grant - Non Wage Recurrent	3,207,911
121470 Programme Conditional Grant - Development	1,992,153
14 PUBLIC SECTOR TRANSFORMATION	4,290,249
121608 Pensions Arrears	106,141
121617 Salary Arrears	44,407
122105 Pensions	3,274,587
122107 Gratuity	865,114
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	45,416
121467 Programme Conditional Grant - Non Wage Recurrent	45,416
Total for Vote 872	29,857,737

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

Recurrent Budget Estimates		Total
Department 010 Administration		4,290,249
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		106,141
Pension and Gratuity Arrears		106,141
121617 Salary Arrears		44,407
Salary Arrears		44,407
122105 Pensions		3,274,587
Pension		3,274,587
122107 Gratuity		865,114
Gratuity		865,114
Total For Department 010 Administration		4,290,249
Department 040 Production and Marketing		1,188,021
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		803,676
Production and Marketing - Wage Conditional Grant		803,676
121467 Programme Conditional Grant - Non Wage Recurrent		384,345
o/w Agricultural Extension - Non Wage Recurrent		218,499
o/w Parish model Grant		140,079
o/w Production - Non-Wage Recurrent		25,766
Total For Department 040 Production and Marketing		1,188,021
Department 050 Health		5,191,065
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,335,080
Health - Wage Conditional Grant		4,335,080
121467 Programme Conditional Grant - Non Wage Recurrent		855,985
o/w Primary Health Care - Non Wage Recurrent (Government)		221,778
o/w Primary Health Care - Non Wage Recurrent (PNFP)		23,122
o/w Primary Healthcare - DHO allocation		50,930
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		386,746
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		173,409
Total For Department 050 Health		5,191,065
Department 060 Education		12,070,917
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	830	9,718,991

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage	7,719,211
o/w Secondary Education - Wage	1,999,780
121467 Programme Conditional Grant - Non Wage Recurrent	2,351,926
o/w Primary Education - Non Wage Recurrent	1,255,978
o/w Secondary Education - Non Wage Recurrent	1,095,948
Total For Department 060 Education	12,070,917
Department 080 Water	71,434
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	71,434
o/w Rural Water & Sanitation - Non Wage Recurrent	71,434
Total For Department 080 Water	71,434
Department 090 Natural Resources	22,667
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	22,667
o/w Natural Resources & Environment - Non Wage Recurrent	22,667
Total For Department 090 Natural Resources	22,667
Department 100 Community Based Services	45,416
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	45,416
o/w Social Development - Non Wage Recurrent	45,416
Total For Department 100 Community Based Services	45,416
Department 130 Trade, Industry and Local Development	12,686
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,686
Trade and Industry - Non Wage Conditional Grant	12,686
Total For Department 130 Trade, Industry and Local Development	12,686
Department M MultiDepartment	3,593,627
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	789,231
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	282,015
o/w District UCG - NWR Subcounty	225,555
o/w Ex-Gratia District	98,680

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		66,324
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		8,452
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		108,823
o/w Urban UCG - NWR Town		108,823
121450 Urban Unconditional Grant Wage		169,197
o/w Town UCG - Wage		169,197
121451 District Unconditional Grant Wage		2,526,376
o/w District UCG - Wage		2,526,376
Total For Department M MultiDepartment		3,593,627
Total Recurrent Budget Estimates		26,486,081
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		324,234
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		324,234
o/w Agriculture Extension - Development		49,179
o/w Microscale Irrigation (roll-out) - development		235,860
o/w Production - Development		39,195
Total For Project 0100 PRODUCTION DEVELOPMENT		324,234
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		512,707
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		497,892
o/w Piped Water Subgrant		184,673
o/w Rural Water & Sanitation Subgrant		313,219
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		512,707
Project 1383 EDUCATION DEVELOPMENT		780,616
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		780,616
o/w Education Development - Formerly SFG		780,616
Total For Project 1383 EDUCATION DEVELOPMENT		780,616
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		512,002

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	311,442
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	311,442
o/w Health Development - Formula and performance part	311,442
Total For Project 1385 HEALTH DEVELOPMENT	311,442
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	30,560
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	30,560
o/w Town DDEG	30,560
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	30,560
Total Development Budget Estimates	3,371,656
Total for Vote 872	29,857,737

VOTE: 873 Kwanja District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,814,646	849,244	28,658	3,692,548
01 AGRO-INDUSTRIALIZATION	329,400	175,989	226,140	731,528
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	87,137	700,289	787,426
07 PRIVATE SECTOR DEVELOPMENT	0	12,011	0	12,011
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	256,001
12 HUMAN CAPITAL DEVELOPMENT	13,961,976	2,110,905	802,219	16,875,100
14 PUBLIC SECTOR TRANSFORMATION	0	784,797	300,000	1,084,797
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	40,794	0	40,794
Total for Vote 873	17,106,022	4,060,876	2,313,307	23,480,205

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	784,797		784,797
040 Production and Marketing	329,400	175,989		505,389
050 Health	3,731,670	297,127		4,028,797
060 Education	10,230,306	1,813,778		12,044,084
080 Water	0	67,573		67,573
090 Natural Resources	0	19,564		19,564
100 Community Based Services	0	40,794		40,794
130 Trade, Industry and Local Development	0	12,011		12,011
M MultiDepartment	2,814,646	849,244		3,663,890
Total Recurrent Budget Estimates	17,106,022	4,060,876		21,166,898
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			226,140	226,140
1382 WATER AND ENVIRONMENT DEVELOPMENT			700,289	700,289
1383 EDUCATION DEVELOPMENT			232,288	232,288
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001
1385 HEALTH DEVELOPMENT			229,931	229,931
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			340,000	340,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			328,658	328,658
Total Development Budget Estimates			2,313,307	2,313,307
Total for Vote 873	17,106,022	4,060,876	2,313,307	23,480,205

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,692,548
121401 District Unconditional Grant Non-Wage	758,867
121402 Urban Unconditional Non-Wage	90,377
121450 Urban Unconditional Grant Wage	303,916
121451 District Unconditional Grant Wage	2,510,730
121463 Urban Discretionary Equalisation Development Grant	28,658
01 AGRO-INDUSTRIALIZATION	731,528
121466 Programme Conditional Grant - Wage Recurrent	329,400
121467 Programme Conditional Grant - Non Wage Recurrent	175,989
121470 Programme Conditional Grant - Development	226,140
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	787,426
121467 Programme Conditional Grant - Non Wage Recurrent	87,137
121470 Programme Conditional Grant - Development	685,474
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,011
121467 Programme Conditional Grant - Non Wage Recurrent	12,011
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,001
121470 Programme Conditional Grant - Development	256,001
12 HUMAN CAPITAL DEVELOPMENT	16,875,100
121466 Programme Conditional Grant - Wage Recurrent	13,961,976
121467 Programme Conditional Grant - Non Wage Recurrent	2,110,905
121470 Programme Conditional Grant - Development	802,219
14 PUBLIC SECTOR TRANSFORMATION	1,084,797
121472 Transitional Conditional Grant - Development	300,000
122105 Pensions	194,894
122107 Gratuity	589,903
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	40,794
121467 Programme Conditional Grant - Non Wage Recurrent	40,794
Total for Vote 873	23,480,205

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	784,797
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	194,894
Pension	194,894
122107 Gratuity	589,903
Gratuity	589,903
Total For Department 010 Administration	784,797
Department 040 Production and Marketing	505,389
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	329,400
Production and Marketing - Wage Conditional Grant	329,400
121467 Programme Conditional Grant - Non Wage Recurrent	175,989
o/w Agricultural Extension - Non Wage Recurrent	103,525
o/w Parish model Grant	49,028
o/w Production - Non-Wage Recurrent	23,436
Total For Department 040 Production and Marketing	505,389
Department 050 Health	4,028,797
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,731,670
Health - Wage Conditional Grant	3,731,670
121467 Programme Conditional Grant - Non Wage Recurrent	297,127
o/w Primary Health Care - Non Wage Recurrent (Government)	236,210
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,412
o/w Primary Healthcare - DHO allocation	47,506
Total For Department 050 Health	4,028,797
Department 060 Education	12,044,084
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	10,230,306
o/w Primary Education - Wage	8,385,297
o/w Secondary Education - Wage	1,660,060
o/w Skills Development - Wage	184,949
121467 Programme Conditional Grant - Non Wage Recurrent	1,813,778
o/w Primary Education - Non Wage Recurrent	1,134,125
o/w Secondary Education - Non Wage Recurrent	671,221

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w SNE Education - Non Wage Recurrent	8,431
Total For Department 060 Education	12,044,084
Department 080 Water	67,573
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	67,573
o/w Rural Water & Sanitation - Non Wage Recurrent	67,573
Total For Department 080 Water	67,573
Department 090 Natural Resources	19,564
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,564
o/w Natural Resources & Environment - Non Wage Recurrent	19,564
Total For Department 090 Natural Resources	19,564
Department 100 Community Based Services	40,794
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	40,794
o/w Social Development - Non Wage Recurrent	40,794
Total For Department 100 Community Based Services	40,794
Department 130 Trade, Industry and Local Development	12,011
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,011
Trade and Industry - Non Wage Conditional Grant	12,011
Total For Department 130 Trade, Industry and Local Development	12,011
Department M MultiDepartment	3,663,890
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	758,867
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	260,013
o/w District UCG - NWR Subcounty	186,741
o/w Ex-Gratia District	100,320
o/w Honoraria for District LLG Councillors	94,928
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	8,660

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	90,377
o/w Urban UCG - NWR Town	90,377
121450 Urban Unconditional Grant Wage	303,916
o/w Town UCG - Wage	303,916
121451 District Unconditional Grant Wage	2,510,730
o/w District UCG - Wage	2,510,730
Total For Department M MultiDepartment	3,663,890
Total Recurrent Budget Estimates	21,166,898
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	226,140
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	226,140
o/w Agriculture Extension - Development	33,811
o/w Microscale Irrigation (roll-out) - development	157,240
o/w Production - Development	35,089
Total For Project 0100 PRODUCTION DEVELOPMENT	226,140
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	700,289
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	685,474
o/w Piped Water Subgrant	254,249
o/w Rural Water & Sanitation Subgrant	431,226
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	700,289
Project 1383 EDUCATION DEVELOPMENT	232,288
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	232,288
o/w Education Development - Formerly SFG	232,288
Total For Project 1383 EDUCATION DEVELOPMENT	232,288
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001

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Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
Project 1385 HEALTH DEVELOPMENT	229,931
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	229,931
o/w Health Development - Formula and performance part	229,931
Total For Project 1385 HEALTH DEVELOPMENT	229,931
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	340,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	340,000
o/w Health Development - Facility upgrades	340,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	340,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	328,658
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	28,658
o/w Town DDEG	28,658
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	328,658
Total Development Budget Estimates	2,313,307
Total for Vote 873	23,480,205

VOTE: 874 Kween District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,609,132	1,003,732	15,288	3,628,152
01 AGRO-INDUSTRIALIZATION	1,576,193	486,183	373,564	2,435,940
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	66,698	341,615	408,314
07 PRIVATE SECTOR DEVELOPMENT	0	11,043	0	11,043
12 HUMAN CAPITAL DEVELOPMENT	10,110,891	1,746,043	2,473,334	14,330,269
14 PUBLIC SECTOR TRANSFORMATION	0	753,437	300,000	1,053,437
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	25,620	0	25,620
Total for Vote 874	14,296,216	4,092,757	3,503,802	21,892,775

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	753,437		753,437
040 Production and Marketing	1,576,193	486,183		2,062,376
050 Health	4,650,123	260,742		4,910,865
060 Education	5,460,768	1,485,302		6,946,070
080 Water	0	55,151		55,151
090 Natural Resources	0	11,547		11,547
100 Community Based Services	0	25,620		25,620
130 Trade, Industry and Local Development	0	11,043		11,043
M MultiDepartment	2,609,132	1,003,732		3,612,864
Total Recurrent Budget Estimates	14,296,216	4,092,757		18,388,973
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			373,564	373,564
1382 WATER AND ENVIRONMENT DEVELOPMENT			341,615	341,615
1383 EDUCATION DEVELOPMENT			264,005	264,005
1385 HEALTH DEVELOPMENT			169,140	169,140
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,040,190	2,040,190
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			315,288	315,288
Total Development Budget Estimates			3,503,802	3,503,802
Total for Vote 874	14,296,216	4,092,757	3,503,802	21,892,775

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,628,152
121401 District Unconditional Grant Non-Wage	942,856
121402 Urban Unconditional Non-Wage	60,876
121450 Urban Unconditional Grant Wage	330,568
121451 District Unconditional Grant Wage	2,278,564
121463 Urban Discretionary Equalisation Development Grant	15,288
01 AGRO-INDUSTRIALIZATION	2,435,940
121466 Programme Conditional Grant - Wage Recurrent	1,576,193
121467 Programme Conditional Grant - Non Wage Recurrent	486,183
121470 Programme Conditional Grant - Development	373,564
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	408,314
121467 Programme Conditional Grant - Non Wage Recurrent	66,698
121470 Programme Conditional Grant - Development	326,800
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,043
121467 Programme Conditional Grant - Non Wage Recurrent	11,043
12 HUMAN CAPITAL DEVELOPMENT	14,330,269
121466 Programme Conditional Grant - Wage Recurrent	10,110,891
121467 Programme Conditional Grant - Non Wage Recurrent	1,746,043
121470 Programme Conditional Grant - Development	2,473,334
14 PUBLIC SECTOR TRANSFORMATION	1,053,437
121472 Transitional Conditional Grant - Development	300,000
121617 Salary Arrears	4,266
122105 Pensions	348,672
122107 Gratuity	400,499
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	25,620
121467 Programme Conditional Grant - Non Wage Recurrent	25,620
Total for Vote 874	21,892,775

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

Recurrent Budget Estimates		Total
Department 010 Administration		753,437
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		4,266
Salary Arrears		4,266
122105 Pensions		348,672
Pension		348,672
122107 Gratuity		400,499
Gratuity		400,499
Total For Department 010 Administration		753,437
Department 040 Production and Marketing		2,062,376
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,576,193
Production and Marketing - Wage Conditional Grant		1,576,193
121467 Programme Conditional Grant - Non Wage Recurrent		486,183
o/w Agricultural Extension - Non Wage Recurrent		369,675
o/w Parish model Grant		101,057
o/w Production - Non-Wage Recurrent		15,451
Total For Department 040 Production and Marketing		2,062,376
Department 050 Health		4,910,865
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,650,123
Health - Wage Conditional Grant		4,650,123
121467 Programme Conditional Grant - Non Wage Recurrent		260,742
o/w Primary Health Care - Non Wage Recurrent (Government)		201,831
o/w Primary Health Care - Non Wage Recurrent (PNFP)		8,566
o/w Primary Healthcare - DHO allocation		50,344
Total For Department 050 Health		4,910,865
Department 060 Education		6,946,070
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,460,768
o/w Primary Education - Wage		3,345,858
o/w Secondary Education - Wage		2,114,910
121467 Programme Conditional Grant - Non Wage Recurrent		1,485,302
o/w Primary Education - Non Wage Recurrent	844	558,371

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	926,930
Total For Department 060 Education	6,946,070
Department 080 Water	55,151
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	55,151
o/w Rural Water & Sanitation - Non Wage Recurrent	55,151
Total For Department 080 Water	55,151
Department 090 Natural Resources	11,547
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,547
o/w Natural Resources & Environment - Non Wage Recurrent	11,547
Total For Department 090 Natural Resources	11,547
Department 100 Community Based Services	25,620
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	25,620
o/w Social Development - Non Wage Recurrent	25,620
Total For Department 100 Community Based Services	25,620
Department 130 Trade, Industry and Local Development	11,043
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,043
Trade and Industry - Non Wage Conditional Grant	11,043
Total For Department 130 Trade, Industry and Local Development	11,043
Department M MultiDepartment	3,612,864
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	942,856
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	237,264
o/w District UCG - NWR Subcounty	161,566
o/w Ex-Gratia District	338,737
o/w Honoraria for District LLG Councillors	92,683
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	4,400

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	60,876
o/w Urban UCG - NWR Town	60,876
121450 Urban Unconditional Grant Wage	330,568
o/w Town UCG - Wage	330,568
121451 District Unconditional Grant Wage	2,278,564
o/w District UCG - Wage	2,278,564
Total For Department M MultiDepartment	3,612,864
Total Recurrent Budget Estimates	18,388,973
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	373,564
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	373,564
o/w Agriculture Extension - Development	58,400
o/w Microscale Irrigation (roll-out) - development	294,825
o/w Production - Development	20,339
Total For Project 0100 PRODUCTION DEVELOPMENT	373,564
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	341,615
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	326,800
o/w Piped Water Subgrant	121,213
o/w Rural Water & Sanitation Subgrant	205,587
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	341,615
Project 1383 EDUCATION DEVELOPMENT	264,005
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	264,005
o/w Education Development - Formerly SFG	264,005
Total For Project 1383 EDUCATION DEVELOPMENT	264,005
Project 1385 HEALTH DEVELOPMENT	169,140
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	169,140
o/w Health Development - Formula and performance part	169,140

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Total For Project 1385 HEALTH DEVELOPMENT	169,140
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,040,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,040,190
o/w Education Development - UGIFT Seed Secondary Schools	1,700,190
o/w Health Development - Facility upgrades	340,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,040,190
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	315,288
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	15,288
o/w Town DDEG	15,288
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	315,288
Total Development Budget Estimates	3,503,802
Total for Vote 874	21,892,775

VOTE: 875 Kyankwanzi District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,911,960	1,234,469	44,513	4,190,941
01 AGRO-INDUSTRIALIZATION	982,465	383,314	409,001	1,774,780
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	112,343	667,485	779,828
07 PRIVATE SECTOR DEVELOPMENT	0	15,305	0	15,305
12 HUMAN CAPITAL DEVELOPMENT	13,937,661	2,568,680	2,476,856	18,983,198
14 PUBLIC SECTOR TRANSFORMATION	0	823,560	0	823,560
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	55,618	0	55,618
Total for Vote 875	17,832,086	5,193,289	3,597,855	26,623,231

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	823,560		823,560
040 Production and Marketing	982,465	383,314		1,365,779
050 Health	3,977,747	405,149		4,382,896
060 Education	9,959,914	2,163,532		12,123,446
080 Water	0	82,676		82,676
090 Natural Resources	0	29,667		29,667
100 Community Based Services	0	55,618		55,618
130 Trade, Industry and Local Development	0	15,305		15,305
M MultiDepartment	2,911,960	1,234,469		4,146,428
Total Recurrent Budget Estimates	17,832,086	5,193,289		23,025,375
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			409,001	409,001
1382 WATER AND ENVIRONMENT DEVELOPMENT			667,485	667,485
1383 EDUCATION DEVELOPMENT			258,587	258,587
1385 HEALTH DEVELOPMENT			241,514	241,514
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,976,755	1,976,755
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			44,513	44,513
Total Development Budget Estimates			3,597,855	3,597,855
Total for Vote 875	17,832,086	5,193,289	3,597,855	26,623,231

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,190,941
121401 District Unconditional Grant Non-Wage	1,065,282
121402 Urban Unconditional Non-Wage	169,187
121450 Urban Unconditional Grant Wage	543,856
121451 District Unconditional Grant Wage	2,368,104
121463 Urban Discretionary Equalisation Development Grant	44,513
01 AGRO-INDUSTRIALIZATION	1,774,780
121466 Programme Conditional Grant - Wage Recurrent	982,465
121467 Programme Conditional Grant - Non Wage Recurrent	383,314
121470 Programme Conditional Grant - Development	409,001
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	779,828
121467 Programme Conditional Grant - Non Wage Recurrent	112,343
121470 Programme Conditional Grant - Development	652,670
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	15,305
121467 Programme Conditional Grant - Non Wage Recurrent	15,305
12 HUMAN CAPITAL DEVELOPMENT	18,983,198
121466 Programme Conditional Grant - Wage Recurrent	13,937,661
121467 Programme Conditional Grant - Non Wage Recurrent	2,568,680
121470 Programme Conditional Grant - Development	2,476,856
14 PUBLIC SECTOR TRANSFORMATION	823,560
121617 Salary Arrears	28,628
122105 Pensions	441,068
122107 Gratuity	353,865
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	55,618
121467 Programme Conditional Grant - Non Wage Recurrent	55,618
Total for Vote 875	26,623,231

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

Recurrent Budget Estimates		Total
Department 010 Administration		823,560
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		28,628
Salary Arrears		28,628
122105 Pensions		441,068
Pension		441,068
122107 Gratuity		353,865
Gratuity		353,865
Total For Department 010 Administration		823,560
Department 040 Production and Marketing		1,365,779
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		982,465
Production and Marketing - Wage Conditional Grant		982,465
121467 Programme Conditional Grant - Non Wage Recurrent		383,314
o/w Agricultural Extension - Non Wage Recurrent		231,753
o/w Parish model Grant		119,067
o/w Production - Non-Wage Recurrent		32,493
Total For Department 040 Production and Marketing		1,365,779
Department 050 Health		4,382,896
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,977,747
Health - Wage Conditional Grant		3,977,747
121467 Programme Conditional Grant - Non Wage Recurrent		405,149
o/w Primary Health Care - Non Wage Recurrent (Government)		326,888
o/w Primary Health Care - Non Wage Recurrent (PNFP)		21,092
o/w Primary Healthcare - DHO allocation		57,170
Total For Department 050 Health		4,382,896
Department 060 Education		12,123,446
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,959,914
o/w Primary Education - Wage		7,284,336
o/w Secondary Education - Wage		2,675,578
121467 Programme Conditional Grant - Non Wage Recurrent		2,163,532
o/w Primary Education - Non Wage Recurrent	851	1,241,415

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	922,117
Total For Department 060 Education	12,123,446
Department 080 Water	82,676
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	82,676
o/w Rural Water & Sanitation - Non Wage Recurrent	82,676
Total For Department 080 Water	82,676
Department 090 Natural Resources	29,667
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	29,667
o/w Natural Resources & Environment - Non Wage Recurrent	29,667
Total For Department 090 Natural Resources	29,667
Department 100 Community Based Services	55,618
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	55,618
o/w Social Development - Non Wage Recurrent	55,618
Total For Department 100 Community Based Services	55,618
Department 130 Trade, Industry and Local Development	15,305
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,305
Trade and Industry - Non Wage Conditional Grant	15,305
Total For Department 130 Trade, Industry and Local Development	15,305
Department M MultiDepartment	4,146,428
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,065,282
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	312,766
o/w District UCG - NWR Subcounty	265,438
o/w Ex-Gratia District	277,845
o/w Honoraria for District LLG Councillors	93,959
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	7,069

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	169,187
o/w Urban UCG - NWR Town	169,187
121450 Urban Unconditional Grant Wage	543,856
o/w Town UCG - Wage	543,856
121451 District Unconditional Grant Wage	2,368,104
o/w District UCG - Wage	2,368,104
Total For Department M MultiDepartment	4,146,428
Total Recurrent Budget Estimates	23,025,375
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	409,001
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	409,001
o/w Agriculture Extension - Development	64,548
o/w Microscale Irrigation (roll-out) - development	294,825
o/w Production - Development	49,629
Total For Project 0100 PRODUCTION DEVELOPMENT	409,001
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	667,485
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	652,670
o/w Piped Water Subgrant	242,081
o/w Rural Water & Sanitation Subgrant	410,589
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	667,485
Project 1383 EDUCATION DEVELOPMENT	258,587
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	258,587
o/w Education Development - Formerly SFG	258,587
Total For Project 1383 EDUCATION DEVELOPMENT	258,587
Project 1385 HEALTH DEVELOPMENT	241,514
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	241,514
o/w Health Development - Formula and performance part	241,514

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Total For Project 1385 HEALTH DEVELOPMENT		241,514
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		1,976,755
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,976,755
o/w Education Development - UGIFT Seed Secondary Schools		1,650,095
o/w Health Development - Facility upgrades		326,660
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		1,976,755
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		44,513
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		44,513
o/w Town DDEG		44,513
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		44,513
Total Development Budget Estimates		3,597,855
Total for Vote 875		26,623,231

VOTE: 876 Kyegegwa District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,659,269	1,473,135	84,732	4,217,136
01 AGRO-INDUSTRIALIZATION	952,099	328,139	1,776,720	3,056,959
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	163,013	823,328	986,341
07 PRIVATE SECTOR DEVELOPMENT	0	17,321	0	17,321
12 HUMAN CAPITAL DEVELOPMENT	10,923,288	3,117,232	2,330,091	16,370,611
14 PUBLIC SECTOR TRANSFORMATION	0	2,286,699	0	2,286,699
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	81,000	0	81,000
Total for Vote 876	14,534,656	7,466,540	5,014,870	27,016,066

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,286,699		2,286,699
040 Production and Marketing	952,099	328,139		1,280,239
050 Health	3,426,002	1,231,220		4,657,222
060 Education	7,497,286	1,886,013		9,383,299
080 Water	0	120,674		120,674
090 Natural Resources	0	42,339		42,339
100 Community Based Services	0	81,000		81,000
130 Trade, Industry and Local Development	0	17,321		17,321
M MultiDepartment	2,659,269	1,473,135		4,132,404
Total Recurrent Budget Estimates	14,534,656	7,466,540		22,001,196
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			130,290	130,290
1382 WATER AND ENVIRONMENT DEVELOPMENT			823,328	823,328
1383 EDUCATION DEVELOPMENT			795,586	795,586
1385 HEALTH DEVELOPMENT			307,750	307,750
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,873,184	2,873,184
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			84,732	84,732
Total Development Budget Estimates			5,014,870	5,014,870
Total for Vote 876	14,534,656	7,466,540	5,014,870	27,016,066

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,217,136
121401 District Unconditional Grant Non-Wage	1,181,230
121402 Urban Unconditional Non-Wage	291,905
121450 Urban Unconditional Grant Wage	497,749
121451 District Unconditional Grant Wage	2,161,520
121463 Urban Discretionary Equalisation Development Grant	84,732
01 AGRO-INDUSTRIALIZATION	3,056,959
121466 Programme Conditional Grant - Wage Recurrent	952,099
121467 Programme Conditional Grant - Non Wage Recurrent	328,139
121470 Programme Conditional Grant - Development	1,776,720
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	986,341
121467 Programme Conditional Grant - Non Wage Recurrent	163,013
121470 Programme Conditional Grant - Development	808,513
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,321
121467 Programme Conditional Grant - Non Wage Recurrent	17,321
12 HUMAN CAPITAL DEVELOPMENT	16,370,611
121466 Programme Conditional Grant - Wage Recurrent	10,923,288
121467 Programme Conditional Grant - Non Wage Recurrent	3,117,232
121470 Programme Conditional Grant - Development	2,330,091
14 PUBLIC SECTOR TRANSFORMATION	2,286,699
122105 Pensions	458,143
122107 Gratuity	1,828,556
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	81,000
121467 Programme Conditional Grant - Non Wage Recurrent	81,000
Total for Vote 876	27,016,066

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,286,699
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	458,143
Pension	458,143
122107 Gratuity	1,828,556
Gratuity	1,828,556
Total For Department 010 Administration	2,286,699
Department 040 Production and Marketing	1,280,239
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	952,099
Production and Marketing - Wage Conditional Grant	952,099
121467 Programme Conditional Grant - Non Wage Recurrent	328,139
o/w Agricultural Extension - Non Wage Recurrent	203,671
o/w Parish model Grant	81,046
o/w Production - Non-Wage Recurrent	43,423
Total For Department 040 Production and Marketing	1,280,239
Department 050 Health	4,657,222
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,426,002
Health - Wage Conditional Grant	3,426,002
121467 Programme Conditional Grant - Non Wage Recurrent	1,231,220
o/w Primary Health Care - Non Wage Recurrent (Government)	617,024
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,554
o/w Primary Healthcare - DHO allocation	80,676
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	515,967
Total For Department 050 Health	4,657,222
Department 060 Education	9,383,299
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,497,286
o/w Primary Education - Wage	5,631,943
o/w Secondary Education - Wage	1,865,343
121467 Programme Conditional Grant - Non Wage Recurrent	1,886,013
o/w Primary Education - Non Wage Recurrent	1,213,784
o/w Secondary Education - Non Wage Recurrent	667,170

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w SNE Education - Non Wage Recurrent	5,059
Total For Department 060 Education	9,383,299
Department 080 Water	120,674
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	120,674
o/w Rural Water & Sanitation - Non Wage Recurrent	120,674
Total For Department 080 Water	120,674
Department 090 Natural Resources	42,339
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	42,339
o/w Natural Resources & Environment - Non Wage Recurrent	42,339
Total For Department 090 Natural Resources	42,339
Department 100 Community Based Services	81,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	81,000
o/w Social Development - Non Wage Recurrent	81,000
Total For Department 100 Community Based Services	81,000
Department 130 Trade, Industry and Local Development	17,321
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,321
Trade and Industry - Non Wage Conditional Grant	17,321
Total For Department 130 Trade, Industry and Local Development	17,321
Department M MultiDepartment	4,132,404
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,181,230
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	359,591
o/w District UCG - NWR Subcounty	330,927
o/w Ex-Gratia District	315,160
o/w Honoraria for District LLG Councillors	61,222
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,125

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		291,905
o/w Urban UCG - NWR Town		291,905
121450 Urban Unconditional Grant Wage		497,749
o/w Town UCG - Wage		497,749
121451 District Unconditional Grant Wage		2,161,520
o/w District UCG - Wage		2,161,520
Total For Department M MultiDepartment		4,132,404
Total Recurrent Budget Estimates		22,001,196
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		130,290
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		130,290
o/w Agriculture Extension - Development		61,474
o/w Production - Development		68,817
Total For Project 0100 PRODUCTION DEVELOPMENT		130,290
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		823,328
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		808,513
o/w Piped Water Subgrant		299,885
o/w Rural Water & Sanitation Subgrant		508,628
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		823,328
Project 1383 EDUCATION DEVELOPMENT		795,586
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		795,586
o/w Education Development - Formerly SFG		795,586
Total For Project 1383 EDUCATION DEVELOPMENT		795,586
Project 1385 HEALTH DEVELOPMENT		307,750
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		307,750
o/w Health Development - Formula and performance part		307,750
Total For Project 1385 HEALTH DEVELOPMENT		307,750

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Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,873,184
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,873,184
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	326,660
o/w Micro Scale Irrigation - Development	1,646,430
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,873,184
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	84,732
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	84,732
o/w Town DDEG	84,732
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	84,732
Total Development Budget Estimates	5,014,870
Total for Vote 876	27,016,066

VOTE: 877 Kyenjojo District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,388,545	1,976,570	114,828	6,479,943
01 AGRO-INDUSTRIALIZATION	1,593,513	594,817	2,100,519	4,288,849
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	537,951	650,924	1,188,875
07 PRIVATE SECTOR DEVELOPMENT	0	19,496	0	19,496
12 HUMAN CAPITAL DEVELOPMENT	18,165,200	3,926,840	4,312,397	26,404,437
14 PUBLIC SECTOR TRANSFORMATION	0	2,411,644	0	2,411,644
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	95,468	0	95,468
Total for Vote 877	24,147,258	9,562,785	7,178,668	40,888,712

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,411,644		2,411,644
040 Production and Marketing	1,593,513	594,817		2,188,330
050 Health	7,181,687	1,104,528		8,286,215
060 Education	10,983,514	2,822,312		13,805,826
080 Water	0	500,958		500,958
090 Natural Resources	0	36,993		36,993
100 Community Based Services	0	95,468		95,468
130 Trade, Industry and Local Development	0	19,496		19,496
M MultiDepartment	4,388,545	1,976,570		6,365,114
Total Recurrent Budget Estimates	24,147,258	9,562,785		33,710,043
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			175,580	175,580
1382 WATER AND ENVIRONMENT DEVELOPMENT			650,924	650,924
1383 EDUCATION DEVELOPMENT			700,798	700,798
1385 HEALTH DEVELOPMENT			544,844	544,844
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,991,694	4,991,694
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			114,828	114,828
Total Development Budget Estimates			7,178,668	7,178,668
Total for Vote 877	24,147,258	9,562,785	7,178,668	40,888,712

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,479,943
121401 District Unconditional Grant Non-Wage	1,531,069
121402 Urban Unconditional Non-Wage	445,500
121450 Urban Unconditional Grant Wage	1,153,226
121451 District Unconditional Grant Wage	3,235,319
121463 Urban Discretionary Equalisation Development Grant	114,828
01 AGRO-INDUSTRIALIZATION	4,288,849
121466 Programme Conditional Grant - Wage Recurrent	1,593,513
121467 Programme Conditional Grant - Non Wage Recurrent	594,817
121470 Programme Conditional Grant - Development	2,100,519
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,188,875
121467 Programme Conditional Grant - Non Wage Recurrent	137,951
121469 Support Services Conditional Grant - Non Wage Recurrent	400,000
121470 Programme Conditional Grant - Development	636,109
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	19,496
121467 Programme Conditional Grant - Non Wage Recurrent	19,496
12 HUMAN CAPITAL DEVELOPMENT	26,404,437
121466 Programme Conditional Grant - Wage Recurrent	18,165,200
121467 Programme Conditional Grant - Non Wage Recurrent	3,926,840
121470 Programme Conditional Grant - Development	4,312,397
14 PUBLIC SECTOR TRANSFORMATION	2,411,644
121608 Pensions Arrears	75,361
121617 Salary Arrears	101,180
122105 Pensions	1,560,511
122107 Gratuity	674,592
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	95,468
121467 Programme Conditional Grant - Non Wage Recurrent	95,468
Total for Vote 877	40,888,712

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,411,644
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		75,361
Pension and Gratuity Arrears		75,361
121617 Salary Arrears		101,180
Salary Arrears		101,180
122105 Pensions		1,560,511
Pension		1,560,511
122107 Gratuity		674,592
Gratuity		674,592
Total For Department 010 Administration		2,411,644
Department 040 Production and Marketing		2,188,330
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,593,513
Production and Marketing - Wage Conditional Grant		1,593,513
121467 Programme Conditional Grant - Non Wage Recurrent		594,817
o/w Agricultural Extension - Non Wage Recurrent		376,868
o/w Parish model Grant		167,095
o/w Production - Non-Wage Recurrent		50,855
Total For Department 040 Production and Marketing		2,188,330
Department 050 Health		8,286,215
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,181,687
Health - Wage Conditional Grant		7,181,687
121467 Programme Conditional Grant - Non Wage Recurrent		1,104,528
o/w Primary Health Care - Non Wage Recurrent (Government)		529,070
o/w Primary Health Care - Non Wage Recurrent (PNFP)		69,950
o/w Primary Healthcare - DHO allocation		78,016
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		427,492
Total For Department 050 Health		8,286,215
Department 060 Education		13,805,826
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,983,514
o/w Primary Education - Wage	865	7,892,661

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,504,332
o/w Skills Development - Wage	586,522
121467 Programme Conditional Grant - Non Wage Recurrent	2,822,312
o/w Primary Education - Non Wage Recurrent	1,401,561
o/w Secondary Education - Non Wage Recurrent	1,085,059
o/w Skills Development - Non Wage Recurrent	335,692
Total For Department 060 Education	13,805,826
Department 080 Water	500,958
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	100,958
o/w Rural Water & Sanitation - Non Wage Recurrent	100,958
121469 Support Services Conditional Grant - Non Wage Recurrent	400,000
Support Services Grant - Urban Water	400,000
Total For Department 080 Water	500,958
Department 090 Natural Resources	36,993
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	36,993
o/w Natural Resources & Environment - Non Wage Recurrent	36,993
Total For Department 090 Natural Resources	36,993
Department 100 Community Based Services	95,468
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	95,468
o/w Social Development - Non Wage Recurrent	95,468
Total For Department 100 Community Based Services	95,468
Department 130 Trade, Industry and Local Development	19,496
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,496
Trade and Industry - Non Wage Conditional Grant	19,496
Total For Department 130 Trade, Industry and Local Development	19,496
Department M MultiDepartment	6,365,114
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,531,069
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR District	391,430
o/w District UCG - NWR Subcounty	381,701
o/w Ex-Gratia District	494,019
o/w Honoraria for District LLG Councillors	143,701
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	12,013
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	445,500
o/w Urban UCG - NWR Town	445,500
121450 Urban Unconditional Grant Wage	1,153,226
o/w Town UCG - Wage	1,153,226
121451 District Unconditional Grant Wage	3,235,319
o/w District UCG - Wage	3,235,319
Total For Department M MultiDepartment	6,365,114
Total Recurrent Budget Estimates	33,710,043
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	175,580
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	175,580
o/w Agriculture Extension - Development	95,284
o/w Production - Development	80,296
Total For Project 0100 PRODUCTION DEVELOPMENT	175,580
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	650,924
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	636,109
o/w Piped Water Subgrant	235,939
o/w Rural Water & Sanitation Subgrant	400,171
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	650,924
Project 1383 EDUCATION DEVELOPMENT	700,798
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	700,798
o/w Education Development - Formerly SFG	700,798

Local Government

Total For Project 1383 EDUCATION DEVELOPMENT	700,798
Project 1385 HEALTH DEVELOPMENT	544,844
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	544,844
o/w Health Development - Formula and performance part	544,844
Total For Project 1385 HEALTH DEVELOPMENT	544,844
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,991,694
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,991,694
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
o/w Health Development - Facility upgrades	1,416,660
o/w Micro Scale Irrigation - Development	1,924,939
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,991,694
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	114,828
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	114,828
o/w Town DDEG	114,828
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	114,828
Total Development Budget Estimates	7,178,668
Total for Vote 877	40,888,712

VOTE: 878 Kyotera District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,835,348	1,182,467	705,886	4,723,701
01 AGRO-INDUSTRIALIZATION	754,979	310,925	1,033,953	2,099,857
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	91,941	532,376	624,317
07 PRIVATE SECTOR DEVELOPMENT	0	12,976	0	12,976
12 HUMAN CAPITAL DEVELOPMENT	21,252,634	3,899,243	1,592,312	26,744,189
14 PUBLIC SECTOR TRANSFORMATION	0	2,309,084	0	2,309,084
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	44,523	0	44,523
Total for Vote 878	24,842,961	7,851,159	3,864,528	36,558,648

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,309,084		2,309,084
040 Production and Marketing	754,979	310,925		1,065,904
050 Health	7,897,724	802,768		8,700,492
060 Education	13,354,910	3,096,475		16,451,385
080 Water	0	71,006		71,006
090 Natural Resources	0	20,935		20,935
100 Community Based Services	0	44,523		44,523
130 Trade, Industry and Local Development	0	12,976		12,976
M MultiDepartment	2,835,348	1,182,467		4,017,815
Total Recurrent Budget Estimates	24,842,961	7,851,159		32,694,120
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			82,192	82,192
1382 WATER AND ENVIRONMENT DEVELOPMENT			532,376	532,376
1383 EDUCATION DEVELOPMENT			354,198	354,198
1385 HEALTH DEVELOPMENT			168,019	168,019
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,021,856	2,021,856
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			705,886	705,886
Total Development Budget Estimates			3,864,528	3,864,528
Total for Vote 878	24,842,961	7,851,159	3,864,528	36,558,648

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,723,701
121401 District Unconditional Grant Non-Wage	1,006,579
121402 Urban Unconditional Non-Wage	175,888
121403 District Discretionary Equalisation Development Grant	659,377
121450 Urban Unconditional Grant Wage	412,492
121451 District Unconditional Grant Wage	2,422,857
121463 Urban Discretionary Equalisation Development Grant	46,509
01 AGRO-INDUSTRIALIZATION	2,099,857
121466 Programme Conditional Grant - Wage Recurrent	754,979
121467 Programme Conditional Grant - Non Wage Recurrent	310,925
121470 Programme Conditional Grant - Development	1,033,953
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	624,317
121467 Programme Conditional Grant - Non Wage Recurrent	91,941
121470 Programme Conditional Grant - Development	517,562
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,976
121467 Programme Conditional Grant - Non Wage Recurrent	12,976
12 HUMAN CAPITAL DEVELOPMENT	26,744,189
121466 Programme Conditional Grant - Wage Recurrent	21,252,634
121467 Programme Conditional Grant - Non Wage Recurrent	3,899,243
121470 Programme Conditional Grant - Development	1,592,312
14 PUBLIC SECTOR TRANSFORMATION	2,309,084
121608 Pensions Arrears	620,387
121617 Salary Arrears	54,533
122105 Pensions	457,684
122107 Gratuity	1,176,480
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	44,523
121467 Programme Conditional Grant - Non Wage Recurrent	44,523
Total for Vote 878	36,558,648

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,309,084
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		620,387
Pension and Gratuity Arrears		620,387
121617 Salary Arrears		54,533
Salary Arrears		54,533
122105 Pensions		457,684
Pension		457,684
122107 Gratuity		1,176,480
Gratuity		1,176,480
Total For Department 010 Administration		2,309,084
Department 040 Production and Marketing		1,065,904
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		754,979
Production and Marketing - Wage Conditional Grant		754,979
121467 Programme Conditional Grant - Non Wage Recurrent		310,925
o/w Agricultural Extension - Non Wage Recurrent		218,489
o/w Parish model Grant		66,037
o/w Production - Non-Wage Recurrent		26,399
Total For Department 040 Production and Marketing		1,065,904
Department 050 Health		8,700,492
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,897,724
Health - Wage Conditional Grant		7,897,724
121467 Programme Conditional Grant - Non Wage Recurrent		802,768
o/w Primary Health Care - Non Wage Recurrent (Government)		294,809
o/w Primary Health Care - Non Wage Recurrent (PNFP)		33,547
o/w Primary Healthcare - DHO allocation		73,262
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		401,150
Total For Department 050 Health		8,700,492
Department 060 Education		16,451,385
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		13,354,910
o/w Primary Education - Wage	872	9,050,386

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	3,765,097
o/w Skills Development - Wage	539,426
121467 Programme Conditional Grant - Non Wage Recurrent	3,096,475
o/w Primary Education - Non Wage Recurrent	1,245,466
o/w Secondary Education - Non Wage Recurrent	1,612,607
o/w Skills Development - Non Wage Recurrent	238,402
Total For Department 060 Education	16,451,385
Department 080 Water	71,006
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	71,006
o/w Rural Water & Sanitation - Non Wage Recurrent	71,006
Total For Department 080 Water	71,006
Department 090 Natural Resources	20,935
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	20,935
o/w Natural Resources & Environment - Non Wage Recurrent	20,935
Total For Department 090 Natural Resources	20,935
Department 100 Community Based Services	44,523
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	44,523
o/w Social Development - Non Wage Recurrent	44,523
Total For Department 100 Community Based Services	44,523
Department 130 Trade, Industry and Local Development	12,976
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,976
Trade and Industry - Non Wage Conditional Grant	12,976
Total For Department 130 Trade, Industry and Local Development	12,976
Department M MultiDepartment	4,017,815
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,006,579
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	266,320
o/w District UCG - NWR Subcounty	193,242

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		290,864
o/w Honoraria for District LLG Councillors		131,204
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		16,744
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		175,888
o/w Urban UCG - NWR Town		175,888
121450 Urban Unconditional Grant Wage		412,492
o/w Town UCG - Wage		412,492
121451 District Unconditional Grant Wage		2,422,857
o/w District UCG - Wage		2,422,857
Total For Department M MultiDepartment		4,017,815
Total Recurrent Budget Estimates		32,694,120
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		82,192
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		82,192
o/w Agriculture Extension - Development		43,032
o/w Production - Development		39,160
Total For Project 0100 PRODUCTION DEVELOPMENT		82,192
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		532,376
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		517,562
o/w Piped Water Subgrant		191,968
o/w Rural Water & Sanitation Subgrant		325,593
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		532,376
Project 1383 EDUCATION DEVELOPMENT		354,198
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		354,198
o/w Education Development - Formerly SFG		354,198
Total For Project 1383 EDUCATION DEVELOPMENT		354,198
Project 1385 HEALTH DEVELOPMENT		168,019

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	168,019
o/w Health Development - Formula and performance part	168,019
Total For Project 1385 HEALTH DEVELOPMENT	168,019
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,021,856
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,021,856
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	170,000
o/w Micro Scale Irrigation - Development	951,761
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,021,856
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	705,886
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	659,377
o/w District DDEG - Local Government Grant	246,149
o/w Subcounty DDEG - Local Government Grant	413,228
121463 Urban Discretionary Equalisation Development Grant	46,509
o/w Town DDEG	46,509
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	705,886
Total Development Budget Estimates	3,864,528
Total for Vote 878	36,558,648

VOTE: 879 Lamwo District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,529,303	826,187	1,584,346	4,939,835
01 AGRO-INDUSTRIALIZATION	337,750	252,209	392,457	982,416
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	120,150	612,723	732,873
07 PRIVATE SECTOR DEVELOPMENT	0	17,753	0	17,753
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	403,777	403,777
12 HUMAN CAPITAL DEVELOPMENT	10,249,974	1,770,335	1,438,969	13,459,278
14 PUBLIC SECTOR TRANSFORMATION	0	1,151,689	0	1,151,689
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	36,287	0	36,287
Total for Vote 879	13,117,026	4,174,611	4,432,272	21,723,908

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,151,689		1,151,689
040 Production and Marketing	337,750	252,209		589,959
050 Health	3,590,475	451,932		4,042,408
060 Education	6,659,498	1,318,403		7,977,901
080 Water	0	93,381		93,381
090 Natural Resources	0	26,769		26,769
100 Community Based Services	0	36,287		36,287
130 Trade, Industry and Local Development	0	17,753		17,753
M MultiDepartment	2,529,303	826,187		3,355,489
Total Recurrent Budget Estimates	13,117,026	4,174,611		17,291,637
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			392,457	392,457
1382 WATER AND ENVIRONMENT DEVELOPMENT			612,723	612,723
1383 EDUCATION DEVELOPMENT			352,865	352,865
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777
1385 HEALTH DEVELOPMENT			186,009	186,009
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,553,067	1,553,067
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			31,279	31,279
Total Development Budget Estimates			4,432,272	4,432,272
Total for Vote 879	13,117,026	4,174,611	4,432,272	21,723,908

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,939,835
121401 District Unconditional Grant Non-Wage	726,919
121402 Urban Unconditional Non-Wage	99,268
121403 District Discretionary Equalisation Development Grant	1,553,067
121450 Urban Unconditional Grant Wage	204,200
121451 District Unconditional Grant Wage	2,325,102
121463 Urban Discretionary Equalisation Development Grant	31,279
01 AGRO-INDUSTRIALIZATION	982,416
121466 Programme Conditional Grant - Wage Recurrent	337,750
121467 Programme Conditional Grant - Non Wage Recurrent	252,209
121470 Programme Conditional Grant - Development	392,457
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	732,873
121467 Programme Conditional Grant - Non Wage Recurrent	120,150
121470 Programme Conditional Grant - Development	597,908
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,753
121467 Programme Conditional Grant - Non Wage Recurrent	17,753
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	403,777
121470 Programme Conditional Grant - Development	403,777
12 HUMAN CAPITAL DEVELOPMENT	13,459,278
121466 Programme Conditional Grant - Wage Recurrent	10,249,974
121467 Programme Conditional Grant - Non Wage Recurrent	1,770,335
121470 Programme Conditional Grant - Development	1,438,969
14 PUBLIC SECTOR TRANSFORMATION	1,151,689
121608 Pensions Arrears	179,011
121617 Salary Arrears	505,315
122105 Pensions	237,307
122107 Gratuity	230,055
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	36,287
121467 Programme Conditional Grant - Non Wage Recurrent	36,287
Total for Vote 879	21,723,908

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,151,689
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	179,011
Pension and Gratuity Arrears	179,011
121617 Salary Arrears	505,315
Salary Arrears	505,315
122105 Pensions	237,307
Pension	237,307
122107 Gratuity	230,055
Gratuity	230,055
Total For Department 010 Administration	1,151,689
Department 040 Production and Marketing	589,959
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	337,750
Production and Marketing - Wage Conditional Grant	337,750
121467 Programme Conditional Grant - Non Wage Recurrent	252,209
o/w Agricultural Extension - Non Wage Recurrent	136,938
o/w Parish model Grant	86,049
o/w Production - Non-Wage Recurrent	29,222
Total For Department 040 Production and Marketing	589,959
Department 050 Health	4,042,408
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,590,475
Health - Wage Conditional Grant	3,590,475
121467 Programme Conditional Grant - Non Wage Recurrent	451,932
o/w Primary Health Care - Non Wage Recurrent (Government)	379,867
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,766
o/w Primary Healthcare - DHO allocation	63,300
Total For Department 050 Health	4,042,408
Department 060 Education	7,977,901
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,659,498
o/w Primary Education - Wage	5,091,588
o/w Secondary Education - Wage	1,567,911

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	1,318,403
o/w Primary Education - Non Wage Recurrent	839,422
o/w Secondary Education - Non Wage Recurrent	478,981
Total For Department 060 Education	7,977,901
Department 080 Water	93,381
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	93,381
o/w Rural Water & Sanitation - Non Wage Recurrent	93,381
Total For Department 080 Water	93,381
Department 090 Natural Resources	26,769
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	26,769
o/w Natural Resources & Environment - Non Wage Recurrent	26,769
Total For Department 090 Natural Resources	26,769
Department 100 Community Based Services	36,287
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	36,287
o/w Social Development - Non Wage Recurrent	36,287
Total For Department 100 Community Based Services	36,287
Department 130 Trade, Industry and Local Development	17,753
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,753
Trade and Industry - Non Wage Conditional Grant	17,753
Total For Department 130 Trade, Industry and Local Development	17,753
Department M MultiDepartment	3,355,489
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	726,919
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	263,843
o/w District UCG - NWR Subcounty	167,899
o/w Ex-Gratia District	109,680
o/w Honoraria for District LLG Councillors	71,426
o/w IFMIS District	30,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	5,867
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	99,268
o/w Urban UCG - NWR Town	99,268
121450 Urban Unconditional Grant Wage	204,200
o/w Town UCG - Wage	204,200
121451 District Unconditional Grant Wage	2,325,102
o/w District UCG - Wage	2,325,102
Total For Department M MultiDepartment	3,355,489
Total Recurrent Budget Estimates	17,291,637
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	392,457
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	392,457
o/w Agriculture Extension - Development	58,400
o/w Microscale Irrigation (roll-out) - development	294,825
o/w Production - Development	39,232
Total For Project 0100 PRODUCTION DEVELOPMENT	392,457
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	612,723
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	597,908
o/w Piped Water Subgrant	221,769
o/w Rural Water & Sanitation Subgrant	376,138
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	612,723
Project 1383 EDUCATION DEVELOPMENT	352,865
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	352,865
o/w Education Development - Formerly SFG	352,865
Total For Project 1383 EDUCATION DEVELOPMENT	352,865
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
Project 1385 HEALTH DEVELOPMENT	186,009
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	186,009
o/w Health Development - Formula and performance part	186,009
Total For Project 1385 HEALTH DEVELOPMENT	186,009
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,553,067
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,553,067
o/w USMID Refugee Hosting Districts	1,553,067
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,553,067
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	31,279
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	31,279
o/w Town DDEG	31,279
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	31,279
Total Development Budget Estimates	4,432,272
Total for Vote 879	21,723,908

VOTE: 880 Lira District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,331,782	964,160	24,940	3,320,882
01 AGRO-INDUSTRIALIZATION	1,040,951	445,330	224,599	1,710,880
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	569,817	350,364	920,181
07 PRIVATE SECTOR DEVELOPMENT	0	12,027	0	12,027
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	17,046,073	2,067,348	2,180,894	21,294,315
14 PUBLIC SECTOR TRANSFORMATION	0	6,305,844	0	6,305,844
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	42,736	0	42,736
Total for Vote 880	20,418,807	10,407,262	3,292,799	34,118,868

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	6,305,844		6,305,844
040 Production and Marketing	1,040,951	445,330		1,486,281
050 Health	3,980,151	301,853		4,282,004
060 Education	13,065,922	1,765,495		14,831,417
080 Water	0	549,361		549,361
090 Natural Resources	0	20,457		20,457
100 Community Based Services	0	42,736		42,736
130 Trade, Industry and Local Development	0	12,027		12,027
M MultiDepartment	2,331,782	964,160		3,295,943
Total Recurrent Budget Estimates	20,418,807	10,407,262		30,826,069
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			224,599	224,599
1382 WATER AND ENVIRONMENT DEVELOPMENT			350,364	350,364
1383 EDUCATION DEVELOPMENT			642,350	642,350
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			468,449	468,449
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,070,095	1,070,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			24,940	24,940
Total Development Budget Estimates			3,292,799	3,292,799
Total for Vote 880	20,418,807	10,407,262	3,292,799	34,118,868

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,320,882
121401 District Unconditional Grant Non-Wage	893,571
121402 Urban Unconditional Non-Wage	70,590
121450 Urban Unconditional Grant Wage	82,250
121451 District Unconditional Grant Wage	2,249,532
121463 Urban Discretionary Equalisation Development Grant	24,940
01 AGRO-INDUSTRIALIZATION	1,710,880
121466 Programme Conditional Grant - Wage Recurrent	1,040,951
121467 Programme Conditional Grant - Non Wage Recurrent	445,330
121470 Programme Conditional Grant - Development	224,599
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	920,181
121467 Programme Conditional Grant - Non Wage Recurrent	89,817
121469 Support Services Conditional Grant - Non Wage Recurrent	480,000
121470 Programme Conditional Grant - Development	335,549
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,027
121467 Programme Conditional Grant - Non Wage Recurrent	12,027
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	21,294,315
121466 Programme Conditional Grant - Wage Recurrent	17,046,073
121467 Programme Conditional Grant - Non Wage Recurrent	2,067,348
121470 Programme Conditional Grant - Development	2,180,894
14 PUBLIC SECTOR TRANSFORMATION	6,305,844
121608 Pensions Arrears	1,689,358
121617 Salary Arrears	109,703
122105 Pensions	3,651,520
122107 Gratuity	855,263
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	42,736
121467 Programme Conditional Grant - Non Wage Recurrent	42,736
Total for Vote 880	34,118,868

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	6,305,844
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	1,689,358
Pension and Gratuity Arrears	1,689,358
121617 Salary Arrears	109,703
Salary Arrears	109,703
122105 Pensions	3,651,520
Pension	3,651,520
122107 Gratuity	855,263
Gratuity	855,263
Total For Department 010 Administration	6,305,844
Department 040 Production and Marketing	1,486,281
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1,040,951
Production and Marketing - Wage Conditional Grant	1,040,951
121467 Programme Conditional Grant - Non Wage Recurrent	445,330
o/w Agricultural Extension - Non Wage Recurrent	363,316
o/w Parish model Grant	58,033
o/w Production - Non-Wage Recurrent	23,981
Total For Department 040 Production and Marketing	1,486,281
Department 050 Health	4,282,004
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,980,151
Health - Wage Conditional Grant	3,980,151
121467 Programme Conditional Grant - Non Wage Recurrent	301,853
o/w Primary Health Care - Non Wage Recurrent (Government)	256,190
o/w Primary Healthcare - DHO allocation	45,663
Total For Department 050 Health	4,282,004
Department 060 Education	14,831,417
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	13,065,922
o/w Primary Education - Wage	9,252,754
o/w Secondary Education - Wage	3,360,445
o/w Skills Development - Wage	452,722

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		1,765,495
o/w Primary Education - Non Wage Recurrent		1,153,758
o/w Secondary Education - Non Wage Recurrent		455,421
o/w Skills Development - Non Wage Recurrent		156,317
Total For Department 060 Education		14,831,417
Department 080 Water		549,361
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		69,361
o/w Rural Water & Sanitation - Non Wage Recurrent		69,361
121469 Support Services Conditional Grant - Non Wage Recurrent		480,000
Support Services Grant - Urban Water		480,000
Total For Department 080 Water		549,361
Department 090 Natural Resources		20,457
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		20,457
o/w Natural Resources & Environment - Non Wage Recurrent		20,457
Total For Department 090 Natural Resources		20,457
Department 100 Community Based Services		42,736
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		42,736
o/w Social Development - Non Wage Recurrent		42,736
Total For Department 100 Community Based Services		42,736
Department 130 Trade, Industry and Local Development		12,027
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		12,027
Trade and Industry - Non Wage Conditional Grant		12,027
Total For Department 130 Trade, Industry and Local Development		12,027
Department M MultiDepartment		3,295,943
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		893,571
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		270,012
o/w District UCG - NWR Subcounty		200,353

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	182,040
o/w Honoraria for District LLG Councillors	76,102
o/w IFMIS District	47,143
o/w IPPS District	25,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	14,716
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	70,590
o/w Urban UCG - NWR Town	70,590
121450 Urban Unconditional Grant Wage	82,250
o/w Town UCG - Wage	82,250
121451 District Unconditional Grant Wage	2,249,532
o/w District UCG - Wage	2,249,532
Total For Department M MultiDepartment	3,295,943
Total Recurrent Budget Estimates	30,826,069
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	224,599
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	224,599
o/w Agriculture Extension - Development	30,737
o/w Microscale Irrigation (roll-out) - development	157,240
o/w Production - Development	36,622
Total For Project 0100 PRODUCTION DEVELOPMENT	224,599
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	350,364
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	335,549
o/w Piped Water Subgrant	124,458
o/w Rural Water & Sanitation Subgrant	211,091
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	350,364
Project 1383 EDUCATION DEVELOPMENT	642,350
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	642,350
o/w Education Development - Formerly SFG	642,350

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Total For Project 1383 EDUCATION DEVELOPMENT	642,350
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	468,449
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	468,449
o/w Health Development - Formula and performance part	468,449
Total For Project 1385 HEALTH DEVELOPMENT	468,449
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,070,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	24,940
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	24,940
o/w Town DDEG	24,940
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	24,940
Total Development Budget Estimates	3,292,799
Total for Vote 880	34,118,868

VOTE: 881 Luuka District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,827,076	880,020	980,856	3,687,951
01 AGRO-INDUSTRIALIZATION	927,040	249,808	1,051,612	2,228,460
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	88,861	497,518	586,380
07 PRIVATE SECTOR DEVELOPMENT	0	12,843	0	12,843
12 HUMAN CAPITAL DEVELOPMENT	15,580,044	3,254,685	2,348,367	21,183,096
14 PUBLIC SECTOR TRANSFORMATION	0	1,258,156	300,000	1,558,156
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	50,832	0	50,832
Total for Vote 881	18,334,160	5,795,206	5,178,353	29,307,718

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,258,156		1,258,156
040 Production and Marketing	927,040	249,808		1,176,848
050 Health	3,231,423	434,863		3,666,286
060 Education	12,348,621	2,819,822		15,168,443
080 Water	0	67,995		67,995
090 Natural Resources	0	20,866		20,866
100 Community Based Services	0	50,832		50,832
130 Trade, Industry and Local Development	0	12,843		12,843
M MultiDepartment	1,827,076	880,020		2,707,096
Total Recurrent Budget Estimates	18,334,160	5,795,206		24,129,365
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			77,720	77,720
1382 WATER AND ENVIRONMENT DEVELOPMENT			497,518	497,518
1383 EDUCATION DEVELOPMENT			390,326	390,326
1385 HEALTH DEVELOPMENT			137,946	137,946
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,793,987	2,793,987
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,280,856	1,280,856
Total Development Budget Estimates			5,178,353	5,178,353
Total for Vote 881	18,334,160	5,795,206	5,178,353	29,307,718

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,687,951
121401 District Unconditional Grant Non-Wage	723,915
121402 Urban Unconditional Non-Wage	156,105
121403 District Discretionary Equalisation Development Grant	934,944
121450 Urban Unconditional Grant Wage	269,026
121451 District Unconditional Grant Wage	1,558,050
121463 Urban Discretionary Equalisation Development Grant	45,911
01 AGRO-INDUSTRIALIZATION	2,228,460
121466 Programme Conditional Grant - Wage Recurrent	927,040
121467 Programme Conditional Grant - Non Wage Recurrent	249,808
121470 Programme Conditional Grant - Development	1,051,612
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	586,380
121467 Programme Conditional Grant - Non Wage Recurrent	88,861
121470 Programme Conditional Grant - Development	482,704
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,843
121467 Programme Conditional Grant - Non Wage Recurrent	12,843
12 HUMAN CAPITAL DEVELOPMENT	21,183,096
121466 Programme Conditional Grant - Wage Recurrent	15,580,044
121467 Programme Conditional Grant - Non Wage Recurrent	3,254,685
121470 Programme Conditional Grant - Development	2,348,367
14 PUBLIC SECTOR TRANSFORMATION	1,558,156
121472 Transitional Conditional Grant - Development	300,000
122105 Pensions	535,396
122107 Gratuity	722,760
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	50,832
121467 Programme Conditional Grant - Non Wage Recurrent	50,832
Total for Vote 881	29,307,718

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,258,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	535,396
Pension	535,396
122107 Gratuity	722,760
Gratuity	722,760
Total For Department 010 Administration	1,258,156
Department 040 Production and Marketing	1,176,848
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	927,040
Production and Marketing - Wage Conditional Grant	927,040
121467 Programme Conditional Grant - Non Wage Recurrent	249,808
o/w Agricultural Extension - Non Wage Recurrent	158,867
o/w Parish model Grant	64,036
o/w Production - Non-Wage Recurrent	26,905
Total For Department 040 Production and Marketing	1,176,848
Department 050 Health	3,666,286
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,231,423
Health - Wage Conditional Grant	3,231,423
121467 Programme Conditional Grant - Non Wage Recurrent	434,863
o/w Primary Health Care - Non Wage Recurrent (Government)	335,882
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,503
o/w Primary Healthcare - DHO allocation	68,479
Total For Department 050 Health	3,666,286
Department 060 Education	15,168,443
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	12,348,621
o/w Primary Education - Wage	8,903,461
o/w Secondary Education - Wage	3,445,160
121467 Programme Conditional Grant - Non Wage Recurrent	2,819,822
o/w Primary Education - Non Wage Recurrent	1,225,191
o/w Secondary Education - Non Wage Recurrent	1,586,889
o/w SNE Education - Non Wage Recurrent	7,742

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Total For Department 060 Education		15,168,443
Department 080 Water		67,995
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		67,995
o/w Rural Water & Sanitation - Non Wage Recurrent		67,995
Total For Department 080 Water		67,995
Department 090 Natural Resources		20,866
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		20,866
o/w Natural Resources & Environment - Non Wage Recurrent		20,866
Total For Department 090 Natural Resources		20,866
Department 100 Community Based Services		50,832
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		50,832
o/w Social Development - Non Wage Recurrent		50,832
Total For Department 100 Community Based Services		50,832
Department 130 Trade, Industry and Local Development		12,843
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		12,843
Trade and Industry - Non Wage Conditional Grant		12,843
Total For Department 130 Trade, Industry and Local Development		12,843
Department M MultiDepartment		2,707,096
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		723,915
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		265,652
o/w District UCG - NWR Subcounty		196,909
o/w Ex-Gratia District		85,320
o/w Honoraria for District LLG Councillors		59,096
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		8,733
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		156,105

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Urban UCG - NWR Town	156,105
121450 Urban Unconditional Grant Wage	269,026
o/w Town UCG - Wage	269,026
121451 District Unconditional Grant Wage	1,558,050
o/w District UCG - Wage	1,558,050
Total For Department M MultiDepartment	2,707,096
Total Recurrent Budget Estimates	24,129,365
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	77,720
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	77,720
o/w Agriculture Extension - Development	36,884
o/w Production - Development	40,835
Total For Project 0100 PRODUCTION DEVELOPMENT	77,720
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	497,518
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	482,704
o/w Piped Water Subgrant	179,039
o/w Rural Water & Sanitation Subgrant	303,664
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	497,518
Project 1383 EDUCATION DEVELOPMENT	390,326
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	390,326
o/w Education Development - Formerly SFG	390,326
Total For Project 1383 EDUCATION DEVELOPMENT	390,326
Project 1385 HEALTH DEVELOPMENT	137,946
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	137,946
o/w Health Development - Formula and performance part	137,946
Total For Project 1385 HEALTH DEVELOPMENT	137,946
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,793,987

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,793,987
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	920,000
o/w Micro Scale Irrigation - Development	973,892
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,793,987
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,280,856
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	934,944
o/w District DDEG - Local Government Grant	311,940
o/w Subcounty DDEG - Local Government Grant	623,005
121463 Urban Discretionary Equalisation Development Grant	45,911
o/w Town DDEG	45,911
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,280,856
Total Development Budget Estimates	5,178,353
Total for Vote 881	29,307,718

VOTE: 882 Luwero District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,563,518	1,626,617	126,081	5,316,216
01 AGRO-INDUSTRIALIZATION	1,324,090	446,669	1,916,017	3,686,777
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	130,975	778,452	909,427
07 PRIVATE SECTOR DEVELOPMENT	0	18,457	0	18,457
12 HUMAN CAPITAL DEVELOPMENT	38,284,755	6,184,755	3,027,702	47,497,213
14 PUBLIC SECTOR TRANSFORMATION	0	5,043,483	500,000	5,543,483
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	89,539	0	89,539
Total for Vote 882	43,172,364	13,540,497	6,348,252	63,061,113

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	5,043,483		5,043,483
040 Production and Marketing	1,324,090	446,669		1,770,759
050 Health	10,501,530	1,216,494		11,718,025
060 Education	27,783,225	4,968,261		32,751,486
080 Water	0	93,307		93,307
090 Natural Resources	0	37,668		37,668
100 Community Based Services	0	89,539		89,539
130 Trade, Industry and Local Development	0	18,457		18,457
M MultiDepartment	3,563,518	1,626,617		5,190,135
Total Recurrent Budget Estimates	43,172,364	13,540,497		56,712,861
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			130,067	130,067
1382 WATER AND ENVIRONMENT DEVELOPMENT			778,452	778,452
1383 EDUCATION DEVELOPMENT			500,920	500,920
1385 HEALTH DEVELOPMENT			926,688	926,688
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,386,045	3,386,045
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			626,081	626,081
Total Development Budget Estimates			6,348,252	6,348,252
Total for Vote 882	43,172,364	13,540,497	6,348,252	63,061,113

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,316,216
121401 District Unconditional Grant Non-Wage	1,177,281
121402 Urban Unconditional Non-Wage	449,336
121450 Urban Unconditional Grant Wage	930,381
121451 District Unconditional Grant Wage	2,633,137
121463 Urban Discretionary Equalisation Development Grant	126,081
01 AGRO-INDUSTRIALIZATION	3,686,777
121466 Programme Conditional Grant - Wage Recurrent	1,324,090
121467 Programme Conditional Grant - Non Wage Recurrent	446,669
121470 Programme Conditional Grant - Development	1,916,017
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	909,427
121467 Programme Conditional Grant - Non Wage Recurrent	130,975
121470 Programme Conditional Grant - Development	763,637
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	18,457
121467 Programme Conditional Grant - Non Wage Recurrent	18,457
12 HUMAN CAPITAL DEVELOPMENT	47,497,213
121466 Programme Conditional Grant - Wage Recurrent	38,284,755
121467 Programme Conditional Grant - Non Wage Recurrent	6,184,755
121470 Programme Conditional Grant - Development	2,527,702
121472 Transitional Conditional Grant - Development	500,000
14 PUBLIC SECTOR TRANSFORMATION	5,543,483
121472 Transitional Conditional Grant - Development	500,000
121608 Pensions Arrears	74,166
121617 Salary Arrears	9,600
122105 Pensions	2,294,400
122107 Gratuity	2,665,317
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	89,539
121467 Programme Conditional Grant - Non Wage Recurrent	89,539
Total for Vote 882	63,061,113

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

Recurrent Budget Estimates		Total
Department 010 Administration		5,043,483
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		74,166
Pension and Gratuity Arrears		74,166
121617 Salary Arrears		9,600
Salary Arrears		9,600
122105 Pensions		2,294,400
Pension		2,294,400
122107 Gratuity		2,665,317
Gratuity		2,665,317
Total For Department 010 Administration		5,043,483
Department 040 Production and Marketing		1,770,759
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,324,090
Production and Marketing - Wage Conditional Grant		1,324,090
121467 Programme Conditional Grant - Non Wage Recurrent		446,669
o/w Agricultural Extension - Non Wage Recurrent		297,447
o/w Parish model Grant		101,057
o/w Production - Non-Wage Recurrent		48,165
Total For Department 040 Production and Marketing		1,770,759
Department 050 Health		11,718,025
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,501,530
Health - Wage Conditional Grant		10,501,530
121467 Programme Conditional Grant - Non Wage Recurrent		1,216,494
o/w Primary Health Care - Non Wage Recurrent (Government)		568,424
o/w Primary Health Care - Non Wage Recurrent (PNFP)		92,302
o/w Primary Healthcare - DHO allocation		103,641
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		335,328
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		116,799
Total For Department 050 Health		11,718,025
Department 060 Education		32,751,486
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	900	27,783,225

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage	18,091,618
o/w Secondary Education - Wage	8,767,856
o/w Skills Development - Wage	923,751
121467 Programme Conditional Grant - Non Wage Recurrent	4,968,261
o/w Primary Education - Non Wage Recurrent	2,369,902
o/w Secondary Education - Non Wage Recurrent	2,379,944
o/w Skills Development - Non Wage Recurrent	188,138
o/w SNE Education - Non Wage Recurrent	30,276
Total For Department 060 Education	32,751,486
Department 080 Water	93,307
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	93,307
o/w Rural Water & Sanitation - Non Wage Recurrent	93,307
Total For Department 080 Water	93,307
Department 090 Natural Resources	37,668
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	37,668
o/w Natural Resources & Environment - Non Wage Recurrent	37,668
Total For Department 090 Natural Resources	37,668
Department 100 Community Based Services	89,539
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	89,539
o/w Social Development - Non Wage Recurrent	89,539
Total For Department 100 Community Based Services	89,539
Department 130 Trade, Industry and Local Development	18,457
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,457
Trade and Industry - Non Wage Conditional Grant	18,457
Total For Department 130 Trade, Industry and Local Development	18,457
Department M MultiDepartment	5,190,135
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,177,281
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR District	341,382
o/w District UCG - NWR Subcounty	297,136
o/w Ex-Gratia District	254,080
o/w Honoraria for District LLG Councillors	152,887
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	23,591
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	449,336
o/w Urban UCG - NWR Town	449,336
121450 Urban Unconditional Grant Wage	930,381
o/w Town UCG - Wage	930,381
121451 District Unconditional Grant Wage	2,633,137
o/w District UCG - Wage	2,633,137
Total For Department M MultiDepartment	5,190,135
Total Recurrent Budget Estimates	56,712,861
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	130,067
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	130,067
o/w Agriculture Extension - Development	55,326
o/w Production - Development	74,741
Total For Project 0100 PRODUCTION DEVELOPMENT	130,067
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	778,452
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	763,637
o/w Piped Water Subgrant	283,240
o/w Rural Water & Sanitation Subgrant	480,397
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	778,452
Project 1383 EDUCATION DEVELOPMENT	500,920
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	500,920
o/w Education Development - Formerly SFG	500,920

Local Government

Total For Project 1383 EDUCATION DEVELOPMENT	500,920
Project 1385 HEALTH DEVELOPMENT	926,688
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	426,688
o/w Health Development - Formula and performance part	426,688
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - Health Ad Hoc	500,000
Total For Project 1385 HEALTH DEVELOPMENT	926,688
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,386,045
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	3,386,045
o/w Education Development - UGIFT Seed Secondary Schools	1,600,095
o/w Micro Scale Irrigation - Development	1,785,950
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,386,045
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	626,081
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	126,081
o/w Town DDEG	126,081
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - PSM Ad Hoc	500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	626,081
Total Development Budget Estimates	6,348,252
Total for Vote 882	63,061,113

VOTE: 883 Lwengo District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,033,471	931,067	800,535	3,765,073
01 AGRO-INDUSTRIALIZATION	826,513	275,807	986,108	2,088,429
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	87,523	557,297	644,821
07 PRIVATE SECTOR DEVELOPMENT	0	12,298	0	12,298
12 HUMAN CAPITAL DEVELOPMENT	16,381,301	2,864,020	1,555,478	20,800,799
14 PUBLIC SECTOR TRANSFORMATION	0	1,489,962	300,000	1,789,962
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	46,709	0	46,709
Total for Vote 883	19,241,286	5,707,386	4,199,418	29,148,090

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,489,962		1,489,962
040 Production and Marketing	826,513	275,807		1,102,320
050 Health	4,337,229	397,163		4,734,392
060 Education	12,044,072	2,466,857		14,510,929
080 Water	0	65,606		65,606
090 Natural Resources	0	21,917		21,917
100 Community Based Services	0	46,709		46,709
130 Trade, Industry and Local Development	0	12,298		12,298
M MultiDepartment	2,033,471	931,067		2,964,538
Total Recurrent Budget Estimates	19,241,286	5,707,386		24,948,672
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			69,271	69,271
1382 WATER AND ENVIRONMENT DEVELOPMENT			557,297	557,297
1383 EDUCATION DEVELOPMENT			414,309	414,309
1385 HEALTH DEVELOPMENT			241,074	241,074
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,816,933	1,816,933
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,100,535	1,100,535
Total Development Budget Estimates			4,199,418	4,199,418
Total for Vote 883	19,241,286	5,707,386	4,199,418	29,148,090

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,765,073
121401 District Unconditional Grant Non-Wage	732,049
121402 Urban Unconditional Non-Wage	199,018
121403 District Discretionary Equalisation Development Grant	742,008
121450 Urban Unconditional Grant Wage	436,970
121451 District Unconditional Grant Wage	1,596,501
121463 Urban Discretionary Equalisation Development Grant	58,527
01 AGRO-INDUSTRIALIZATION	2,088,429
121466 Programme Conditional Grant - Wage Recurrent	826,513
121467 Programme Conditional Grant - Non Wage Recurrent	275,807
121470 Programme Conditional Grant - Development	986,108
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	644,821
121467 Programme Conditional Grant - Non Wage Recurrent	87,523
121470 Programme Conditional Grant - Development	542,482
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,298
121467 Programme Conditional Grant - Non Wage Recurrent	12,298
12 HUMAN CAPITAL DEVELOPMENT	20,800,799
121466 Programme Conditional Grant - Wage Recurrent	16,381,301
121467 Programme Conditional Grant - Non Wage Recurrent	2,864,020
121470 Programme Conditional Grant - Development	1,555,478
14 PUBLIC SECTOR TRANSFORMATION	1,789,962
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	77,878
121617 Salary Arrears	20,555
122105 Pensions	762,866
122107 Gratuity	628,662
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	46,709
121467 Programme Conditional Grant - Non Wage Recurrent	46,709
Total for Vote 883	29,148,090

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,489,962
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	77,878
Pension and Gratuity Arrears	77,878
121617 Salary Arrears	20,555
Salary Arrears	20,555
122105 Pensions	762,866
Pension	762,866
122107 Gratuity	628,662
Gratuity	628,662
Total For Department 010 Administration	1,489,962
Department 040 Production and Marketing	1,102,320
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	826,513
Production and Marketing - Wage Conditional Grant	826,513
121467 Programme Conditional Grant - Non Wage Recurrent	275,807
o/w Agricultural Extension - Non Wage Recurrent	204,731
o/w Parish model Grant	45,025
o/w Production - Non-Wage Recurrent	26,051
Total For Department 040 Production and Marketing	1,102,320
Department 050 Health	4,734,392
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,337,229
Health - Wage Conditional Grant	4,337,229
121467 Programme Conditional Grant - Non Wage Recurrent	397,163
o/w Primary Health Care - Non Wage Recurrent (Government)	293,112
o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,903
o/w Primary Healthcare - DHO allocation	57,148
Total For Department 050 Health	4,734,392
Department 060 Education	14,510,929
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	12,044,072
o/w Primary Education - Wage	8,669,936
o/w Secondary Education - Wage	2,986,346

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	387,790
121467 Programme Conditional Grant - Non Wage Recurrent	2,466,857
o/w Primary Education - Non Wage Recurrent	1,118,566
o/w Secondary Education - Non Wage Recurrent	1,191,974
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	14,510,929
Department 080 Water	65,606
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	65,606
o/w Rural Water & Sanitation - Non Wage Recurrent	65,606
Total For Department 080 Water	65,606
Department 090 Natural Resources	21,917
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	21,917
o/w Natural Resources & Environment - Non Wage Recurrent	21,917
Total For Department 090 Natural Resources	21,917
Department 100 Community Based Services	46,709
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	46,709
o/w Social Development - Non Wage Recurrent	46,709
Total For Department 100 Community Based Services	46,709
Department 130 Trade, Industry and Local Development	12,298
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,298
Trade and Industry - Non Wage Conditional Grant	12,298
Total For Department 130 Trade, Industry and Local Development	12,298
Department M MultiDepartment	2,964,538
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	732,049
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	250,117
o/w District UCG - NWR Subcounty	171,629
o/w Ex-Gratia District	133,440

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors	57,821
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	10,838
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	199,018
o/w Urban UCG - NWR Town	199,018
121450 Urban Unconditional Grant Wage	436,970
o/w Town UCG - Wage	436,970
121451 District Unconditional Grant Wage	1,596,501
o/w District UCG - Wage	1,596,501
Total For Department M MultiDepartment	2,964,538
Total Recurrent Budget Estimates	24,948,672
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	69,271
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	69,271
o/w Agriculture Extension - Development	30,737
o/w Production - Development	38,534
Total For Project 0100 PRODUCTION DEVELOPMENT	69,271
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	557,297
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	542,482
o/w Piped Water Subgrant	201,212
o/w Rural Water & Sanitation Subgrant	341,271
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	557,297
Project 1383 EDUCATION DEVELOPMENT	414,309
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	414,309
o/w Education Development - Formerly SFG	414,309
Total For Project 1383 EDUCATION DEVELOPMENT	414,309
Project 1385 HEALTH DEVELOPMENT	241,074

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	241,074
o/w Health Development - Formula and performance part	241,074
Total For Project 1385 HEALTH DEVELOPMENT	241,074
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,816,933
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,816,933
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Micro Scale Irrigation - Development	916,838
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,816,933
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,100,535
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	742,008
o/w District DDEG - Local Government Grant	306,700
o/w Subcounty DDEG - Local Government Grant	435,308
121463 Urban Discretionary Equalisation Development Grant	58,527
o/w Town DDEG	58,527
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,100,535
Total Development Budget Estimates	4,199,418
Total for Vote 883	29,148,090

VOTE: 884 Lyantonde District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,710,315	616,125	482,527	2,808,966
01 AGRO-INDUSTRIALIZATION	659,902	175,399	160,685	995,987
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	61,954	385,233	447,186
07 PRIVATE SECTOR DEVELOPMENT	0	9,419	0	9,419
12 HUMAN CAPITAL DEVELOPMENT	11,073,631	1,861,783	1,191,674	14,127,088
14 PUBLIC SECTOR TRANSFORMATION	0	500,709	0	500,709
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	22,304	0	22,304
Total for Vote 884	13,443,848	3,247,692	2,220,119	18,911,659

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	500,709		500,709
040 Production and Marketing	659,902	175,399		835,302
050 Health	5,869,102	661,343		6,530,445
060 Education	5,204,530	1,200,439		6,404,969
080 Water	0	50,672		50,672
090 Natural Resources	0	11,282		11,282
100 Community Based Services	0	22,304		22,304
130 Trade, Industry and Local Development	0	9,419		9,419
M MultiDepartment	1,710,315	616,125		2,326,440
Total Recurrent Budget Estimates	13,443,848	3,247,692		16,691,541
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			160,685	160,685
1382 WATER AND ENVIRONMENT DEVELOPMENT			385,233	385,233
1383 EDUCATION DEVELOPMENT			182,299	182,299
1385 HEALTH DEVELOPMENT			109,281	109,281
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			482,527	482,527
Total Development Budget Estimates			2,220,119	2,220,119
Total for Vote 884	13,443,848	3,247,692	2,220,119	18,911,659

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,808,966
121401 District Unconditional Grant Non-Wage	557,103
121402 Urban Unconditional Non-Wage	59,022
121403 District Discretionary Equalisation Development Grant	461,182
121450 Urban Unconditional Grant Wage	200,816
121451 District Unconditional Grant Wage	1,509,499
121463 Urban Discretionary Equalisation Development Grant	21,345
01 AGRO-INDUSTRIALIZATION	995,987
121466 Programme Conditional Grant - Wage Recurrent	659,902
121467 Programme Conditional Grant - Non Wage Recurrent	175,399
121470 Programme Conditional Grant - Development	160,685
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	447,186
121467 Programme Conditional Grant - Non Wage Recurrent	61,954
121470 Programme Conditional Grant - Development	370,418
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,419
121467 Programme Conditional Grant - Non Wage Recurrent	9,419
12 HUMAN CAPITAL DEVELOPMENT	14,127,088
121466 Programme Conditional Grant - Wage Recurrent	11,073,631
121467 Programme Conditional Grant - Non Wage Recurrent	1,861,783
121470 Programme Conditional Grant - Development	1,191,674
14 PUBLIC SECTOR TRANSFORMATION	500,709
122105 Pensions	247,247
122107 Gratuity	253,462
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	22,304
121467 Programme Conditional Grant - Non Wage Recurrent	22,304
Total for Vote 884	18,911,659

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

Recurrent Budget Estimates		Total
Department 010 Administration		500,709
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		247,247
Pension		247,247
122107 Gratuity		253,462
Gratuity		253,462
Total For Department 010 Administration		500,709
Department 040 Production and Marketing		835,302
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		659,902
Production and Marketing - Wage Conditional Grant		659,902
121467 Programme Conditional Grant - Non Wage Recurrent		175,399
o/w Agricultural Extension - Non Wage Recurrent		131,278
o/w Parish model Grant		30,017
o/w Production - Non-Wage Recurrent		14,104
Total For Department 040 Production and Marketing		835,302
Department 050 Health		6,530,445
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,869,102
Health - Wage Conditional Grant		5,869,102
121467 Programme Conditional Grant - Non Wage Recurrent		661,343
o/w Primary Health Care - Non Wage Recurrent (Government)		128,570
o/w Primary Health Care - Non Wage Recurrent (PNFP)		10,204
o/w Primary Healthcare - DHO allocation		44,508
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		478,061
Total For Department 050 Health		6,530,445
Department 060 Education		6,404,969
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,204,530
o/w Primary Education - Wage		3,087,086
o/w Secondary Education - Wage		1,758,242
o/w Skills Development - Wage		359,202
121467 Programme Conditional Grant - Non Wage Recurrent		1,200,439
o/w Primary Education - Non Wage Recurrent	914	432,297

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	611,826
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	6,404,969
Department 080 Water	50,672
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	50,672
o/w Rural Water & Sanitation - Non Wage Recurrent	50,672
Total For Department 080 Water	50,672
Department 090 Natural Resources	11,282
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,282
o/w Natural Resources & Environment - Non Wage Recurrent	11,282
Total For Department 090 Natural Resources	11,282
Department 100 Community Based Services	22,304
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	22,304
o/w Social Development - Non Wage Recurrent	22,304
Total For Department 100 Community Based Services	22,304
Department 130 Trade, Industry and Local Development	9,419
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,419
Trade and Industry - Non Wage Conditional Grant	9,419
Total For Department 130 Trade, Industry and Local Development	9,419
Department M MultiDepartment	2,326,440
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	557,103
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	197,866
o/w District UCG - NWR Subcounty	102,696
o/w Ex-Gratia District	97,680
o/w Honoraria for District LLG Councillors	45,916
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	4,740
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	59,022
o/w Urban UCG - NWR Town	59,022
121450 Urban Unconditional Grant Wage	200,816
o/w Town UCG - Wage	200,816
121451 District Unconditional Grant Wage	1,509,499
o/w District UCG - Wage	1,509,499
Total For Department M MultiDepartment	2,326,440
Total Recurrent Budget Estimates	16,691,541
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	160,685
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	160,685
o/w Agriculture Extension - Development	24,590
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	18,166
Total For Project 0100 PRODUCTION DEVELOPMENT	160,685
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	385,233
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	370,418
o/w Piped Water Subgrant	137,391
o/w Rural Water & Sanitation Subgrant	233,026
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	385,233
Project 1383 EDUCATION DEVELOPMENT	182,299
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	182,299
o/w Education Development - Formerly SFG	182,299
Total For Project 1383 EDUCATION DEVELOPMENT	182,299
Project 1385 HEALTH DEVELOPMENT	109,281
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	109,281

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Health Development - Formula and performance part	109,281
Total For Project 1385 HEALTH DEVELOPMENT	109,281
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	482,527
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	461,182
o/w District DDEG - Local Government Grant	166,008
o/w Subcounty DDEG - Local Government Grant	295,173
121463 Urban Discretionary Equalisation Development Grant	21,345
o/w Town DDEG	21,345
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	482,527
Total Development Budget Estimates	2,220,119
Total for Vote 884	18,911,659

VOTE: 885 Madi-Okollo District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,094,923	729,631	3,192,011	6,016,565
01 AGRO-INDUSTRIALIZATION	328,000	156,804	243,368	728,173
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	116,803	559,353	676,155
07 PRIVATE SECTOR DEVELOPMENT	0	11,803	0	11,803
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	200,000	200,000
12 HUMAN CAPITAL DEVELOPMENT	9,188,183	1,981,914	2,515,211	13,685,308
14 PUBLIC SECTOR TRANSFORMATION	0	1,499,338	0	1,499,338
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	31,803	0	31,803
Total for Vote 885	11,611,107	4,528,095	6,709,943	22,849,145

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,499,338		1,499,338
040 Production and Marketing	328,000	156,804		484,804
050 Health	2,422,247	469,635		2,891,882
060 Education	6,765,936	1,512,279		8,278,215
080 Water	0	89,365		89,365
090 Natural Resources	0	27,438		27,438
100 Community Based Services	0	31,803		31,803
130 Trade, Industry and Local Development	0	11,803		11,803
M MultiDepartment	2,094,923	729,631		2,824,554
Total Recurrent Budget Estimates	11,611,107	4,528,095		16,139,202
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			243,368	243,368
1382 WATER AND ENVIRONMENT DEVELOPMENT			559,353	559,353
1383 EDUCATION DEVELOPMENT			536,488	536,488
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	200,000
1385 HEALTH DEVELOPMENT			158,722	158,722
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,169,101	3,169,101
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,820,000	1,820,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			22,910	22,910
Total Development Budget Estimates			6,709,943	6,709,943
Total for Vote 885	11,611,107	4,528,095	6,709,943	22,849,145

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,016,565
121401 District Unconditional Grant Non-Wage	655,515
121402 Urban Unconditional Non-Wage	74,115
121403 District Discretionary Equalisation Development Grant	3,169,101
121450 Urban Unconditional Grant Wage	229,019
121451 District Unconditional Grant Wage	1,865,904
121463 Urban Discretionary Equalisation Development Grant	22,910
01 AGRO-INDUSTRIALIZATION	728,173
121466 Programme Conditional Grant - Wage Recurrent	328,000
121467 Programme Conditional Grant - Non Wage Recurrent	156,804
121470 Programme Conditional Grant - Development	243,368
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	676,155
121467 Programme Conditional Grant - Non Wage Recurrent	116,803
121470 Programme Conditional Grant - Development	544,538
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,803
121467 Programme Conditional Grant - Non Wage Recurrent	11,803
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	200,000
121472 Transitional Conditional Grant - Development	200,000
12 HUMAN CAPITAL DEVELOPMENT	13,685,308
121466 Programme Conditional Grant - Wage Recurrent	9,188,183
121467 Programme Conditional Grant - Non Wage Recurrent	1,981,914
121470 Programme Conditional Grant - Development	2,515,211
14 PUBLIC SECTOR TRANSFORMATION	1,499,338
121617 Salary Arrears	146,033
122105 Pensions	117,333
122107 Gratuity	1,235,972
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	31,803
121467 Programme Conditional Grant - Non Wage Recurrent	31,803
Total for Vote 885	22,849,145

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,499,338
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		146,033
Salary Arrears		146,033
122105 Pensions		117,333
Pension		117,333
122107 Gratuity		1,235,972
Gratuity		1,235,972
Total For Department 010 Administration		1,499,338
Department 040 Production and Marketing		484,804
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		328,000
Production and Marketing - Wage Conditional Grant		328,000
121467 Programme Conditional Grant - Non Wage Recurrent		156,804
o/w Agricultural Extension - Non Wage Recurrent		89,901
o/w Parish model Grant		46,026
o/w Production - Non-Wage Recurrent		20,878
Total For Department 040 Production and Marketing		484,804
Department 050 Health		2,891,882
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,422,247
Health - Wage Conditional Grant		2,422,247
121467 Programme Conditional Grant - Non Wage Recurrent		469,635
o/w Primary Health Care - Non Wage Recurrent (Government)		379,584
o/w Primary Health Care - Non Wage Recurrent (PNFP)		27,717
o/w Primary Healthcare - DHO allocation		62,333
Total For Department 050 Health		2,891,882
Department 060 Education		8,278,215
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,765,936
o/w Primary Education - Wage		5,206,148
o/w Secondary Education - Wage		1,046,968
o/w Skills Development - Wage		512,819
121467 Programme Conditional Grant - Non Wage Recurrent	921	1,512,279

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	1,211,355
o/w Secondary Education - Non Wage Recurrent	178,331
o/w Skills Development - Non Wage Recurrent	122,593
Total For Department 060 Education	8,278,215
Department 080 Water	89,365
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	89,365
o/w Rural Water & Sanitation - Non Wage Recurrent	89,365
Total For Department 080 Water	89,365
Department 090 Natural Resources	27,438
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	27,438
o/w Natural Resources & Environment - Non Wage Recurrent	27,438
Total For Department 090 Natural Resources	27,438
Department 100 Community Based Services	31,803
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	31,803
o/w Social Development - Non Wage Recurrent	31,803
Total For Department 100 Community Based Services	31,803
Department 130 Trade, Industry and Local Development	11,803
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,803
Trade and Industry - Non Wage Conditional Grant	11,803
Total For Department 130 Trade, Industry and Local Development	11,803
Department M MultiDepartment	2,824,554
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	655,515
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	241,840
o/w District UCG - NWR Subcounty	158,884
o/w Ex-Gratia District	85,200
o/w Honoraria for District LLG Councillors	54,845
o/w IFMIS District	30,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,541
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	74,115
o/w Urban UCG - NWR Town	74,115
121450 Urban Unconditional Grant Wage	229,019
o/w Town UCG - Wage	229,019
121451 District Unconditional Grant Wage	1,865,904
o/w District UCG - Wage	1,865,904
Total For Department M MultiDepartment	2,824,554
Total Recurrent Budget Estimates	16,139,202
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	243,368
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	243,368
o/w Agriculture Extension - Development	36,884
o/w Microscale Irrigation (roll-out) - development	176,895
o/w Production - Development	29,589
Total For Project 0100 PRODUCTION DEVELOPMENT	243,368
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	559,353
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	544,538
o/w Piped Water Subgrant	201,974
o/w Rural Water & Sanitation Subgrant	342,564
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	559,353
Project 1383 EDUCATION DEVELOPMENT	536,488
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	536,488
o/w Education Development - Formerly SFG	536,488
Total For Project 1383 EDUCATION DEVELOPMENT	536,488
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	200,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - Works Ad Hoc	200,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	200,000
Project 1385 HEALTH DEVELOPMENT	158,722
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	158,722
o/w Health Development - Formula and performance part	158,722
Total For Project 1385 HEALTH DEVELOPMENT	158,722
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,169,101
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	3,169,101
o/w USMID Refugee Hosting Districts	3,169,101
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,169,101
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,820,000
o/w Health Development - Facility upgrades	1,820,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	22,910
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	22,910
o/w Town DDEG	22,910
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	22,910
Total Development Budget Estimates	6,709,943
Total for Vote 885	22,849,145

VOTE: 886 Manafwa District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,876,386	1,385,257	36,170	5,297,814
01 AGRO-INDUSTRIALIZATION	772,200	323,816	683,473	1,779,489
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	63,141	413,510	476,651
07 PRIVATE SECTOR DEVELOPMENT	0	9,704	0	9,704
12 HUMAN CAPITAL DEVELOPMENT	13,732,675	2,429,631	3,016,310	19,178,616
14 PUBLIC SECTOR TRANSFORMATION	0	3,104,828	0	3,104,828
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	31,056	0	31,056
Total for Vote 886	18,381,261	7,347,434	4,149,464	29,878,159

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,104,828		3,104,828
040 Production and Marketing	772,200	323,816		1,096,016
050 Health	5,079,467	233,858		5,313,325
060 Education	8,653,208	2,195,773		10,848,981
080 Water	0	52,867		52,867
090 Natural Resources	0	10,274		10,274
100 Community Based Services	0	31,056		31,056
130 Trade, Industry and Local Development	0	9,704		9,704
M MultiDepartment	3,876,386	1,385,257		5,261,644
Total Recurrent Budget Estimates	18,381,261	7,347,434		25,728,695
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			122,294	122,294
1382 WATER AND ENVIRONMENT DEVELOPMENT			413,510	413,510
1383 EDUCATION DEVELOPMENT			448,727	448,727
1385 HEALTH DEVELOPMENT			167,488	167,488
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,961,274	2,961,274
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			36,170	36,170
Total Development Budget Estimates			4,149,464	4,149,464
Total for Vote 886	18,381,261	7,347,434	4,149,464	29,878,159

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,297,814
121401 District Unconditional Grant Non-Wage	1,223,945
121402 Urban Unconditional Non-Wage	161,312
121450 Urban Unconditional Grant Wage	374,508
121451 District Unconditional Grant Wage	3,501,878
121463 Urban Discretionary Equalisation Development Grant	36,170
01 AGRO-INDUSTRIALIZATION	1,779,489
121466 Programme Conditional Grant - Wage Recurrent	772,200
121467 Programme Conditional Grant - Non Wage Recurrent	323,816
121470 Programme Conditional Grant - Development	683,473
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	476,651
121467 Programme Conditional Grant - Non Wage Recurrent	63,141
121470 Programme Conditional Grant - Development	398,695
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,704
121467 Programme Conditional Grant - Non Wage Recurrent	9,704
12 HUMAN CAPITAL DEVELOPMENT	19,178,616
121466 Programme Conditional Grant - Wage Recurrent	13,732,675
121467 Programme Conditional Grant - Non Wage Recurrent	2,429,631
121470 Programme Conditional Grant - Development	3,016,310
14 PUBLIC SECTOR TRANSFORMATION	3,104,828
121608 Pensions Arrears	3,656
121617 Salary Arrears	220,257
122105 Pensions	1,430,543
122107 Gratuity	1,450,372
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	31,056
121467 Programme Conditional Grant - Non Wage Recurrent	31,056
Total for Vote 886	29,878,159

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	3,104,828
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	3,656
Pension and Gratuity Arrears	3,656
121617 Salary Arrears	220,257
Salary Arrears	220,257
122105 Pensions	1,430,543
Pension	1,430,543
122107 Gratuity	1,450,372
Gratuity	1,450,372
Total For Department 010 Administration	3,104,828
Department 040 Production and Marketing	1,096,016
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	772,200
Production and Marketing - Wage Conditional Grant	772,200
121467 Programme Conditional Grant - Non Wage Recurrent	323,816
o/w Agricultural Extension - Non Wage Recurrent	151,560
o/w Parish model Grant	155,088
o/w Production - Non-Wage Recurrent	17,168
Total For Department 040 Production and Marketing	1,096,016
Department 050 Health	5,313,325
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,079,467
Health - Wage Conditional Grant	5,079,467
121467 Programme Conditional Grant - Non Wage Recurrent	233,858
o/w Primary Health Care - Non Wage Recurrent (Government)	175,992
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,485
o/w Primary Healthcare - DHO allocation	38,381
Total For Department 050 Health	5,313,325
Department 060 Education	10,848,981
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	8,653,208
o/w Primary Education - Wage	5,946,443
o/w Secondary Education - Wage	2,655,437

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	51,329
121467 Programme Conditional Grant - Non Wage Recurrent	2,195,773
o/w Primary Education - Non Wage Recurrent	1,016,593
o/w Secondary Education - Non Wage Recurrent	1,179,180
Total For Department 060 Education	10,848,981
Department 080 Water	52,867
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	52,867
o/w Rural Water & Sanitation - Non Wage Recurrent	52,867
Total For Department 080 Water	52,867
Department 090 Natural Resources	10,274
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,274
o/w Natural Resources & Environment - Non Wage Recurrent	10,274
Total For Department 090 Natural Resources	10,274
Department 100 Community Based Services	31,056
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	31,056
o/w Social Development - Non Wage Recurrent	31,056
Total For Department 100 Community Based Services	31,056
Department 130 Trade, Industry and Local Development	9,704
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,704
Trade and Industry - Non Wage Conditional Grant	9,704
Total For Department 130 Trade, Industry and Local Development	9,704
Department M MultiDepartment	5,261,644
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,223,945
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	263,356
o/w District UCG - NWR Subcounty	237,201
o/w Ex-Gratia District	503,520
o/w Honoraria for District LLG Councillors	104,587

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	7,076
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	161,312
o/w Urban UCG - NWR Town	161,312
121450 Urban Unconditional Grant Wage	374,508
o/w Town UCG - Wage	374,508
121451 District Unconditional Grant Wage	3,501,878
o/w District UCG - Wage	3,501,878
Total For Department M MultiDepartment	5,261,644
Total Recurrent Budget Estimates	25,728,695
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	122,294
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	122,294
o/w Agriculture Extension - Development	98,358
o/w Production - Development	23,936
Total For Project 0100 PRODUCTION DEVELOPMENT	122,294
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	413,510
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	398,695
o/w Piped Water Subgrant	147,880
o/w Rural Water & Sanitation Subgrant	250,816
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	413,510
Project 1383 EDUCATION DEVELOPMENT	448,727
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	448,727
o/w Education Development - Formerly SFG	448,727
Total For Project 1383 EDUCATION DEVELOPMENT	448,727
Project 1385 HEALTH DEVELOPMENT	167,488

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	167,488
o/w Health Development - Formula and performance part	167,488
Total For Project 1385 HEALTH DEVELOPMENT	167,488
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,961,274
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,961,274
o/w Education Development - UGIFT Seed Secondary Schools	2,400,095
o/w Micro Scale Irrigation - Development	561,179
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,961,274
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	36,170
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	36,170
o/w Town DDEG	36,170
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	36,170
Total Development Budget Estimates	4,149,464
Total for Vote 886	29,878,159

VOTE: 887 Maracha District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,092,180	1,172,947	37,820	3,302,947
01 AGRO-INDUSTRIALIZATION	796,608	263,325	364,883	1,424,815
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	74,692	377,560	452,252
07 PRIVATE SECTOR DEVELOPMENT	0	10,849	0	10,849
12 HUMAN CAPITAL DEVELOPMENT	16,070,419	2,506,700	3,226,199	21,803,319
14 PUBLIC SECTOR TRANSFORMATION	0	2,032,291	0	2,032,291
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	38,717	0	38,717
Total for Vote 887	18,959,207	6,099,520	4,006,462	29,065,190

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,032,291		2,032,291
040 Production and Marketing	796,608	263,325		1,059,933
050 Health	5,308,587	574,521		5,883,109
060 Education	10,761,832	1,932,179		12,694,011
080 Water	0	60,752		60,752
090 Natural Resources	0	13,940		13,940
100 Community Based Services	0	38,717		38,717
130 Trade, Industry and Local Development	0	10,849		10,849
M MultiDepartment	2,092,180	1,172,947		3,265,127
Total Recurrent Budget Estimates	18,959,207	6,099,520		25,058,727
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			364,883	364,883
1382 WATER AND ENVIRONMENT DEVELOPMENT			377,560	377,560
1383 EDUCATION DEVELOPMENT			451,411	451,411
1385 HEALTH DEVELOPMENT			317,414	317,414
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,457,375	2,457,375
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			37,820	37,820
Total Development Budget Estimates			4,006,462	4,006,462
Total for Vote 887	18,959,207	6,099,520	4,006,462	29,065,190

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,302,947
121401 District Unconditional Grant Non-Wage	1,029,583
121402 Urban Unconditional Non-Wage	143,364
121450 Urban Unconditional Grant Wage	385,611
121451 District Unconditional Grant Wage	1,706,570
121463 Urban Discretionary Equalisation Development Grant	37,820
01 AGRO-INDUSTRIALIZATION	1,424,815
121466 Programme Conditional Grant - Wage Recurrent	796,608
121467 Programme Conditional Grant - Non Wage Recurrent	263,325
121470 Programme Conditional Grant - Development	364,883
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	452,252
121467 Programme Conditional Grant - Non Wage Recurrent	74,692
121470 Programme Conditional Grant - Development	362,745
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,849
121467 Programme Conditional Grant - Non Wage Recurrent	10,849
12 HUMAN CAPITAL DEVELOPMENT	21,803,319
121466 Programme Conditional Grant - Wage Recurrent	16,070,419
121467 Programme Conditional Grant - Non Wage Recurrent	2,506,700
121470 Programme Conditional Grant - Development	3,226,199
14 PUBLIC SECTOR TRANSFORMATION	2,032,291
121608 Pensions Arrears	3,104
121617 Salary Arrears	47,173
122105 Pensions	942,028
122107 Gratuity	1,039,986
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38,717
121467 Programme Conditional Grant - Non Wage Recurrent	38,717
Total for Vote 887	29,065,190

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,032,291
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		3,104
Pension and Gratuity Arrears		3,104
121617 Salary Arrears		47,173
Salary Arrears		47,173
122105 Pensions		942,028
Pension		942,028
122107 Gratuity		1,039,986
Gratuity		1,039,986
Total For Department 010 Administration		2,032,291
Department 040 Production and Marketing		1,059,933
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		796,608
Production and Marketing - Wage Conditional Grant		796,608
121467 Programme Conditional Grant - Non Wage Recurrent		263,325
o/w Agricultural Extension - Non Wage Recurrent		151,077
o/w Parish model Grant		91,052
o/w Production - Non-Wage Recurrent		21,196
Total For Department 040 Production and Marketing		1,059,933
Department 050 Health		5,883,109
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,308,587
Health - Wage Conditional Grant		5,308,587
121467 Programme Conditional Grant - Non Wage Recurrent		574,521
o/w Primary Health Care - Non Wage Recurrent (Government)		255,428
o/w Primary Health Care - Non Wage Recurrent (PNFP)		8,184
o/w Primary Healthcare - DHO allocation		50,578
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		260,332
Total For Department 050 Health		5,883,109
Department 060 Education		12,694,011
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,761,832
o/w Primarv Education - Wage	935	8.675.714

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,086,118
121467 Programme Conditional Grant - Non Wage Recurrent	1,932,179
o/w Primary Education - Non Wage Recurrent	1,360,710
o/w Secondary Education - Non Wage Recurrent	571,470
Total For Department 060 Education	12,694,011
Department 080 Water	60,752
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	60,752
o/w Rural Water & Sanitation - Non Wage Recurrent	60,752
Total For Department 080 Water	60,752
Department 090 Natural Resources	13,940
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,940
o/w Natural Resources & Environment - Non Wage Recurrent	13,940
Total For Department 090 Natural Resources	13,940
Department 100 Community Based Services	38,717
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	38,717
o/w Social Development - Non Wage Recurrent	38,717
Total For Department 100 Community Based Services	38,717
Department 130 Trade, Industry and Local Development	10,849
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,849
Trade and Industry - Non Wage Conditional Grant	10,849
Total For Department 130 Trade, Industry and Local Development	10,849
Department M MultiDepartment	3,265,127
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,029,583
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	264,110
o/w District UCG - NWR Subcounty	207,256
o/w Ex-Gratia District	381,578
o/w Honoraria for District LLG Councillors	59,096

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	9,337
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	143,364
o/w Urban UCG - NWR Town	143,364
121450 Urban Unconditional Grant Wage	385,611
o/w Town UCG - Wage	385,611
121451 District Unconditional Grant Wage	1,706,570
o/w District UCG - Wage	1,706,570
Total For Department M MultiDepartment	3,265,127
Total Recurrent Budget Estimates	25,058,727
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	364,883
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	364,883
o/w Agriculture Extension - Development	58,400
o/w Microscale Irrigation (roll-out) - development	275,170
o/w Production - Development	31,312
Total For Project 0100 PRODUCTION DEVELOPMENT	364,883
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	377,560
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	362,745
o/w Piped Water Subgrant	134,546
o/w Rural Water & Sanitation Subgrant	228,200
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	377,560
Project 1383 EDUCATION DEVELOPMENT	451,411
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	451,411
o/w Education Development - Formerly SFG	451,411
Total For Project 1383 EDUCATION DEVELOPMENT	451,411
Project 1385 HEALTH DEVELOPMENT	317,414

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	317,414
o/w Health Development - Formula and performance part	317,414
Total For Project 1385 HEALTH DEVELOPMENT	317,414
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,457,375
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,457,375
o/w Education Development - UGIFT Seed Secondary Schools	1,387,375
o/w Health Development - Facility upgrades	1,070,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,457,375
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	37,820
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	37,820
o/w Town DDEG	37,820
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	37,820
Total Development Budget Estimates	4,006,462
Total for Vote 887	29,065,190

VOTE: 888 Masaka District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,964,449	682,724	543,579	3,190,752
01 AGRO-INDUSTRIALIZATION	719,374	340,249	512,716	1,572,339
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	73,303	448,493	521,796
07 PRIVATE SECTOR DEVELOPMENT	0	9,395	0	9,395
12 HUMAN CAPITAL DEVELOPMENT	6,713,552	909,970	549,941	8,173,463
14 PUBLIC SECTOR TRANSFORMATION	0	4,603,275	700,000	5,303,275
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	22,891	0	22,891
Total for Vote 888	9,397,375	6,641,808	2,754,728	18,793,911

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,603,275		4,603,275
040 Production and Marketing	719,374	340,249		1,059,623
050 Health	2,301,635	182,490		2,484,125
060 Education	4,411,917	727,480		5,139,397
080 Water	0	55,259		55,259
090 Natural Resources	0	18,043		18,043
100 Community Based Services	0	22,891		22,891
130 Trade, Industry and Local Development	0	9,395		9,395
M MultiDepartment	1,964,449	682,724		2,647,173
Total Recurrent Budget Estimates	9,397,375	6,641,808		16,039,183
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			32,133	32,133
1382 WATER AND ENVIRONMENT DEVELOPMENT			448,493	448,493
1383 EDUCATION DEVELOPMENT			309,133	309,133
1385 HEALTH DEVELOPMENT			240,808	240,808
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			480,583	480,583
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,243,579	1,243,579
Total Development Budget Estimates			2,754,728	2,754,728
Total for Vote 888	9,397,375	6,641,808	2,754,728	18,793,911

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,190,752
121401 District Unconditional Grant Non-Wage	682,724
121403 District Discretionary Equalisation Development Grant	543,579
121451 District Unconditional Grant Wage	1,964,449
01 AGRO-INDUSTRIALIZATION	1,572,339
121466 Programme Conditional Grant - Wage Recurrent	719,374
121467 Programme Conditional Grant - Non Wage Recurrent	340,249
121470 Programme Conditional Grant - Development	512,716
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	521,796
121467 Programme Conditional Grant - Non Wage Recurrent	73,303
121470 Programme Conditional Grant - Development	433,678
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,395
121467 Programme Conditional Grant - Non Wage Recurrent	9,395
12 HUMAN CAPITAL DEVELOPMENT	8,173,463
121466 Programme Conditional Grant - Wage Recurrent	6,713,552
121467 Programme Conditional Grant - Non Wage Recurrent	909,970
121470 Programme Conditional Grant - Development	549,941
14 PUBLIC SECTOR TRANSFORMATION	5,303,275
121472 Transitional Conditional Grant - Development	700,000
121608 Pensions Arrears	61,043
121617 Salary Arrears	50,332
122105 Pensions	3,602,711
122107 Gratuity	889,189
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	22,891
121467 Programme Conditional Grant - Non Wage Recurrent	22,891
Total for Vote 888	18,793,911

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	4,603,275
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	61,043
Pension and Gratuity Arrears	61,043
121617 Salary Arrears	50,332
Salary Arrears	50,332
122105 Pensions	3,602,711
Pension	3,602,711
122107 Gratuity	889,189
Gratuity	889,189
Total For Department 010 Administration	4,603,275
Department 040 Production and Marketing	1,059,623
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	719,374
Production and Marketing - Wage Conditional Grant	719,374
121467 Programme Conditional Grant - Non Wage Recurrent	340,249
o/w Agricultural Extension - Non Wage Recurrent	307,840
o/w Parish model Grant	18,010
o/w Production - Non-Wage Recurrent	14,399
Total For Department 040 Production and Marketing	1,059,623
Department 050 Health	2,484,125
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	2,301,635
Health - Wage Conditional Grant	2,301,635
121467 Programme Conditional Grant - Non Wage Recurrent	182,490
o/w Primary Health Care - Non Wage Recurrent (Government)	134,097
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,944
o/w Primary Healthcare - DHO allocation	38,449
Total For Department 050 Health	2,484,125
Department 060 Education	5,139,397
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	4,411,917
o/w Primary Education - Wage	3,180,838
o/w Secondary Education - Wage	931,124

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	299,955
121467 Programme Conditional Grant - Non Wage Recurrent	727,480
o/w Primary Education - Non Wage Recurrent	399,699
o/w Secondary Education - Non Wage Recurrent	327,781
Total For Department 060 Education	5,139,397
Department 080 Water	55,259
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	55,259
o/w Rural Water & Sanitation - Non Wage Recurrent	55,259
Total For Department 080 Water	55,259
Department 090 Natural Resources	18,043
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,043
o/w Natural Resources & Environment - Non Wage Recurrent	18,043
Total For Department 090 Natural Resources	18,043
Department 100 Community Based Services	22,891
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	22,891
o/w Social Development - Non Wage Recurrent	22,891
Total For Department 100 Community Based Services	22,891
Department 130 Trade, Industry and Local Development	9,395
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,395
Trade and Industry - Non Wage Conditional Grant	9,395
Total For Department 130 Trade, Industry and Local Development	9,395
Department M MultiDepartment	2,647,173
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	682,724
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	209,175
o/w District UCG - NWR Subcounty	114,007
o/w Ex-Gratia District	159,134
o/w Honoraria for District LLG Councillors	41,240

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		8,821
o/w PBS Recurrent Costs District		20,000
121451 District Unconditional Grant Wage		1,964,449
o/w District UCG - Wage		1,964,449
Total For Department M MultiDepartment		2,647,173
Total Recurrent Budget Estimates		16,039,183
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		32,133
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		32,133
o/w Agriculture Extension - Development		12,295
o/w Production - Development		19,838
Total For Project 0100 PRODUCTION DEVELOPMENT		32,133
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		448,493
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		433,678
o/w Piped Water Subgrant		160,855
o/w Rural Water & Sanitation Subgrant		272,823
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		448,493
Project 1383 EDUCATION DEVELOPMENT		309,133
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		309,133
o/w Education Development - Formerly SFG		309,133
Total For Project 1383 EDUCATION DEVELOPMENT		309,133
Project 1385 HEALTH DEVELOPMENT		240,808
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		240,808
o/w Health Development - Formula and performance part		240,808
Total For Project 1385 HEALTH DEVELOPMENT		240,808

Local Government

Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	480,583
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	480,583
o/w Micro Scale Irrigation - Development	480,583
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	480,583
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,243,579
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	543,579
o/w District DDEG - Local Government Grant	220,167
o/w Subcounty DDEG - Local Government Grant	323,411
121472 Transitional Conditional Grant - Development	700,000
Transitional Development - PSM Ad Hoc	700,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,243,579
Total Development Budget Estimates	2,754,728
Total for Vote 888	18,793,911

VOTE: 889 Masindi District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,560,899	884,606	38,236	3,483,742
01 AGRO-INDUSTRIALIZATION	660,303	313,427	281,089	1,254,819
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	103,350	460,442	563,792
07 PRIVATE SECTOR DEVELOPMENT	0	14,406	0	14,406
12 HUMAN CAPITAL DEVELOPMENT	14,028,840	2,108,045	2,914,564	19,051,449
14 PUBLIC SECTOR TRANSFORMATION	0	2,445,672	0	2,445,672
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	41,749	0	41,749
Total for Vote 889	17,250,042	5,911,255	3,694,331	26,855,628

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,445,672		2,445,672
040 Production and Marketing	660,303	313,427		973,730
050 Health	6,762,044	705,228		7,467,272
060 Education	7,266,797	1,402,817		8,669,614
080 Water	0	78,427		78,427
090 Natural Resources	0	24,923		24,923
100 Community Based Services	0	41,749		41,749
130 Trade, Industry and Local Development	0	14,406		14,406
M MultiDepartment	2,560,899	884,606		3,445,505
Total Recurrent Budget Estimates	17,250,042	5,911,255		23,161,297
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			281,089	281,089
1382 WATER AND ENVIRONMENT DEVELOPMENT			460,442	460,442
1383 EDUCATION DEVELOPMENT			795,401	795,401
1385 HEALTH DEVELOPMENT			249,068	249,068
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,870,095	1,870,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			38,236	38,236
Total Development Budget Estimates			3,694,331	3,694,331
Total for Vote 889	17,250,042	5,911,255	3,694,331	26,855,628

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,483,742
121401 District Unconditional Grant Non-Wage	743,427
121402 Urban Unconditional Non-Wage	141,180
121450 Urban Unconditional Grant Wage	158,038
121451 District Unconditional Grant Wage	2,402,861
121463 Urban Discretionary Equalisation Development Grant	38,236
01 AGRO-INDUSTRIALIZATION	1,254,819
121466 Programme Conditional Grant - Wage Recurrent	660,303
121467 Programme Conditional Grant - Non Wage Recurrent	313,427
121470 Programme Conditional Grant - Development	281,089
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	563,792
121467 Programme Conditional Grant - Non Wage Recurrent	103,350
121470 Programme Conditional Grant - Development	445,627
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,406
121467 Programme Conditional Grant - Non Wage Recurrent	14,406
12 HUMAN CAPITAL DEVELOPMENT	19,051,449
121466 Programme Conditional Grant - Wage Recurrent	14,028,840
121467 Programme Conditional Grant - Non Wage Recurrent	2,108,045
121470 Programme Conditional Grant - Development	2,914,564
14 PUBLIC SECTOR TRANSFORMATION	2,445,672
122105 Pensions	1,703,064
122107 Gratuity	742,607
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	41,749
121467 Programme Conditional Grant - Non Wage Recurrent	41,749
Total for Vote 889	26,855,628

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	2,445,672
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
122105 Pensions	1,703,064
Pension	1,703,064
122107 Gratuity	742,607
Gratuity	742,607
Total For Department 010 Administration	2,445,672
Department 040 Production and Marketing	973,730
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	660,303
Production and Marketing - Wage Conditional Grant	660,303
121467 Programme Conditional Grant - Non Wage Recurrent	313,427
o/w Agricultural Extension - Non Wage Recurrent	238,833
o/w Parish model Grant	46,026
o/w Production - Non-Wage Recurrent	28,568
Total For Department 040 Production and Marketing	973,730
Department 050 Health	7,467,272
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,762,044
Health - Wage Conditional Grant	6,762,044
121467 Programme Conditional Grant - Non Wage Recurrent	705,228
o/w Primary Health Care - Non Wage Recurrent (Government)	281,446
o/w Primary Healthcare - DHO allocation	56,937
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	366,845
Total For Department 050 Health	7,467,272
Department 060 Education	8,669,614
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	7,266,797
o/w Primary Education - Wage	5,496,571
o/w Secondary Education - Wage	1,701,681
o/w Skills Development - Wage	68,545
121467 Programme Conditional Grant - Non Wage Recurrent	1,402,817
o/w Primary Education - Non Wage Recurrent	817,795
o/w Secondary Education - Non Wage Recurrent	550,607

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w SNE Education - Non Wage Recurrent	34,415
Total For Department 060 Education	8,669,614
Department 080 Water	78,427
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	78,427
o/w Rural Water & Sanitation - Non Wage Recurrent	78,427
Total For Department 080 Water	78,427
Department 090 Natural Resources	24,923
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	24,923
o/w Natural Resources & Environment - Non Wage Recurrent	24,923
Total For Department 090 Natural Resources	24,923
Department 100 Community Based Services	41,749
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	41,749
o/w Social Development - Non Wage Recurrent	41,749
Total For Department 100 Community Based Services	41,749
Department 130 Trade, Industry and Local Development	14,406
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,406
Trade and Industry - Non Wage Conditional Grant	14,406
Total For Department 130 Trade, Industry and Local Development	14,406
Department M MultiDepartment	3,445,505
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	743,427
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	267,795
o/w District UCG - NWR Subcounty	190,425
o/w Ex-Gratia District	136,040
o/w Honoraria for District LLG Councillors	31,461
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	9,500

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	141,180
o/w Urban UCG - NWR Town	141,180
121450 Urban Unconditional Grant Wage	158,038
o/w Town UCG - Wage	158,038
121451 District Unconditional Grant Wage	2,402,861
o/w District UCG - Wage	2,402,861
Total For Department M MultiDepartment	3,445,505
Total Recurrent Budget Estimates	23,161,297
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	281,089
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	281,089
o/w Agriculture Extension - Development	43,032
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	41,507
Total For Project 0100 PRODUCTION DEVELOPMENT	281,089
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	460,442
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	445,627
o/w Piped Water Subgrant	165,287
o/w Rural Water & Sanitation Subgrant	280,340
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	460,442
Project 1383 EDUCATION DEVELOPMENT	795,401
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	795,401
o/w Education Development - Formerly SFG	795,401
Total For Project 1383 EDUCATION DEVELOPMENT	795,401
Project 1385 HEALTH DEVELOPMENT	249,068
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	249,068
o/w Health Development - Formula and performance part	249,068

Local Government

Total For Project 1385 HEALTH DEVELOPMENT		249,068
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		1,870,095
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,870,095
o/w Education Development - UGIFT Seed Secondary Schools		1,870,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		1,870,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		38,236
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		38,236
o/w Town DDEG		38,236
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		38,236
Total Development Budget Estimates		3,694,331
Total for Vote 889		26,855,628

VOTE: 890 Mayuge District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,054,096	1,500,826	2,393,692	6,948,614
01 AGRO-INDUSTRIALIZATION	1,948,269	454,856	2,396,173	4,799,297
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	167,926	919,631	1,087,557
07 PRIVATE SECTOR DEVELOPMENT	0	23,521	0	23,521
12 HUMAN CAPITAL DEVELOPMENT	23,299,613	6,881,271	1,927,737	32,108,620
14 PUBLIC SECTOR TRANSFORMATION	0	2,832,770	500,000	3,332,770
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	111,129	0	111,129
Total for Vote 890	28,301,977	11,972,300	8,137,232	48,411,509

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,832,770		2,832,770
040 Production and Marketing	1,948,269	454,856		2,403,125
050 Health	6,349,687	1,346,665		7,696,353
060 Education	16,949,925	5,534,606		22,484,531
080 Water	0	122,276		122,276
090 Natural Resources	0	45,651		45,651
100 Community Based Services	0	111,129		111,129
130 Trade, Industry and Local Development	0	23,521		23,521
M MultiDepartment	3,054,096	1,500,826		4,554,922
Total Recurrent Budget Estimates	28,301,977	11,972,300		40,274,277
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			141,560	141,560
1382 WATER AND ENVIRONMENT DEVELOPMENT			919,631	919,631
1383 EDUCATION DEVELOPMENT			584,814	584,814
1385 HEALTH DEVELOPMENT			272,827	272,827
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,324,708	3,324,708
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,893,692	2,893,692
Total Development Budget Estimates			8,137,232	8,137,232
Total for Vote 890	28,301,977	11,972,300	8,137,232	48,411,509

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,948,614
121401 District Unconditional Grant Non-Wage	1,309,017
121402 Urban Unconditional Non-Wage	191,809
121403 District Discretionary Equalisation Development Grant	2,331,399
121450 Urban Unconditional Grant Wage	495,970
121451 District Unconditional Grant Wage	2,558,126
121463 Urban Discretionary Equalisation Development Grant	62,293
01 AGRO-INDUSTRIALIZATION	4,799,297
121466 Programme Conditional Grant - Wage Recurrent	1,948,269
121467 Programme Conditional Grant - Non Wage Recurrent	454,856
121470 Programme Conditional Grant - Development	2,396,173
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,087,557
121467 Programme Conditional Grant - Non Wage Recurrent	167,926
121470 Programme Conditional Grant - Development	904,816
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	23,521
121467 Programme Conditional Grant - Non Wage Recurrent	23,521
12 HUMAN CAPITAL DEVELOPMENT	32,108,620
121466 Programme Conditional Grant - Wage Recurrent	23,299,613
121467 Programme Conditional Grant - Non Wage Recurrent	6,881,271
121470 Programme Conditional Grant - Development	1,927,737
14 PUBLIC SECTOR TRANSFORMATION	3,332,770
121472 Transitional Conditional Grant - Development	500,000
121608 Pensions Arrears	777,942
121617 Salary Arrears	72,557
122105 Pensions	1,072,406
122107 Gratuity	909,865
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	111,129
121467 Programme Conditional Grant - Non Wage Recurrent	111,129
Total for Vote 890	48,411,509

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,832,770
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		777,942
Pension and Gratuity Arrears		777,942
121617 Salary Arrears		72,557
Salary Arrears		72,557
122105 Pensions		1,072,406
Pension		1,072,406
122107 Gratuity		909,865
Gratuity		909,865
Total For Department 010 Administration		2,832,770
Department 040 Production and Marketing		2,403,125
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,948,269
Production and Marketing - Wage Conditional Grant		1,948,269
121467 Programme Conditional Grant - Non Wage Recurrent		454,856
o/w Agricultural Extension - Non Wage Recurrent		315,033
o/w Parish model Grant		84,048
o/w Production - Non-Wage Recurrent		55,775
Total For Department 040 Production and Marketing		2,403,125
Department 050 Health		7,696,353
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,349,687
Health - Wage Conditional Grant		6,349,687
121467 Programme Conditional Grant - Non Wage Recurrent		1,346,665
o/w Primary Health Care - Non Wage Recurrent (Government)		773,765
o/w Primary Health Care - Non Wage Recurrent (PNFP)		13,027
o/w Primary Healthcare - DHO allocation		105,417
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		454,456
Total For Department 050 Health		7,696,353
Department 060 Education		22,484,531
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		16,949,925
o/w Primary Education - Wage	956	13,141,219

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	3,532,721
o/w Skills Development - Wage	275,985
121467 Programme Conditional Grant - Non Wage Recurrent	5,534,606
o/w Primary Education - Non Wage Recurrent	2,335,715
o/w Secondary Education - Non Wage Recurrent	3,042,574
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	22,484,531
Department 080 Water	122,276
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	122,276
o/w Rural Water & Sanitation - Non Wage Recurrent	122,276
Total For Department 080 Water	122,276
Department 090 Natural Resources	45,651
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	45,651
o/w Natural Resources & Environment - Non Wage Recurrent	45,651
Total For Department 090 Natural Resources	45,651
Department 100 Community Based Services	111,129
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	111,129
o/w Social Development - Non Wage Recurrent	111,129
Total For Department 100 Community Based Services	111,129
Department 130 Trade, Industry and Local Development	23,521
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	23,521
Trade and Industry - Non Wage Conditional Grant	23,521
Total For Department 130 Trade, Industry and Local Development	23,521
Department M MultiDepartment	4,554,922
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,309,017
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	465,668
o/w District UCG - NWR Subcounty	439,341

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		185,879
o/w Honoraria for District LLG Councillors		94,809
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		15,116
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		191,809
o/w Urban UCG - NWR Town		191,809
121450 Urban Unconditional Grant Wage		495,970
o/w Town UCG - Wage		495,970
121451 District Unconditional Grant Wage		2,558,126
o/w District UCG - Wage		2,558,126
Total For Department M MultiDepartment		4,554,922
Total Recurrent Budget Estimates		40,274,277
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		141,560
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		141,560
o/w Agriculture Extension - Development		49,179
o/w Production - Development		92,381
Total For Project 0100 PRODUCTION DEVELOPMENT		141,560
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		919,631
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		904,816
o/w Piped Water Subgrant		335,604
o/w Rural Water & Sanitation Subgrant		569,211
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		919,631
Project 1383 EDUCATION DEVELOPMENT		584,814
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		584,814
o/w Education Development - Formerly SFG		584,814
Total For Project 1383 EDUCATION DEVELOPMENT		584,814
Project 1385 HEALTH DEVELOPMENT		272,827

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	272,827
o/w Health Development - Formula and performance part	272,827
Total For Project 1385 HEALTH DEVELOPMENT	272,827
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,324,708
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	3,324,708
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	170,000
o/w Micro Scale Irrigation - Development	2,254,613
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,324,708
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	2,893,692
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	2,331,399
o/w District DDEG - Local Government Grant	1,050,367
o/w Subcounty DDEG - Local Government Grant	1,281,032
121463 Urban Discretionary Equalisation Development Grant	62,293
o/w Town DDEG	62,293
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - PSM Ad Hoc	500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	2,893,692
Total Development Budget Estimates	8,137,232
Total for Vote 890	48,411,509

VOTE: 891 Mbale District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,567,826	1,169,801	16,477	4,754,104
01 AGRO-INDUSTRIALIZATION	926,566	479,547	963,120	2,369,233
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	491,307	622,124	1,113,431
07 PRIVATE SECTOR DEVELOPMENT	0	11,270	0	11,270
12 HUMAN CAPITAL DEVELOPMENT	18,715,360	5,164,278	1,466,038	25,345,676
14 PUBLIC SECTOR TRANSFORMATION	0	6,255,636	0	6,255,636
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	43,254	0	43,254
Total for Vote 891	23,209,752	13,615,093	3,067,758	39,892,604

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	6,255,636		6,255,636
040 Production and Marketing	926,566	479,547		1,406,113
050 Health	5,801,475	358,489		6,159,964
060 Education	12,913,885	4,805,789		17,719,674
080 Water	0	471,422		471,422
090 Natural Resources	0	19,885		19,885
100 Community Based Services	0	43,254		43,254
130 Trade, Industry and Local Development	0	11,270		11,270
M MultiDepartment	3,567,826	1,169,801		4,737,627
Total Recurrent Budget Estimates	23,209,752	13,615,093		36,824,845
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			89,409	89,409
1382 WATER AND ENVIRONMENT DEVELOPMENT			622,124	622,124
1383 EDUCATION DEVELOPMENT			397,842	397,842
1385 HEALTH DEVELOPMENT			168,101	168,101
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,773,805	1,773,805
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			16,477	16,477
Total Development Budget Estimates			3,067,758	3,067,758
Total for Vote 891	23,209,752	13,615,093	3,067,758	39,892,604

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,754,104
121401 District Unconditional Grant Non-Wage	1,114,294
121402 Urban Unconditional Non-Wage	55,506
121450 Urban Unconditional Grant Wage	687,003
121451 District Unconditional Grant Wage	2,880,823
121463 Urban Discretionary Equalisation Development Grant	16,477
01 AGRO-INDUSTRIALIZATION	2,369,233
121466 Programme Conditional Grant - Wage Recurrent	926,566
121467 Programme Conditional Grant - Non Wage Recurrent	479,547
121470 Programme Conditional Grant - Development	963,120
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,113,431
121467 Programme Conditional Grant - Non Wage Recurrent	91,307
121469 Support Services Conditional Grant - Non Wage Recurrent	400,000
121470 Programme Conditional Grant - Development	607,309
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,270
121467 Programme Conditional Grant - Non Wage Recurrent	11,270
12 HUMAN CAPITAL DEVELOPMENT	25,345,676
121466 Programme Conditional Grant - Wage Recurrent	18,715,360
121467 Programme Conditional Grant - Non Wage Recurrent	5,164,278
121470 Programme Conditional Grant - Development	1,466,038
14 PUBLIC SECTOR TRANSFORMATION	6,255,636
121608 Pensions Arrears	166,004
121617 Salary Arrears	471,008
122105 Pensions	4,580,789
122107 Gratuity	1,037,836
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	43,254
121467 Programme Conditional Grant - Non Wage Recurrent	43,254
Total for Vote 891	39,892,604

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	6,255,636
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	166,004
Pension and Gratuity Arrears	166,004
121617 Salary Arrears	471,008
Salary Arrears	471,008
122105 Pensions	4,580,789
Pension	4,580,789
122107 Gratuity	1,037,836
Gratuity	1,037,836
Total For Department 010 Administration	6,255,636
Department 040 Production and Marketing	1,406,113
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	926,566
Production and Marketing - Wage Conditional Grant	926,566
121467 Programme Conditional Grant - Non Wage Recurrent	479,547
o/w Agricultural Extension - Non Wage Recurrent	366,207
o/w Parish model Grant	90,051
o/w Production - Non-Wage Recurrent	23,289
Total For Department 040 Production and Marketing	1,406,113
Department 050 Health	6,159,964
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,801,475
Health - Wage Conditional Grant	5,801,475
121467 Programme Conditional Grant - Non Wage Recurrent	358,489
o/w Primary Health Care - Non Wage Recurrent (Government)	260,092
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,622
o/w Primary Healthcare - DHO allocation	57,774
Total For Department 050 Health	6,159,964
Department 060 Education	17,719,674
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	12,913,885
o/w Primary Education - Wage	7,227,517
o/w Secondary Education - Wage	4,961,575

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	724,794
121467 Programme Conditional Grant - Non Wage Recurrent	4,805,789
o/w Primary Education - Non Wage Recurrent	1,192,669
o/w Secondary Education - Non Wage Recurrent	2,950,936
o/w Skills Development - Non Wage Recurrent	657,431
o/w SNE Education - Non Wage Recurrent	4,752
Total For Department 060 Education	17,719,674
Department 080 Water	471,422
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	71,422
o/w Rural Water & Sanitation - Non Wage Recurrent	71,422
121469 Support Services Conditional Grant - Non Wage Recurrent	400,000
Support Services Grant - Urban Water	400,000
Total For Department 080 Water	471,422
Department 090 Natural Resources	19,885
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,885
o/w Natural Resources & Environment - Non Wage Recurrent	19,885
Total For Department 090 Natural Resources	19,885
Department 100 Community Based Services	43,254
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	43,254
o/w Social Development - Non Wage Recurrent	43,254
Total For Department 100 Community Based Services	43,254
Department 130 Trade, Industry and Local Development	11,270
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,270
Trade and Industry - Non Wage Conditional Grant	11,270
Total For Department 130 Trade, Industry and Local Development	11,270
Department M MultiDepartment	4,737,627
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,114,294
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR District		300,734
o/w District UCG - NWR Subcounty		260,175
o/w Ex-Gratia District		240,600
o/w Honoraria for District LLG Councillors		145,827
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		16,610
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		55,506
o/w Urban UCG - NWR Town		55,506
121450 Urban Unconditional Grant Wage		687,003
o/w Town UCG - Wage		687,003
121451 District Unconditional Grant Wage		2,880,823
o/w District UCG - Wage		2,880,823
Total For Department M MultiDepartment		4,737,627
Total Recurrent Budget Estimates		36,824,845
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		89,409
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		89,409
o/w Agriculture Extension - Development		52,253
o/w Production - Development		37,157
Total For Project 0100 PRODUCTION DEVELOPMENT		89,409
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		622,124
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		607,309
o/w Piped Water Subgrant		225,256
o/w Rural Water & Sanitation Subgrant		382,052
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		622,124
Project 1383 EDUCATION DEVELOPMENT		397,842
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		397,842

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Education Development - Formerly SFG	397,842
Total For Project 1383 EDUCATION DEVELOPMENT	397,842
Project 1385 HEALTH DEVELOPMENT	168,101
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	168,101
o/w Health Development - Formula and performance part	168,101
Total For Project 1385 HEALTH DEVELOPMENT	168,101
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,773,805
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,773,805
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Micro Scale Irrigation - Development	873,711
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,773,805
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	16,477
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	16,477
o/w Town DDEG	16,477
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	16,477
Total Development Budget Estimates	3,067,758
Total for Vote 891	39,892,604

VOTE: 892 Mbarara District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,702,425	829,668	598,235	4,130,328
01 AGRO-INDUSTRIALIZATION	746,410	325,244	176,002	1,247,656
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	62,197	640,691	702,888
07 PRIVATE SECTOR DEVELOPMENT	0	10,344	0	10,344
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	300,000	300,000
12 HUMAN CAPITAL DEVELOPMENT	13,829,203	1,750,859	3,951,350	19,531,412
14 PUBLIC SECTOR TRANSFORMATION	0	4,422,493	0	4,422,493
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	31,176	0	31,176
Total for Vote 892	17,278,038	7,431,982	5,666,278	30,376,298

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,422,493		4,422,493
040 Production and Marketing	746,410	325,244		1,071,654
050 Health	4,010,818	231,894		4,242,712
060 Education	9,818,385	1,518,966		11,337,351
080 Water	0	52,014		52,014
090 Natural Resources	0	10,183		10,183
100 Community Based Services	0	31,176		31,176
130 Trade, Industry and Local Development	0	10,344		10,344
M MultiDepartment	2,702,425	829,668		3,532,093
Total Recurrent Budget Estimates	17,278,038	7,431,982		24,710,020
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			176,002	176,002
1382 WATER AND ENVIRONMENT DEVELOPMENT			640,691	640,691
1383 EDUCATION DEVELOPMENT			363,775	363,775
1384 WORKS AND TRANSPORT DEVELOPMENT			300,000	300,000
1385 HEALTH DEVELOPMENT			278,455	278,455
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,309,120	3,309,120
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			598,235	598,235
Total Development Budget Estimates			5,666,278	5,666,278
Total for Vote 892	17,278,038	7,431,982	5,666,278	30,376,298

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,130,328
121401 District Unconditional Grant Non-Wage	662,498
121402 Urban Unconditional Non-Wage	167,170
121403 District Discretionary Equalisation Development Grant	553,621
121450 Urban Unconditional Grant Wage	197,548
121451 District Unconditional Grant Wage	2,504,877
121463 Urban Discretionary Equalisation Development Grant	44,614
01 AGRO-INDUSTRIALIZATION	1,247,656
121466 Programme Conditional Grant - Wage Recurrent	746,410
121467 Programme Conditional Grant - Non Wage Recurrent	325,244
121470 Programme Conditional Grant - Development	176,002
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	702,888
121467 Programme Conditional Grant - Non Wage Recurrent	62,197
121470 Programme Conditional Grant - Development	625,876
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,344
121467 Programme Conditional Grant - Non Wage Recurrent	10,344
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	300,000
121472 Transitional Conditional Grant - Development	300,000
12 HUMAN CAPITAL DEVELOPMENT	19,531,412
121466 Programme Conditional Grant - Wage Recurrent	13,829,203
121467 Programme Conditional Grant - Non Wage Recurrent	1,750,859
121470 Programme Conditional Grant - Development	3,951,350
14 PUBLIC SECTOR TRANSFORMATION	4,422,493
121608 Pensions Arrears	66,674
122105 Pensions	3,760,072
122107 Gratuity	595,747
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	31,176
121467 Programme Conditional Grant - Non Wage Recurrent	31,176
Total for Vote 892	30,376,298

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

Recurrent Budget Estimates		Total
Department 010 Administration		4,422,493
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		66,674
Pension and Gratuity Arrears		66,674
122105 Pensions		3,760,072
Pension		3,760,072
122107 Gratuity		595,747
Gratuity		595,747
Total For Department 010 Administration		4,422,493
Department 040 Production and Marketing		1,071,654
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		746,410
Production and Marketing - Wage Conditional Grant		746,410
121467 Programme Conditional Grant - Non Wage Recurrent		325,244
o/w Agricultural Extension - Non Wage Recurrent		261,091
o/w Parish model Grant		46,026
o/w Production - Non-Wage Recurrent		18,127
Total For Department 040 Production and Marketing		1,071,654
Department 050 Health		4,242,712
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,010,818
Health - Wage Conditional Grant		4,010,818
121467 Programme Conditional Grant - Non Wage Recurrent		231,894
o/w Primary Health Care - Non Wage Recurrent (Government)		183,648
o/w Primary Health Care - Non Wage Recurrent (PNFP)		3,226
o/w Primary Healthcare - DHO allocation		45,020
Total For Department 050 Health		4,242,712
Department 060 Education		11,337,351
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,818,385
o/w Primary Education - Wage		6,132,098
o/w Secondary Education - Wage		3,142,646
o/w Skills Development - Wage		543,642
121467 Programme Conditional Grant - Non Wage Recurrent	970	1,518,966

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent		684,380
o/w Secondary Education - Non Wage Recurrent		654,518
o/w Skills Development - Non Wage Recurrent		180,069
Total For Department 060 Education		11,337,351
Department 080 Water		52,014
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		52,014
o/w Rural Water & Sanitation - Non Wage Recurrent		52,014
Total For Department 080 Water		52,014
Department 090 Natural Resources		10,183
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		10,183
o/w Natural Resources & Environment - Non Wage Recurrent		10,183
Total For Department 090 Natural Resources		10,183
Department 100 Community Based Services		31,176
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		31,176
o/w Social Development - Non Wage Recurrent		31,176
Total For Department 100 Community Based Services		31,176
Department 130 Trade, Industry and Local Development		10,344
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		10,344
Trade and Industry - Non Wage Conditional Grant		10,344
Total For Department 130 Trade, Industry and Local Development		10,344
Department M MultiDepartment		3,532,093
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		662,498
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		205,011
o/w District UCG - NWR Subcounty		111,868
o/w Ex-Gratia District		137,280
o/w Honoraria for District LLG Councillors		47,192
o/w IFMIS District		47,143

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IPPS District	25,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	10,800
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	167,170
o/w Urban UCG - NWR Town	167,170
121450 Urban Unconditional Grant Wage	197,548
o/w Town UCG - Wage	197,548
121451 District Unconditional Grant Wage	2,504,877
o/w District UCG - Wage	2,504,877
Total For Department M MultiDepartment	3,532,093
Total Recurrent Budget Estimates	24,710,020
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	176,002
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	176,002
o/w Agriculture Extension - Development	33,811
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	24,261
Total For Project 0100 PRODUCTION DEVELOPMENT	176,002
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	640,691
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	625,876
o/w Piped Water Subgrant	232,143
o/w Rural Water & Sanitation Subgrant	393,733
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	640,691
Project 1383 EDUCATION DEVELOPMENT	363,775
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	363,775
o/w Education Development - Formerly SFG	363,775
Total For Project 1383 EDUCATION DEVELOPMENT	363,775
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	300,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Works Ad Hoc	300,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	300,000
Project 1385 HEALTH DEVELOPMENT	278,455
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	278,455
o/w Health Development - Formula and performance part	278,455
Total For Project 1385 HEALTH DEVELOPMENT	278,455
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,309,120
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	3,309,120
o/w Education Development - UGIFT Seed Secondary Schools	3,309,120
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,309,120
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	598,235
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	553,621
o/w District DDEG - Local Government Grant	236,075
o/w Subcounty DDEG - Local Government Grant	317,546
121463 Urban Discretionary Equalisation Development Grant	44,614
o/w Town DDEG	44,614
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	598,235
Total Development Budget Estimates	5,666,278
Total for Vote 892	30,376,298

VOTE: 893 Mitooma District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,984,882	982,247	681,983	4,649,112
01 AGRO-INDUSTRIALIZATION	837,423	347,660	341,806	1,526,889
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	69,881	305,705	375,586
07 PRIVATE SECTOR DEVELOPMENT	0	10,811	0	10,811
12 HUMAN CAPITAL DEVELOPMENT	15,457,299	3,134,981	1,606,476	20,198,756
14 PUBLIC SECTOR TRANSFORMATION	0	1,527,131	0	1,527,131
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	35,035	0	35,035
Total for Vote 893	19,279,604	6,107,746	2,935,970	28,323,320

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,527,131		1,527,131
040 Production and Marketing	837,423	347,660		1,185,083
050 Health	3,720,888	283,918		4,004,807
060 Education	11,736,411	2,851,063		14,587,474
080 Water	0	57,776		57,776
090 Natural Resources	0	12,105		12,105
100 Community Based Services	0	35,035		35,035
130 Trade, Industry and Local Development	0	10,811		10,811
M MultiDepartment	2,984,882	982,247		3,967,129
Total Recurrent Budget Estimates	19,279,604	6,107,746		25,387,350
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			341,806	341,806
1382 WATER AND ENVIRONMENT DEVELOPMENT			305,705	305,705
1383 EDUCATION DEVELOPMENT			334,100	334,100
1385 HEALTH DEVELOPMENT			202,281	202,281
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,070,095	1,070,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			681,983	681,983
Total Development Budget Estimates			2,935,970	2,935,970
Total for Vote 893	19,279,604	6,107,746	2,935,970	28,323,320

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,649,112
121401 District Unconditional Grant Non-Wage	834,519
121402 Urban Unconditional Non-Wage	147,728
121403 District Discretionary Equalisation Development Grant	645,825
121450 Urban Unconditional Grant Wage	447,335
121451 District Unconditional Grant Wage	2,537,547
121463 Urban Discretionary Equalisation Development Grant	36,158
01 AGRO-INDUSTRIALIZATION	1,526,889
121466 Programme Conditional Grant - Wage Recurrent	837,423
121467 Programme Conditional Grant - Non Wage Recurrent	347,660
121470 Programme Conditional Grant - Development	341,806
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	375,586
121467 Programme Conditional Grant - Non Wage Recurrent	69,881
121470 Programme Conditional Grant - Development	290,891
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,811
121467 Programme Conditional Grant - Non Wage Recurrent	10,811
12 HUMAN CAPITAL DEVELOPMENT	20,198,756
121466 Programme Conditional Grant - Wage Recurrent	15,457,299
121467 Programme Conditional Grant - Non Wage Recurrent	3,134,981
121470 Programme Conditional Grant - Development	1,606,476
14 PUBLIC SECTOR TRANSFORMATION	1,527,131
121608 Pensions Arrears	6,428
121617 Salary Arrears	147,868
122105 Pensions	786,784
122107 Gratuity	586,050
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	35,035
121467 Programme Conditional Grant - Non Wage Recurrent	35,035
Total for Vote 893	28,323,320

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	1,527,131
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	6,428
Pension and Gratuity Arrears	6,428
121617 Salary Arrears	147,868
Salary Arrears	147,868
122105 Pensions	786,784
Pension	786,784
122107 Gratuity	586,050
Gratuity	586,050
Total For Department 010 Administration	1,527,131
Department 040 Production and Marketing	1,185,083
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	837,423
Production and Marketing - Wage Conditional Grant	837,423
121467 Programme Conditional Grant - Non Wage Recurrent	347,660
o/w Agricultural Extension - Non Wage Recurrent	251,068
o/w Parish model Grant	77,044
o/w Production - Non-Wage Recurrent	19,549
Total For Department 040 Production and Marketing	1,185,083
Department 050 Health	4,004,807
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	3,720,888
Health - Wage Conditional Grant	3,720,888
121467 Programme Conditional Grant - Non Wage Recurrent	283,918
o/w Primary Health Care - Non Wage Recurrent (Government)	215,571
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,622
o/w Primary Healthcare - DHO allocation	48,725
Total For Department 050 Health	4,004,807
Department 060 Education	14,587,474
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	11,736,411
o/w Primary Education - Wage	7,865,897
o/w Secondary Education - Wage	3,338,922

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	531,592
121467 Programme Conditional Grant - Non Wage Recurrent	2,851,063
o/w Primary Education - Non Wage Recurrent	973,039
o/w Secondary Education - Non Wage Recurrent	1,572,229
o/w Skills Development - Non Wage Recurrent	305,796
Total For Department 060 Education	14,587,474
Department 080 Water	57,776
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	57,776
o/w Rural Water & Sanitation - Non Wage Recurrent	57,776
Total For Department 080 Water	57,776
Department 090 Natural Resources	12,105
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,105
o/w Natural Resources & Environment - Non Wage Recurrent	12,105
Total For Department 090 Natural Resources	12,105
Department 100 Community Based Services	35,035
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	35,035
o/w Social Development - Non Wage Recurrent	35,035
Total For Department 100 Community Based Services	35,035
Department 130 Trade, Industry and Local Development	10,811
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,811
Trade and Industry - Non Wage Conditional Grant	10,811
Total For Department 130 Trade, Industry and Local Development	10,811
Department M MultiDepartment	3,967,129
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	834,519
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	247,251
o/w District UCG - NWR Subcounty	181,684
o/w Ex-Gratia District	209,862

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors	77,378
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	10,139
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	147,728
o/w Urban UCG - NWR Town	147,728
121450 Urban Unconditional Grant Wage	447,335
o/w Town UCG - Wage	447,335
121451 District Unconditional Grant Wage	2,537,547
o/w District UCG - Wage	2,537,547
Total For Department M MultiDepartment	3,967,129
Total Recurrent Budget Estimates	25,387,350
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	341,806
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	341,806
o/w Agriculture Extension - Development	58,400
o/w Microscale Irrigation (roll-out) - development	255,515
o/w Production - Development	27,890
Total For Project 0100 PRODUCTION DEVELOPMENT	341,806
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	305,705
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	290,891
o/w Piped Water Subgrant	107,894
o/w Rural Water & Sanitation Subgrant	182,997
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	305,705
Project 1383 EDUCATION DEVELOPMENT	334,100
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	334,100
o/w Education Development - Formerly SFG	334,100
Total For Project 1383 EDUCATION DEVELOPMENT	334,100
Project 1385 HEALTH DEVELOPMENT	202,281

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	202,281
o/w Health Development - Formula and performance part	202,281
Total For Project 1385 HEALTH DEVELOPMENT	202,281
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,070,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	681,983
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	645,825
o/w District DDEG - Local Government Grant	258,552
o/w Subcounty DDEG - Local Government Grant	387,273
121463 Urban Discretionary Equalisation Development Grant	36,158
o/w Town DDEG	36,158
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	681,983
Total Development Budget Estimates	2,935,970
Total for Vote 893	28,323,320

VOTE: 894 Mityana District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,818,235	1,034,536	34,497	3,887,268
01 AGRO-INDUSTRIALIZATION	757,075	295,779	1,008,522	2,061,377
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	91,033	562,011	653,044
07 PRIVATE SECTOR DEVELOPMENT	0	12,260	0	12,260
12 HUMAN CAPITAL DEVELOPMENT	19,479,852	2,670,097	1,754,057	23,904,006
14 PUBLIC SECTOR TRANSFORMATION	0	1,960,720	0	1,960,720
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	44,027	0	44,027
Total for Vote 894	23,055,162	6,108,453	3,359,087	32,522,702

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,960,720		1,960,720
040 Production and Marketing	757,075	295,779		1,052,855
050 Health	9,630,613	866,084		10,496,697
060 Education	9,849,239	1,804,013		11,653,252
080 Water	0	71,432		71,432
090 Natural Resources	0	19,601		19,601
100 Community Based Services	0	44,027		44,027
130 Trade, Industry and Local Development	0	12,260		12,260
M MultiDepartment	2,818,235	1,034,536		3,852,772
Total Recurrent Budget Estimates	23,055,162	6,108,453		29,163,615
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			81,686	81,686
1382 WATER AND ENVIRONMENT DEVELOPMENT			562,011	562,011
1383 EDUCATION DEVELOPMENT			511,553	511,553
1385 HEALTH DEVELOPMENT			152,504	152,504
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,016,836	2,016,836
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			34,497	34,497
Total Development Budget Estimates			3,359,087	3,359,087
Total for Vote 894	23,055,162	6,108,453	3,359,087	32,522,702

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,887,268
121401 District Unconditional Grant Non-Wage	910,457
121402 Urban Unconditional Non-Wage	124,079
121450 Urban Unconditional Grant Wage	566,620
121451 District Unconditional Grant Wage	2,251,615
121463 Urban Discretionary Equalisation Development Grant	34,497
01 AGRO-INDUSTRIALIZATION	2,061,377
121466 Programme Conditional Grant - Wage Recurrent	757,075
121467 Programme Conditional Grant - Non Wage Recurrent	295,779
121470 Programme Conditional Grant - Development	1,008,522
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	653,044
121467 Programme Conditional Grant - Non Wage Recurrent	91,033
121470 Programme Conditional Grant - Development	547,196
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,260
121467 Programme Conditional Grant - Non Wage Recurrent	12,260
12 HUMAN CAPITAL DEVELOPMENT	23,904,006
121466 Programme Conditional Grant - Wage Recurrent	19,479,852
121467 Programme Conditional Grant - Non Wage Recurrent	2,670,097
121470 Programme Conditional Grant - Development	1,754,057
14 PUBLIC SECTOR TRANSFORMATION	1,960,720
122105 Pensions	1,392,623
122107 Gratuity	568,098
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	44,027
121467 Programme Conditional Grant - Non Wage Recurrent	44,027
Total for Vote 894	32,522,702

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,960,720
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		1,392,623
Pension		1,392,623
122107 Gratuity		568,098
Gratuity		568,098
Total For Department 010 Administration		1,960,720
Department 040 Production and Marketing		1,052,855
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		757,075
Production and Marketing - Wage Conditional Grant		757,075
121467 Programme Conditional Grant - Non Wage Recurrent		295,779
o/w Agricultural Extension - Non Wage Recurrent		195,397
o/w Parish model Grant		75,042
o/w Production - Non-Wage Recurrent		25,339
Total For Department 040 Production and Marketing		1,052,855
Department 050 Health		10,496,697
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,630,613
Health - Wage Conditional Grant		9,630,613
121467 Programme Conditional Grant - Non Wage Recurrent		866,084
o/w Primary Health Care - Non Wage Recurrent (Government)		324,577
o/w Primary Health Care - Non Wage Recurrent (PNFP)		42,707
o/w Primary Healthcare - DHO allocation		66,099
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		432,702
Total For Department 050 Health		10,496,697
Department 060 Education		11,653,252
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,849,239
o/w Primary Education - Wage		6,734,718
o/w Secondary Education - Wage		3,114,521
121467 Programme Conditional Grant - Non Wage Recurrent		1,804,013
o/w Primary Education - Non Wage Recurrent		836,865
o/w Secondary Education - Non Wage Recurrent		967,148

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Total For Department 060 Education		11,653,252
Department 080 Water		71,432
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		71,432
o/w Rural Water & Sanitation - Non Wage Recurrent		71,432
Total For Department 080 Water		71,432
Department 090 Natural Resources		19,601
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		19,601
o/w Natural Resources & Environment - Non Wage Recurrent		19,601
Total For Department 090 Natural Resources		19,601
Department 100 Community Based Services		44,027
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		44,027
o/w Social Development - Non Wage Recurrent		44,027
Total For Department 100 Community Based Services		44,027
Department 130 Trade, Industry and Local Development		12,260
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		12,260
Trade and Industry - Non Wage Conditional Grant		12,260
Total For Department 130 Trade, Industry and Local Development		12,260
Department M MultiDepartment		3,852,772
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		910,457
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		275,785
o/w District UCG - NWR Subcounty		214,956
o/w Ex-Gratia District		214,840
o/w Honoraria for District LLG Councillors		85,456
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		11,216
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		124,079

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Urban UCG - NWR Town	124,079
121450 Urban Unconditional Grant Wage	566,620
o/w Town UCG - Wage	566,620
121451 District Unconditional Grant Wage	2,251,615
o/w District UCG - Wage	2,251,615
Total For Department M MultiDepartment	3,852,772
Total Recurrent Budget Estimates	29,163,615
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	81,686
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	81,686
o/w Agriculture Extension - Development	43,032
o/w Production - Development	38,654
Total For Project 0100 PRODUCTION DEVELOPMENT	81,686
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	562,011
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	547,196
o/w Piped Water Subgrant	202,960
o/w Rural Water & Sanitation Subgrant	344,236
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	562,011
Project 1383 EDUCATION DEVELOPMENT	511,553
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	511,553
o/w Education Development - Formerly SFG	511,553
Total For Project 1383 EDUCATION DEVELOPMENT	511,553
Project 1385 HEALTH DEVELOPMENT	152,504
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	152,504
o/w Health Development - Formula and performance part	152,504
Total For Project 1385 HEALTH DEVELOPMENT	152,504
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,016,836

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,016,836
o/w Health Development - Facility upgrades	1,090,000
o/w Micro Scale Irrigation - Development	926,836
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,016,836
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	34,497
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	34,497
o/w Town DDEG	34,497
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	34,497
Total Development Budget Estimates	3,359,087
Total for Vote 894	32,522,702

VOTE: 895 Moroto District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,690,131	568,731	12,477	2,271,338
01 AGRO-INDUSTRIALIZATION	716,544	198,949	167,779	1,083,272
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	485,693	508,640	994,333
07 PRIVATE SECTOR DEVELOPMENT	0	14,440	0	14,440
12 HUMAN CAPITAL DEVELOPMENT	7,787,338	663,732	2,302,669	10,753,739
14 PUBLIC SECTOR TRANSFORMATION	0	689,399	0	689,399
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	27,890	0	27,890
Total for Vote 895	10,194,013	2,648,835	2,991,565	15,834,412

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	689,399		689,399
040 Production and Marketing	716,544	198,949		915,493
050 Health	2,540,238	290,375		2,830,613
060 Education	5,247,100	373,357		5,620,457
080 Water	0	468,556		468,556
090 Natural Resources	0	17,137		17,137
100 Community Based Services	0	27,890		27,890
130 Trade, Industry and Local Development	0	14,440		14,440
M MultiDepartment	1,690,131	568,731		2,258,862
Total Recurrent Budget Estimates	10,194,013	2,648,835		12,842,848
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			167,779	167,779
1382 WATER AND ENVIRONMENT DEVELOPMENT			508,640	508,640
1383 EDUCATION DEVELOPMENT			404,375	404,375
1385 HEALTH DEVELOPMENT			78,199	78,199
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,820,095	1,820,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,477	12,477
Total Development Budget Estimates			2,991,565	2,991,565
Total for Vote 895	10,194,013	2,648,835	2,991,565	15,834,412

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,271,338
121401 District Unconditional Grant Non-Wage	549,279
121402 Urban Unconditional Non-Wage	19,452
121450 Urban Unconditional Grant Wage	39,510
121451 District Unconditional Grant Wage	1,650,621
121463 Urban Discretionary Equalisation Development Grant	12,477
01 AGRO-INDUSTRIALIZATION	1,083,272
121466 Programme Conditional Grant - Wage Recurrent	716,544
121467 Programme Conditional Grant - Non Wage Recurrent	198,949
121470 Programme Conditional Grant - Development	167,779
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	994,333
121467 Programme Conditional Grant - Non Wage Recurrent	85,693
121469 Support Services Conditional Grant - Non Wage Recurrent	400,000
121470 Programme Conditional Grant - Development	493,825
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,440
121467 Programme Conditional Grant - Non Wage Recurrent	14,440
12 HUMAN CAPITAL DEVELOPMENT	10,753,739
121466 Programme Conditional Grant - Wage Recurrent	7,787,338
121467 Programme Conditional Grant - Non Wage Recurrent	663,732
121470 Programme Conditional Grant - Development	2,302,669
14 PUBLIC SECTOR TRANSFORMATION	689,399
121617 Salary Arrears	11,529
122105 Pensions	334,785
122107 Gratuity	343,085
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	27,890
121467 Programme Conditional Grant - Non Wage Recurrent	27,890
Total for Vote 895	15,834,412

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

Recurrent Budget Estimates		Total
Department 010 Administration		689,399
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		11,529
Salary Arrears		11,529
122105 Pensions		334,785
Pension		334,785
122107 Gratuity		343,085
Gratuity		343,085
Total For Department 010 Administration		689,399
Department 040 Production and Marketing		915,493
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		716,544
Production and Marketing - Wage Conditional Grant		716,544
121467 Programme Conditional Grant - Non Wage Recurrent		198,949
o/w Agricultural Extension - Non Wage Recurrent		139,407
o/w Parish model Grant		38,022
o/w Production - Non-Wage Recurrent		21,520
Total For Department 040 Production and Marketing		915,493
Department 050 Health		2,830,613
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,540,238
Health - Wage Conditional Grant		2,540,238
121467 Programme Conditional Grant - Non Wage Recurrent		290,375
o/w Primary Health Care - Non Wage Recurrent (Government)		190,681
o/w Primary Health Care - Non Wage Recurrent (PNFP)		54,557
o/w Primary Healthcare - DHO allocation		45,137
Total For Department 050 Health		2,830,613
Department 060 Education		5,620,457
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,247,100
o/w Primary Education - Wage		3,956,324
o/w Secondary Education - Wage		1,290,776
121467 Programme Conditional Grant - Non Wage Recurrent		373,357
o/w Primary Education - Non Wage Recurrent	991	201,022

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent		142,335
o/w Skills Development - Non Wage Recurrent		30,000
Total For Department 060 Education		5,620,457
Department 080 Water		468,556
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		68,556
o/w Rural Water & Sanitation - Non Wage Recurrent		68,556
121469 Support Services Conditional Grant - Non Wage Recurrent		400,000
Support Services Grant - Urban Water		400,000
Total For Department 080 Water		468,556
Department 090 Natural Resources		17,137
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		17,137
o/w Natural Resources & Environment - Non Wage Recurrent		17,137
Total For Department 090 Natural Resources		17,137
Department 100 Community Based Services		27,890
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		27,890
o/w Social Development - Non Wage Recurrent		27,890
Total For Department 100 Community Based Services		27,890
Department 130 Trade, Industry and Local Development		14,440
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		14,440
Trade and Industry - Non Wage Conditional Grant		14,440
Total For Department 130 Trade, Industry and Local Development		14,440
Department M MultiDepartment		2,258,862
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		549,279
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		226,027
o/w District UCG - NWR Subcounty		108,228
o/w Ex-Gratia District		75,240
o/w Honoraria for District LLG Councillors		28,910

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	2,669
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	19,452
o/w Urban UCG - NWR Town	19,452
121450 Urban Unconditional Grant Wage	39,510
o/w Town UCG - Wage	39,510
121451 District Unconditional Grant Wage	1,650,621
o/w District UCG - Wage	1,650,621
Total For Department M MultiDepartment	2,258,862
Total Recurrent Budget Estimates	12,842,848
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	167,779
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	167,779
o/w Agriculture Extension - Development	21,516
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	28,333
Total For Project 0100 PRODUCTION DEVELOPMENT	167,779
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	508,640
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	493,825
o/w Piped Water Subgrant	183,164
o/w Rural Water & Sanitation Subgrant	310,661
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	508,640
Project 1383 EDUCATION DEVELOPMENT	404,375
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	404,375
o/w Education Development - Formerly SFG	404,375
Total For Project 1383 EDUCATION DEVELOPMENT	404,375
Project 1385 HEALTH DEVELOPMENT	78,199

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	78,199
o/w Health Development - Formula and performance part	78,199
Total For Project 1385 HEALTH DEVELOPMENT	78,199
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,820,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	12,477
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	12,477
o/w Town DDEG	12,477
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	12,477
Total Development Budget Estimates	2,991,565
Total for Vote 895	15,834,412

VOTE: 896 Moyo District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,193,582	632,737	805,610	3,631,929
01 AGRO-INDUSTRIALIZATION	618,053	277,173	187,494	1,082,720
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	60,980	275,438	336,418
07 PRIVATE SECTOR DEVELOPMENT	0	10,191	0	10,191
12 HUMAN CAPITAL DEVELOPMENT	12,579,222	1,774,471	978,851	15,332,545
14 PUBLIC SECTOR TRANSFORMATION	0	3,339,003	0	3,339,003
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	23,689	0	23,689
Total for Vote 896	15,390,857	6,118,245	2,247,393	23,756,495

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,339,003		3,339,003
040 Production and Marketing	618,053	277,173		895,226
050 Health	5,967,727	561,423		6,529,150
060 Education	6,611,495	1,213,049		7,824,544
080 Water	0	51,763		51,763
090 Natural Resources	0	9,217		9,217
100 Community Based Services	0	23,689		23,689
130 Trade, Industry and Local Development	0	10,191		10,191
M MultiDepartment	2,193,582	632,737		2,826,319
Total Recurrent Budget Estimates	15,390,857	6,118,245		21,509,102
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			187,494	187,494
1382 WATER AND ENVIRONMENT DEVELOPMENT			275,438	275,438
1383 EDUCATION DEVELOPMENT			289,552	289,552
1385 HEALTH DEVELOPMENT			519,299	519,299
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			782,199	782,199
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			170,000	170,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			23,411	23,411
Total Development Budget Estimates			2,247,393	2,247,393
Total for Vote 896	15,390,857	6,118,245	2,247,393	23,756,495

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,631,929
121401 District Unconditional Grant Non-Wage	559,124
121402 Urban Unconditional Non-Wage	73,612
121403 District Discretionary Equalisation Development Grant	782,199
121450 Urban Unconditional Grant Wage	319,415
121451 District Unconditional Grant Wage	1,874,168
121463 Urban Discretionary Equalisation Development Grant	23,411
01 AGRO-INDUSTRIALIZATION	1,082,720
121466 Programme Conditional Grant - Wage Recurrent	618,053
121467 Programme Conditional Grant - Non Wage Recurrent	277,173
121470 Programme Conditional Grant - Development	187,494
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	336,418
121467 Programme Conditional Grant - Non Wage Recurrent	60,980
121470 Programme Conditional Grant - Development	260,623
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,191
121467 Programme Conditional Grant - Non Wage Recurrent	10,191
12 HUMAN CAPITAL DEVELOPMENT	15,332,545
121466 Programme Conditional Grant - Wage Recurrent	12,579,222
121467 Programme Conditional Grant - Non Wage Recurrent	1,774,471
121470 Programme Conditional Grant - Development	628,851
121472 Transitional Conditional Grant - Development	350,000
14 PUBLIC SECTOR TRANSFORMATION	3,339,003
121608 Pensions Arrears	346,720
122105 Pensions	1,553,099
122107 Gratuity	1,439,185
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	23,689
121467 Programme Conditional Grant - Non Wage Recurrent	23,689
Total for Vote 896	23,756,495

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

<i>Recurrent Budget Estimates</i>	Total
Department 010 Administration	3,339,003
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears	346,720
Pension and Gratuity Arrears	346,720
122105 Pensions	1,553,099
Pension	1,553,099
122107 Gratuity	1,439,185
Gratuity	1,439,185
Total For Department 010 Administration	3,339,003
Department 040 Production and Marketing	895,226
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	618,053
Production and Marketing - Wage Conditional Grant	618,053
121467 Programme Conditional Grant - Non Wage Recurrent	277,173
o/w Agricultural Extension - Non Wage Recurrent	217,141
o/w Parish model Grant	45,025
o/w Production - Non-Wage Recurrent	15,006
Total For Department 040 Production and Marketing	895,226
Department 050 Health	6,529,150
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	5,967,727
Health - Wage Conditional Grant	5,967,727
121467 Programme Conditional Grant - Non Wage Recurrent	561,423
o/w Primary Health Care - Non Wage Recurrent (Government)	179,750
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,547
o/w Primary Healthcare - DHO allocation	54,497
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	310,629
Total For Department 050 Health	6,529,150
Department 060 Education	7,824,544
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	6,611,495
o/w Primary Education - Wage	4,445,739
o/w Secondary Education - Wage	1,628,501
o/w Skills Development - Wage	537,255

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	1,213,049
o/w Primary Education - Non Wage Recurrent	457,337
o/w Secondary Education - Non Wage Recurrent	417,337
o/w Skills Development - Non Wage Recurrent	335,692
o/w SNE Education - Non Wage Recurrent	2,683
Total For Department 060 Education	7,824,544
Department 080 Water	51,763
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	51,763
o/w Rural Water & Sanitation - Non Wage Recurrent	51,763
Total For Department 080 Water	51,763
Department 090 Natural Resources	9,217
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,217
o/w Natural Resources & Environment - Non Wage Recurrent	9,217
Total For Department 090 Natural Resources	9,217
Department 100 Community Based Services	23,689
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	23,689
o/w Social Development - Non Wage Recurrent	23,689
Total For Department 100 Community Based Services	23,689
Department 130 Trade, Industry and Local Development	10,191
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,191
Trade and Industry - Non Wage Conditional Grant	10,191
Total For Department 130 Trade, Industry and Local Development	10,191
Department M MultiDepartment	2,826,319
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	559,124
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	204,108
o/w District UCG - NWR Subcounty	104,975
o/w Ex-Gratia District	96,933

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		38,264
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		6,640
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		73,612
o/w Urban UCG - NWR Town		73,612
121450 Urban Unconditional Grant Wage		319,415
o/w Town UCG - Wage		319,415
121451 District Unconditional Grant Wage		1,874,168
o/w District UCG - Wage		1,874,168
Total For Department M MultiDepartment		2,826,319
Total Recurrent Budget Estimates		21,509,102
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		187,494
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		187,494
o/w Agriculture Extension - Development		30,737
o/w Microscale Irrigation (roll-out) - development		137,585
o/w Production - Development		19,172
Total For Project 0100 PRODUCTION DEVELOPMENT		187,494
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		275,438
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		260,623
o/w Piped Water Subgrant		96,668
o/w Rural Water & Sanitation Subgrant		163,956
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		275,438
Project 1383 EDUCATION DEVELOPMENT		289,552
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		289,552
o/w Education Development - Formerly SFG		289,552
Total For Project 1383 EDUCATION DEVELOPMENT		289,552
Project 1385 HEALTH DEVELOPMENT		519,299
1000		

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	169,299
o/w Health Development - Formula and performance part	169,299
121472 Transitional Conditional Grant - Development	350,000
Transitional Development - Health Ad Hoc	350,000
Total For Project 1385 HEALTH DEVELOPMENT	519,299
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	782,199
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	782,199
o/w USMID Refugee Hosting Districts	782,199
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	782,199
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	170,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	170,000
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	170,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	23,411
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	23,411
o/w Town DDEG	23,411
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	23,411
Total Development Budget Estimates	2,247,393
Total for Vote 896	23,756,495

VOTE: 897 Mpigi District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,249,858	971,075	816,918	4,037,850
01 AGRO-INDUSTRIALIZATION	890,200	290,988	1,024,476	2,205,664
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	86,246	753,603	839,849
07 PRIVATE SECTOR DEVELOPMENT	0	12,591	0	12,591
12 HUMAN CAPITAL DEVELOPMENT	17,674,735	2,772,353	930,340	21,377,427
14 PUBLIC SECTOR TRANSFORMATION	0	4,455,636	0	4,455,636
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	48,238	0	48,238
Total for Vote 897	20,814,792	8,637,126	3,525,337	32,977,255

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,455,636		4,455,636
040 Production and Marketing	890,200	290,988		1,181,188
050 Health	5,778,556	694,762		6,473,317
060 Education	11,896,179	2,077,591		13,973,770
080 Water	0	66,502		66,502
090 Natural Resources	0	19,744		19,744
100 Community Based Services	0	48,238		48,238
130 Trade, Industry and Local Development	0	12,591		12,591
M MultiDepartment	2,249,858	971,075		3,220,933
Total Recurrent Budget Estimates	20,814,792	8,637,126		29,451,919
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			67,828	67,828
1382 WATER AND ENVIRONMENT DEVELOPMENT			753,603	753,603
1383 EDUCATION DEVELOPMENT			651,523	651,523
1385 HEALTH DEVELOPMENT			278,817	278,817
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			956,648	956,648
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			816,918	816,918
Total Development Budget Estimates			3,525,337	3,525,337
Total for Vote 897	20,814,792	8,637,126	3,525,337	32,977,255

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,037,850
121401 District Unconditional Grant Non-Wage	751,777
121402 Urban Unconditional Non-Wage	219,298
121403 District Discretionary Equalisation Development Grant	750,338
121450 Urban Unconditional Grant Wage	253,788
121451 District Unconditional Grant Wage	1,996,069
121463 Urban Discretionary Equalisation Development Grant	66,580
01 AGRO-INDUSTRIALIZATION	2,205,664
121466 Programme Conditional Grant - Wage Recurrent	890,200
121467 Programme Conditional Grant - Non Wage Recurrent	290,988
121470 Programme Conditional Grant - Development	1,024,476
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	839,849
121467 Programme Conditional Grant - Non Wage Recurrent	86,246
121470 Programme Conditional Grant - Development	738,788
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,591
121467 Programme Conditional Grant - Non Wage Recurrent	12,591
12 HUMAN CAPITAL DEVELOPMENT	21,377,427
121466 Programme Conditional Grant - Wage Recurrent	17,674,735
121467 Programme Conditional Grant - Non Wage Recurrent	2,772,353
121470 Programme Conditional Grant - Development	930,340
14 PUBLIC SECTOR TRANSFORMATION	4,455,636
121608 Pensions Arrears	176,260
121617 Salary Arrears	25,120
122105 Pensions	2,816,928
122107 Gratuity	1,437,328
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	48,238
121467 Programme Conditional Grant - Non Wage Recurrent	48,238
Total for Vote 897	32,977,255

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

Recurrent Budget Estimates		Total
Department 010 Administration		4,455,636
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		176,260
Pension and Gratuity Arrears		176,260
121617 Salary Arrears		25,120
Salary Arrears		25,120
122105 Pensions		2,816,928
Pension		2,816,928
122107 Gratuity		1,437,328
Gratuity		1,437,328
Total For Department 010 Administration		4,455,636
Department 040 Production and Marketing		1,181,188
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		890,200
Production and Marketing - Wage Conditional Grant		890,200
121467 Programme Conditional Grant - Non Wage Recurrent		290,988
o/w Agricultural Extension - Non Wage Recurrent		207,674
o/w Parish model Grant		56,032
o/w Production - Non-Wage Recurrent		27,282
Total For Department 040 Production and Marketing		1,181,188
Department 050 Health		6,473,317
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,778,556
Health - Wage Conditional Grant		5,778,556
121467 Programme Conditional Grant - Non Wage Recurrent		694,762
o/w Primary Health Care - Non Wage Recurrent (Government)		279,250
o/w Primary Health Care - Non Wage Recurrent (PNFP)		50,695
o/w Primary Healthcare - DHO allocation		59,251
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		305,566
Total For Department 050 Health		6,473,317
Department 060 Education		13,973,770
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,896,179
o/w Primarv Education - Wage	1005	7.160.536

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	4,287,276
o/w Skills Development - Wage	448,366
121467 Programme Conditional Grant - Non Wage Recurrent	2,077,591
o/w Primary Education - Non Wage Recurrent	943,336
o/w Secondary Education - Non Wage Recurrent	977,938
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	13,973,770
Department 080 Water	66,502
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	66,502
o/w Rural Water & Sanitation - Non Wage Recurrent	66,502
Total For Department 080 Water	66,502
Department 090 Natural Resources	19,744
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	19,744
o/w Natural Resources & Environment - Non Wage Recurrent	19,744
Total For Department 090 Natural Resources	19,744
Department 100 Community Based Services	48,238
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	48,238
o/w Social Development - Non Wage Recurrent	48,238
Total For Department 100 Community Based Services	48,238
Department 130 Trade, Industry and Local Development	12,591
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,591
Trade and Industry - Non Wage Conditional Grant	12,591
Total For Department 130 Trade, Industry and Local Development	12,591
Department M MultiDepartment	3,220,933
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	751,777
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	248,865
o/w District UCG - NWR Subcounty	170,682

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		109,200
o/w Honoraria for District LLG Councillors		61,647
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		11,035
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		219,298
o/w Urban UCG - NWR Town		219,298
121450 Urban Unconditional Grant Wage		253,788
o/w Town UCG - Wage		253,788
121451 District Unconditional Grant Wage		1,996,069
o/w District UCG - Wage		1,996,069
Total For Department M MultiDepartment		3,220,933
Total Recurrent Budget Estimates		29,451,919
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		67,828
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		67,828
o/w Agriculture Extension - Development		27,663
o/w Production - Development		40,165
Total For Project 0100 PRODUCTION DEVELOPMENT		67,828
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		753,603
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		738,788
o/w Piped Water Subgrant		274,023
o/w Rural Water & Sanitation Subgrant		464,765
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		753,603
Project 1383 EDUCATION DEVELOPMENT		651,523
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		651,523
o/w Education Development - Formerly SFG		651,523
Total For Project 1383 EDUCATION DEVELOPMENT		651,523

Local Government

Project 1385 HEALTH DEVELOPMENT	278,817
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	278,817
o/w Health Development - Formula and performance part	278,817
Total For Project 1385 HEALTH DEVELOPMENT	278,817
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	956,648
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	956,648
o/w Micro Scale Irrigation - Development	956,648
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	956,648
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	816,918
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	750,338
o/w District DDEG - Local Government Grant	344,849
o/w Subcounty DDEG - Local Government Grant	405,489
121463 Urban Discretionary Equalisation Development Grant	66,580
o/w Town DDEG	66,580
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	816,918
Total Development Budget Estimates	3,525,337
Total for Vote 897	32,977,255

VOTE: 898 Mubende District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,831,858	1,545,046	55,414	4,432,318
01 AGRO-INDUSTRIALIZATION	1,104,000	422,010	1,955,725	3,481,735
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	145,904	1,136,690	1,282,594
07 PRIVATE SECTOR DEVELOPMENT	0	19,506	0	19,506
12 HUMAN CAPITAL DEVELOPMENT	13,856,645	2,602,111	3,718,665	20,177,421
14 PUBLIC SECTOR TRANSFORMATION	0	3,094,716	0	3,094,716
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	86,622	0	86,622
Total for Vote 898	17,792,503	7,915,916	6,866,493	32,574,911

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,094,716		3,094,716
040 Production and Marketing	1,104,000	422,010		1,526,010
050 Health	4,188,749	594,755		4,783,505
060 Education	9,667,896	2,007,356		11,675,252
080 Water	0	106,724		106,724
090 Natural Resources	0	39,180		39,180
100 Community Based Services	0	86,622		86,622
130 Trade, Industry and Local Development	0	19,506		19,506
M MultiDepartment	2,831,858	1,545,046		4,376,903
Total Recurrent Budget Estimates	17,792,503	7,915,916		25,708,418
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			124,382	124,382
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,136,690	1,136,690
1383 EDUCATION DEVELOPMENT			901,329	901,329
1385 HEALTH DEVELOPMENT			500,581	500,581
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,148,097	4,148,097
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			55,414	55,414
Total Development Budget Estimates			6,866,493	6,866,493
Total for Vote 898	17,792,503	7,915,916	6,866,493	32,574,911

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,432,318
121401 District Unconditional Grant Non-Wage	1,380,904
121402 Urban Unconditional Non-Wage	164,142
121450 Urban Unconditional Grant Wage	255,184
121451 District Unconditional Grant Wage	2,576,673
121463 Urban Discretionary Equalisation Development Grant	55,414
01 AGRO-INDUSTRIALIZATION	3,481,735
121466 Programme Conditional Grant - Wage Recurrent	1,104,000
121467 Programme Conditional Grant - Non Wage Recurrent	422,010
121470 Programme Conditional Grant - Development	1,955,725
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,282,594
121467 Programme Conditional Grant - Non Wage Recurrent	145,904
121470 Programme Conditional Grant - Development	1,121,875
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	19,506
121467 Programme Conditional Grant - Non Wage Recurrent	19,506
12 HUMAN CAPITAL DEVELOPMENT	20,177,421
121466 Programme Conditional Grant - Wage Recurrent	13,856,645
121467 Programme Conditional Grant - Non Wage Recurrent	2,602,111
121470 Programme Conditional Grant - Development	3,718,665
14 PUBLIC SECTOR TRANSFORMATION	3,094,716
121608 Pensions Arrears	169,366
122105 Pensions	1,853,444
122107 Gratuity	1,071,906
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	86,622
121467 Programme Conditional Grant - Non Wage Recurrent	86,622
Total for Vote 898	32,574,911

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

Recurrent Budget Estimates		Total
Department 010 Administration		3,094,716
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		169,366
Pension and Gratuity Arrears		169,366
122105 Pensions		1,853,444
Pension		1,853,444
122107 Gratuity		1,071,906
Gratuity		1,071,906
Total For Department 010 Administration		3,094,716
Department 040 Production and Marketing		1,526,010
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,104,000
Production and Marketing - Wage Conditional Grant		1,104,000
121467 Programme Conditional Grant - Non Wage Recurrent		422,010
o/w Agricultural Extension - Non Wage Recurrent		296,418
o/w Parish model Grant		79,045
o/w Production - Non-Wage Recurrent		46,548
Total For Department 040 Production and Marketing		1,526,010
Department 050 Health		4,783,505
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,188,749
Health - Wage Conditional Grant		4,188,749
121467 Programme Conditional Grant - Non Wage Recurrent		594,755
o/w Primary Health Care - Non Wage Recurrent (Government)		504,103
o/w Primary Health Care - Non Wage Recurrent (PNFP)		11,120
o/w Primary Healthcare - DHO allocation		79,532
Total For Department 050 Health		4,783,505
Department 060 Education		11,675,252
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,667,896
o/w Primary Education - Wage		6,442,573
o/w Secondary Education - Wage		3,151,706
o/w Skills Development - Wage		73,616
121467 Programme Conditional Grant - Non Wage Recurrent	1012	2,007.356

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent		988,236
o/w Secondary Education - Non Wage Recurrent		1,013,985
o/w SNE Education - Non Wage Recurrent		5,135
Total For Department 060 Education		11,675,252
Department 080 Water		106,724
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		106,724
o/w Rural Water & Sanitation - Non Wage Recurrent		106,724
Total For Department 080 Water		106,724
Department 090 Natural Resources		39,180
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		39,180
o/w Natural Resources & Environment - Non Wage Recurrent		39,180
Total For Department 090 Natural Resources		39,180
Department 100 Community Based Services		86,622
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		86,622
o/w Social Development - Non Wage Recurrent		86,622
Total For Department 100 Community Based Services		86,622
Department 130 Trade, Industry and Local Development		19,506
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		19,506
Trade and Industry - Non Wage Conditional Grant		19,506
Total For Department 130 Trade, Industry and Local Development		19,506
Department M MultiDepartment		4,376,903
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		1,380,904
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		394,433
o/w District UCG - NWR Subcounty		364,680
o/w Ex-Gratia District		433,015
o/w Honoraria for District LLG Councillors		72,276
o/w IFMIS District		30,000

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		8,294
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		164,142
o/w Urban UCG - NWR Town		164,142
121450 Urban Unconditional Grant Wage		255,184
o/w Town UCG - Wage		255,184
121451 District Unconditional Grant Wage		2,576,673
o/w District UCG - Wage		2,576,673
Total For Department M MultiDepartment		4,376,903
Total Recurrent Budget Estimates		25,708,418
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		124,382
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		124,382
o/w Agriculture Extension - Development		49,179
o/w Production - Development		75,203
Total For Project 0100 PRODUCTION DEVELOPMENT		124,382
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,136,690
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,121,875
o/w Piped Water Subgrant		416,114
o/w Rural Water & Sanitation Subgrant		705,761
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,136,690
Project 1383 EDUCATION DEVELOPMENT		901,329
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		901,329
o/w Education Development - Formerly SFG		901,329
Total For Project 1383 EDUCATION DEVELOPMENT		901,329
Project 1385 HEALTH DEVELOPMENT		500,581
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		500,581

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Health Development - Formula and performance part	500,581
Total For Project 1385 HEALTH DEVELOPMENT	500,581
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,148,097
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,148,097
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	1,416,660
o/w Micro Scale Irrigation - Development	1,831,342
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,148,097
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	55,414
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	55,414
o/w Town DDEG	55,414
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	55,414
Total Development Budget Estimates	6,866,493
Total for Vote 898	32,574,911

VOTE: 899 Mukono District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,286,334	1,533,057	56,451	4,875,842
01 AGRO-INDUSTRIALIZATION	2,398,703	645,205	1,891,253	4,935,162
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	147,106	855,520	1,002,626
07 PRIVATE SECTOR DEVELOPMENT	0	17,109	0	17,109
12 HUMAN CAPITAL DEVELOPMENT	27,652,248	5,508,255	1,650,781	34,811,284
14 PUBLIC SECTOR TRANSFORMATION	0	7,688,714	0	7,688,714
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	82,333	0	82,333
Total for Vote 899	33,337,285	15,621,779	4,454,005	53,413,069

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	7,688,714		7,688,714
040 Production and Marketing	2,398,703	645,205		3,043,909
050 Health	7,132,557	1,175,380		8,307,937
060 Education	20,519,691	4,332,875		24,852,566
080 Water	0	108,133		108,133
090 Natural Resources	0	38,973		38,973
100 Community Based Services	0	82,333		82,333
130 Trade, Industry and Local Development	0	17,109		17,109
M MultiDepartment	3,286,334	1,533,057		4,819,391
Total Recurrent Budget Estimates	33,337,285	15,621,779		48,959,064
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			129,449	129,449
1382 WATER AND ENVIRONMENT DEVELOPMENT			855,520	855,520
1383 EDUCATION DEVELOPMENT			706,944	706,944
1385 HEALTH DEVELOPMENT			943,837	943,837
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,761,804	1,761,804
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			56,451	56,451
Total Development Budget Estimates			4,454,005	4,454,005
Total for Vote 899	33,337,285	15,621,779	4,454,005	53,413,069

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,875,842
121401 District Unconditional Grant Non-Wage	1,312,240
121402 Urban Unconditional Non-Wage	220,817
121450 Urban Unconditional Grant Wage	263,396
121451 District Unconditional Grant Wage	3,022,938
121463 Urban Discretionary Equalisation Development Grant	56,451
01 AGRO-INDUSTRIALIZATION	4,935,162
121466 Programme Conditional Grant - Wage Recurrent	2,398,703
121467 Programme Conditional Grant - Non Wage Recurrent	645,205
121470 Programme Conditional Grant - Development	1,891,253
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,002,626
121467 Programme Conditional Grant - Non Wage Recurrent	147,106
121470 Programme Conditional Grant - Development	840,705
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,109
121467 Programme Conditional Grant - Non Wage Recurrent	17,109
12 HUMAN CAPITAL DEVELOPMENT	34,811,284
121466 Programme Conditional Grant - Wage Recurrent	27,652,248
121467 Programme Conditional Grant - Non Wage Recurrent	5,508,255
121470 Programme Conditional Grant - Development	1,150,781
121472 Transitional Conditional Grant - Development	500,000
14 PUBLIC SECTOR TRANSFORMATION	7,688,714
121608 Pensions Arrears	628,332
121617 Salary Arrears	7,932
122105 Pensions	3,441,283
122107 Gratuity	3,611,166
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	82,333
121467 Programme Conditional Grant - Non Wage Recurrent	82,333
Total for Vote 899	53,413,069

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

Recurrent Budget Estimates		Total
Department 010 Administration		7,688,714
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		628,332
Pension and Gratuity Arrears		628,332
121617 Salary Arrears		7,932
Salary Arrears		7,932
122105 Pensions		3,441,283
Pension		3,441,283
122107 Gratuity		3,611,166
Gratuity		3,611,166
Total For Department 010 Administration		7,688,714
Department 040 Production and Marketing		3,043,909
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,398,703
Production and Marketing - Wage Conditional Grant		2,398,703
121467 Programme Conditional Grant - Non Wage Recurrent		645,205
o/w Agricultural Extension - Non Wage Recurrent		512,588
o/w Parish model Grant		88,050
o/w Production - Non-Wage Recurrent		44,568
Total For Department 040 Production and Marketing		3,043,909
Department 050 Health		8,307,937
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,132,557
Health - Wage Conditional Grant		7,132,557
121467 Programme Conditional Grant - Non Wage Recurrent		1,175,380
o/w Primary Health Care - Non Wage Recurrent (Government)		497,454
o/w Primary Health Care - Non Wage Recurrent (PNFP)		33,107
o/w Primary Healthcare - DHO allocation		86,128
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		349,315
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		209,376
Total For Department 050 Health		8,307,937
Department 060 Education		24,852,566
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1019	20,519,691

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage	12,186,578
o/w Secondary Education - Wage	8,264,699
o/w Skills Development - Wage	68,415
121467 Programme Conditional Grant - Non Wage Recurrent	4,332,875
o/w Primary Education - Non Wage Recurrent	1,914,898
o/w Secondary Education - Non Wage Recurrent	2,408,013
o/w SNE Education - Non Wage Recurrent	9,964
Total For Department 060 Education	24,852,566
Department 080 Water	108,133
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	108,133
o/w Rural Water & Sanitation - Non Wage Recurrent	108,133
Total For Department 080 Water	108,133
Department 090 Natural Resources	38,973
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	38,973
o/w Natural Resources & Environment - Non Wage Recurrent	38,973
Total For Department 090 Natural Resources	38,973
Department 100 Community Based Services	82,333
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	82,333
o/w Social Development - Non Wage Recurrent	82,333
Total For Department 100 Community Based Services	82,333
Department 130 Trade, Industry and Local Development	17,109
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,109
Trade and Industry - Non Wage Conditional Grant	17,109
Total For Department 130 Trade, Industry and Local Development	17,109
Department M MultiDepartment	4,819,391
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,312,240
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	409,350

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty		392,559
o/w Ex-Gratia District		295,423
o/w Honoraria for District LLG Councillors		87,581
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		19,123
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		220,817
o/w Urban UCG - NWR Town		220,817
121450 Urban Unconditional Grant Wage		263,396
o/w Town UCG - Wage		263,396
121451 District Unconditional Grant Wage		3,022,938
o/w District UCG - Wage		3,022,938
Total For Department M MultiDepartment		4,819,391
Total Recurrent Budget Estimates		48,959,064
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		129,449
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		129,449
o/w Agriculture Extension - Development		55,326
o/w Production - Development		74,123
Total For Project 0100 PRODUCTION DEVELOPMENT		129,449
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		855,520
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		840,705
o/w Piped Water Subgrant		311,825
o/w Rural Water & Sanitation Subgrant		528,880
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		855,520
Project 1383 EDUCATION DEVELOPMENT		706,944
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		706,944
o/w Education Development - Formerly SFG		706,944
Total For Project 1383 EDUCATION DEVELOPMENT		706,944

Local Government

Project 1385 HEALTH DEVELOPMENT	943,837
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	443,837
o/w Health Development - Formula and performance part	443,837
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - Health Ad Hoc	500,000
Total For Project 1385 HEALTH DEVELOPMENT	943,837
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,761,804
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,761,804
o/w Micro Scale Irrigation - Development	1,761,804
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,761,804
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	56,451
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	56,451
o/w Town DDEG	56,451
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	56,451
Total Development Budget Estimates	4,454,005
Total for Vote 899	53,413,069

VOTE: 900 Nabilatuk District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,668,765	500,585	12,457	2,181,808
01 AGRO-INDUSTRIALIZATION	196,346	80,972	138,722	416,040
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	72,297	507,463	579,760
07 PRIVATE SECTOR DEVELOPMENT	0	12,281	0	12,281
12 HUMAN CAPITAL DEVELOPMENT	4,151,846	589,175	504,931	5,245,953
14 PUBLIC SECTOR TRANSFORMATION	0	75,918	0	75,918
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	26,747	0	26,747
Total for Vote 900	6,016,957	1,357,975	1,163,574	8,538,506

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	75,918		75,918
040 Production and Marketing	196,346	80,972		277,318
050 Health	1,544,862	253,583		1,798,445
060 Education	2,606,984	335,593		2,942,577
080 Water	0	57,312		57,312
090 Natural Resources	0	14,985		14,985
100 Community Based Services	0	26,747		26,747
130 Trade, Industry and Local Development	0	12,281		12,281
M MultiDepartment	1,668,765	500,585		2,169,350
Total Recurrent Budget Estimates	6,016,957	1,357,975		7,374,932
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			138,722	138,722
1382 WATER AND ENVIRONMENT DEVELOPMENT			507,463	507,463
1383 EDUCATION DEVELOPMENT			373,156	373,156
1385 HEALTH DEVELOPMENT			131,775	131,775
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,457	12,457
Total Development Budget Estimates			1,163,574	1,163,574
Total for Vote 900	6,016,957	1,357,975	1,163,574	8,538,506

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,181,808
121401 District Unconditional Grant Non-Wage	481,971
121402 Urban Unconditional Non-Wage	18,614
121450 Urban Unconditional Grant Wage	150,000
121451 District Unconditional Grant Wage	1,518,765
121463 Urban Discretionary Equalisation Development Grant	12,457
01 AGRO-INDUSTRIALIZATION	416,040
121466 Programme Conditional Grant - Wage Recurrent	196,346
121467 Programme Conditional Grant - Non Wage Recurrent	80,972
121470 Programme Conditional Grant - Development	138,722
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	579,760
121467 Programme Conditional Grant - Non Wage Recurrent	72,297
121470 Programme Conditional Grant - Development	492,648
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,281
121467 Programme Conditional Grant - Non Wage Recurrent	12,281
12 HUMAN CAPITAL DEVELOPMENT	5,245,953
121466 Programme Conditional Grant - Wage Recurrent	4,151,846
121467 Programme Conditional Grant - Non Wage Recurrent	589,175
121470 Programme Conditional Grant - Development	504,931
14 PUBLIC SECTOR TRANSFORMATION	75,918
122105 Pensions	70,609
122107 Gratuity	5,308
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	26,747
121467 Programme Conditional Grant - Non Wage Recurrent	26,747
Total for Vote 900	8,538,506

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

Recurrent Budget Estimates		Total
Department 010 Administration		75,918
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		70,609
Pension		70,609
122107 Gratuity		5,308
Gratuity		5,308
Total For Department 010 Administration		75,918
Department 040 Production and Marketing		277,318
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		196,346
Production and Marketing - Wage Conditional Grant		196,346
121467 Programme Conditional Grant - Non Wage Recurrent		80,972
o/w Agricultural Extension - Non Wage Recurrent		39,920
o/w Parish model Grant		24,014
o/w Production - Non-Wage Recurrent		17,038
Total For Department 040 Production and Marketing		277,318
Department 050 Health		1,798,445
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,544,862
Health - Wage Conditional Grant		1,544,862
121467 Programme Conditional Grant - Non Wage Recurrent		253,583
o/w Primary Health Care - Non Wage Recurrent (Government)		195,039
o/w Primary Health Care - Non Wage Recurrent (PNFP)		19,885
o/w Primary Healthcare - DHO allocation		38,659
Total For Department 050 Health		1,798,445
Department 060 Education		2,942,577
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,606,984
o/w Primary Education - Wage		1,970,554
o/w Secondary Education - Wage		636,430
121467 Programme Conditional Grant - Non Wage Recurrent		335,593
o/w Primary Education - Non Wage Recurrent		211,336
o/w Secondary Education - Non Wage Recurrent		124,256
Total For Department 060 Education		2,942,577

Local Government

Department 080 Water	57,312
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	57,312
o/w Rural Water & Sanitation - Non Wage Recurrent	57,312
Total For Department 080 Water	57,312
Department 090 Natural Resources	14,985
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,985
o/w Natural Resources & Environment - Non Wage Recurrent	14,985
Total For Department 090 Natural Resources	14,985
Department 100 Community Based Services	26,747
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	26,747
o/w Social Development - Non Wage Recurrent	26,747
Total For Department 100 Community Based Services	26,747
Department 130 Trade, Industry and Local Development	12,281
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,281
Trade and Industry - Non Wage Conditional Grant	12,281
Total For Department 130 Trade, Industry and Local Development	12,281
Department M MultiDepartment	2,169,350
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	481,971
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	210,069
o/w District UCG - NWR Subcounty	96,559
o/w Ex-Gratia District	43,080
o/w Honoraria for District LLG Councillors	21,683
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	2,375
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	18,614
o/w Urban UCG - NWR Town	18,614

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121450 Urban Unconditional Grant Wage	150,000
o/w Town UCG - Wage	150,000
121451 District Unconditional Grant Wage	1,518,765
o/w District UCG - Wage	1,518,765
Total For Department M MultiDepartment	2,169,350
Total Recurrent Budget Estimates	7,374,932
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	138,722
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	138,722
o/w Agriculture Extension - Development	18,442
o/w Microscale Irrigation (roll-out) - development	98,275
o/w Production - Development	22,005
Total For Project 0100 PRODUCTION DEVELOPMENT	138,722
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	507,463
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	492,648
o/w Piped Water Subgrant	182,728
o/w Rural Water & Sanitation Subgrant	309,920
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	507,463
Project 1383 EDUCATION DEVELOPMENT	373,156
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	373,156
o/w Education Development - Formerly SFG	373,156
Total For Project 1383 EDUCATION DEVELOPMENT	373,156
Project 1385 HEALTH DEVELOPMENT	131,775
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	131,775
o/w Health Development - Formula and performance part	131,775
Total For Project 1385 HEALTH DEVELOPMENT	131,775
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	12,457

Local Government

<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		12,457
o/w Town DDEG		12,457
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		12,457
Total Development Budget Estimates		1,163,574
Total for Vote 900		8,538,506

VOTE: 901 Nakapiripirit District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,562,025	604,125	12,683	2,178,834
01 AGRO-INDUSTRIALIZATION	422,458	124,286	213,611	760,355
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	88,072	669,703	757,774
07 PRIVATE SECTOR DEVELOPMENT	0	13,987	0	13,987
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	400,000	400,000
12 HUMAN CAPITAL DEVELOPMENT	6,296,339	923,991	2,216,618	9,436,948
14 PUBLIC SECTOR TRANSFORMATION	0	671,824	0	671,824
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	31,299	0	31,299
Total for Vote 901	8,280,822	2,457,584	3,512,615	14,251,022

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	671,824		671,824
040 Production and Marketing	422,458	124,286		546,744
050 Health	1,900,233	303,569		2,203,803
060 Education	4,396,106	620,422		5,016,527
080 Water	0	66,528		66,528
090 Natural Resources	0	21,543		21,543
100 Community Based Services	0	31,299		31,299
130 Trade, Industry and Local Development	0	13,987		13,987
M MultiDepartment	1,562,025	604,125		2,166,150
Total Recurrent Budget Estimates	8,280,822	2,457,584		10,738,406
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			213,611	213,611
1382 WATER AND ENVIRONMENT DEVELOPMENT			669,703	669,703
1383 EDUCATION DEVELOPMENT			189,007	189,007
1384 WORKS AND TRANSPORT DEVELOPMENT			400,000	400,000
1385 HEALTH DEVELOPMENT			127,517	127,517
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,900,095	1,900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,683	12,683
Total Development Budget Estimates			3,512,615	3,512,615
Total for Vote 901	8,280,822	2,457,584	3,512,615	14,251,022

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,178,834
121401 District Unconditional Grant Non-Wage	584,673
121402 Urban Unconditional Non-Wage	19,452
121450 Urban Unconditional Grant Wage	196,474
121451 District Unconditional Grant Wage	1,365,551
121463 Urban Discretionary Equalisation Development Grant	12,683
01 AGRO-INDUSTRIALIZATION	760,355
121466 Programme Conditional Grant - Wage Recurrent	422,458
121467 Programme Conditional Grant - Non Wage Recurrent	124,286
121470 Programme Conditional Grant - Development	213,611
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	757,774
121467 Programme Conditional Grant - Non Wage Recurrent	88,072
121470 Programme Conditional Grant - Development	654,888
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	13,987
121467 Programme Conditional Grant - Non Wage Recurrent	13,987
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	400,000
121472 Transitional Conditional Grant - Development	400,000
12 HUMAN CAPITAL DEVELOPMENT	9,436,948
121466 Programme Conditional Grant - Wage Recurrent	6,296,339
121467 Programme Conditional Grant - Non Wage Recurrent	923,991
121470 Programme Conditional Grant - Development	2,216,618
14 PUBLIC SECTOR TRANSFORMATION	671,824
122105 Pensions	608,686
122107 Gratuity	63,138
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	31,299
121467 Programme Conditional Grant - Non Wage Recurrent	31,299
Total for Vote 901	14,251,022

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

Recurrent Budget Estimates		Total
Department 010 Administration		671,824
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		608,686
Pension		608,686
122107 Gratuity		63,138
Gratuity		63,138
Total For Department 010 Administration		671,824
Department 040 Production and Marketing		546,744
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		422,458
Production and Marketing - Wage Conditional Grant		422,458
121467 Programme Conditional Grant - Non Wage Recurrent		124,286
o/w Agricultural Extension - Non Wage Recurrent		68,013
o/w Parish model Grant		35,020
o/w Production - Non-Wage Recurrent		21,253
Total For Department 040 Production and Marketing		546,744
Department 050 Health		2,203,803
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,900,233
Health - Wage Conditional Grant		1,900,233
121467 Programme Conditional Grant - Non Wage Recurrent		303,569
o/w Primary Health Care - Non Wage Recurrent (Government)		227,623
o/w Primary Health Care - Non Wage Recurrent (PNFP)		32,487
o/w Primary Healthcare - DHO allocation		43,460
Total For Department 050 Health		2,203,803
Department 060 Education		5,016,527
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,396,106
o/w Primary Education - Wage		3,439,950
o/w Secondary Education - Wage		698,977
o/w Skills Development - Wage		257,179
121467 Programme Conditional Grant - Non Wage Recurrent		620,422
o/w Primary Education - Non Wage Recurrent		325,070
o/w Secondary Education - Non Wage Recurrent	1033	139,034

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	5,016,527
Department 080 Water	66,528
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	66,528
o/w Rural Water & Sanitation - Non Wage Recurrent	66,528
Total For Department 080 Water	66,528
Department 090 Natural Resources	21,543
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	21,543
o/w Natural Resources & Environment - Non Wage Recurrent	21,543
Total For Department 090 Natural Resources	21,543
Department 100 Community Based Services	31,299
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	31,299
o/w Social Development - Non Wage Recurrent	31,299
Total For Department 100 Community Based Services	31,299
Department 130 Trade, Industry and Local Development	13,987
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	13,987
Trade and Industry - Non Wage Conditional Grant	13,987
Total For Department 130 Trade, Industry and Local Development	13,987
Department M MultiDepartment	2,166,150
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	584,673
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	235,411
o/w District UCG - NWR Subcounty	131,347
o/w Ex-Gratia District	74,760
o/w Honoraria for District LLG Councillors	31,886
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	3,064

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	19,452
o/w Urban UCG - NWR Town	19,452
121450 Urban Unconditional Grant Wage	196,474
o/w Town UCG - Wage	196,474
121451 District Unconditional Grant Wage	1,365,551
o/w District UCG - Wage	1,365,551
Total For Department M MultiDepartment	2,166,150
Total Recurrent Budget Estimates	10,738,406
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	213,611
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	213,611
o/w Agriculture Extension - Development	27,663
o/w Microscale Irrigation (roll-out) - development	157,240
o/w Production - Development	28,708
Total For Project 0100 PRODUCTION DEVELOPMENT	213,611
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	669,703
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	654,888
o/w Piped Water Subgrant	242,904
o/w Rural Water & Sanitation Subgrant	411,984
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	669,703
Project 1383 EDUCATION DEVELOPMENT	189,007
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	189,007
o/w Education Development - Formerly SFG	189,007
Total For Project 1383 EDUCATION DEVELOPMENT	189,007
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	400,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	400,000
Transitional Development - Works Ad Hoc	400,000

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Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	400,000
Project 1385 HEALTH DEVELOPMENT	127,517
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	127,517
o/w Health Development - Formula and performance part	127,517
Total For Project 1385 HEALTH DEVELOPMENT	127,517
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,900,095
o/w Education Development - UGIFT Seed Secondary Schools	1,900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	12,683
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	12,683
o/w Town DDEG	12,683
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	12,683
Total Development Budget Estimates	3,512,615
Total for Vote 901	14,251,022

VOTE: 902 Nakaseke District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,012,558	971,077	35,538	4,019,172
01 AGRO-INDUSTRIALIZATION	1,061,721	359,130	1,182,880	2,603,731
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	113,644	623,463	737,107
07 PRIVATE SECTOR DEVELOPMENT	0	15,069	0	15,069
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	400,000	400,000
12 HUMAN CAPITAL DEVELOPMENT	18,250,054	3,247,676	2,565,274	24,063,004
14 PUBLIC SECTOR TRANSFORMATION	0	2,651,269	600,000	3,251,269
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	44,655	0	44,655
Total for Vote 902	22,324,332	7,402,521	5,407,155	35,134,008

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,651,269		2,651,269
040 Production and Marketing	1,061,721	359,130		1,420,851
050 Health	7,733,614	731,778		8,465,392
060 Education	10,516,440	2,515,898		13,032,338
080 Water	0	80,909		80,909
090 Natural Resources	0	32,735		32,735
100 Community Based Services	0	44,655		44,655
130 Trade, Industry and Local Development	0	15,069		15,069
M MultiDepartment	3,012,558	971,077		3,983,634
Total Recurrent Budget Estimates	22,324,332	7,402,521		29,726,853
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			89,397	89,397
1382 WATER AND ENVIRONMENT DEVELOPMENT			623,463	623,463
1383 EDUCATION DEVELOPMENT			520,829	520,829
1384 WORKS AND TRANSPORT DEVELOPMENT			400,000	400,000
1385 HEALTH DEVELOPMENT			224,350	224,350
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,913,577	2,913,577
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			635,538	635,538
Total Development Budget Estimates			5,407,155	5,407,155
Total for Vote 902	22,324,332	7,402,521	5,407,155	35,134,008

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,019,172
121401 District Unconditional Grant Non-Wage	834,754
121402 Urban Unconditional Non-Wage	136,323
121450 Urban Unconditional Grant Wage	818,275
121451 District Unconditional Grant Wage	2,194,283
121463 Urban Discretionary Equalisation Development Grant	35,538
01 AGRO-INDUSTRIALIZATION	2,603,731
121466 Programme Conditional Grant - Wage Recurrent	1,061,721
121467 Programme Conditional Grant - Non Wage Recurrent	359,130
121470 Programme Conditional Grant - Development	1,182,880
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	737,107
121467 Programme Conditional Grant - Non Wage Recurrent	113,644
121470 Programme Conditional Grant - Development	608,648
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	15,069
121467 Programme Conditional Grant - Non Wage Recurrent	15,069
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	400,000
121472 Transitional Conditional Grant - Development	400,000
12 HUMAN CAPITAL DEVELOPMENT	24,063,004
121466 Programme Conditional Grant - Wage Recurrent	18,250,054
121467 Programme Conditional Grant - Non Wage Recurrent	3,247,676
121470 Programme Conditional Grant - Development	2,565,274
14 PUBLIC SECTOR TRANSFORMATION	3,251,269
121472 Transitional Conditional Grant - Development	600,000
121608 Pensions Arrears	1,110,533
121617 Salary Arrears	102,154
122105 Pensions	576,503
122107 Gratuity	862,080
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	44,655
121467 Programme Conditional Grant - Non Wage Recurrent	44,655
Total for Vote 902	35,134,008

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,651,269
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,110,533
Pension and Gratuity Arrears		1,110,533
121617 Salary Arrears		102,154
Salary Arrears		102,154
122105 Pensions		576,503
Pension		576,503
122107 Gratuity		862,080
Gratuity		862,080
Total For Department 010 Administration		2,651,269
Department 040 Production and Marketing		1,420,851
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,061,721
Production and Marketing - Wage Conditional Grant		1,061,721
121467 Programme Conditional Grant - Non Wage Recurrent		359,130
o/w Agricultural Extension - Non Wage Recurrent		258,673
o/w Parish model Grant		71,040
o/w Production - Non-Wage Recurrent		29,417
Total For Department 040 Production and Marketing		1,420,851
Department 050 Health		8,465,392
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,733,614
Health - Wage Conditional Grant		7,733,614
121467 Programme Conditional Grant - Non Wage Recurrent		731,778
o/w Primary Health Care - Non Wage Recurrent (Government)		293,570
o/w Primary Health Care - Non Wage Recurrent (PNFP)		22,300
o/w Primary Healthcare - DHO allocation		58,718
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		295,560
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		61,630
Total For Department 050 Health		8,465,392
Department 060 Education		13,032,338
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1040	10,516,440

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage	6,609,370
o/w Secondary Education - Wage	2,886,780
o/w Skills Development - Wage	1,020,291
121467 Programme Conditional Grant - Non Wage Recurrent	2,515,898
o/w Primary Education - Non Wage Recurrent	1,003,991
o/w Secondary Education - Non Wage Recurrent	939,014
o/w Skills Development - Non Wage Recurrent	572,893
Total For Department 060 Education	13,032,338
Department 080 Water	80,909
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	80,909
o/w Rural Water & Sanitation - Non Wage Recurrent	80,909
Total For Department 080 Water	80,909
Department 090 Natural Resources	32,735
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	32,735
o/w Natural Resources & Environment - Non Wage Recurrent	32,735
Total For Department 090 Natural Resources	32,735
Department 100 Community Based Services	44,655
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	44,655
o/w Social Development - Non Wage Recurrent	44,655
Total For Department 100 Community Based Services	44,655
Department 130 Trade, Industry and Local Development	15,069
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,069
Trade and Industry - Non Wage Conditional Grant	15,069
Total For Department 130 Trade, Industry and Local Development	15,069
Department M MultiDepartment	3,983,634
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	834,754
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	278,185

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty		201,780
o/w Ex-Gratia District		138,800
o/w Honoraria for District LLG Councillors		97,360
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		10,424
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		136,323
o/w Urban UCG - NWR Town		136,323
121450 Urban Unconditional Grant Wage		818,275
o/w Town UCG - Wage		818,275
121451 District Unconditional Grant Wage		2,194,283
o/w District UCG - Wage		2,194,283
Total For Department M MultiDepartment		3,983,634
Total Recurrent Budget Estimates		29,726,853
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		89,397
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		89,397
o/w Agriculture Extension - Development		46,105
o/w Production - Development		43,292
Total For Project 0100 PRODUCTION DEVELOPMENT		89,397
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		623,463
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		608,648
o/w Piped Water Subgrant		225,753
o/w Rural Water & Sanitation Subgrant		382,895
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		623,463
Project 1383 EDUCATION DEVELOPMENT		520,829
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		520,829
o/w Education Development - Formerly SFG		520,829
Total For Project 1383 EDUCATION DEVELOPMENT		520,829

Local Government

Project 1384 WORKS AND TRANSPORT DEVELOPMENT	400,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	400,000
Transitional Development - Works Ad Hoc	400,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	400,000
Project 1385 HEALTH DEVELOPMENT	224,350
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	224,350
o/w Health Development - Formula and performance part	224,350
Total For Project 1385 HEALTH DEVELOPMENT	224,350
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,913,577
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,913,577
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
o/w Health Development - Facility upgrades	170,000
o/w Micro Scale Irrigation - Development	1,093,483
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,913,577
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	635,538
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	35,538
o/w Town DDEG	35,538
121472 Transitional Conditional Grant - Development	600,000
Transitional Development - PSM Ad Hoc	600,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	635,538
Total Development Budget Estimates	5,407,155
Total for Vote 902	35,134,008

VOTE: 903 Nakasongola District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,966,621	910,717	42,450	3,919,789
01 AGRO-INDUSTRIALIZATION	1,315,534	430,468	242,862	1,988,865
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	103,352	455,204	558,556
07 PRIVATE SECTOR DEVELOPMENT	0	14,179	0	14,179
12 HUMAN CAPITAL DEVELOPMENT	17,025,803	2,502,216	1,333,366	20,861,385
14 PUBLIC SECTOR TRANSFORMATION	0	1,221,666	0	1,221,666
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	41,456	0	41,456
Total for Vote 903	21,307,959	5,224,054	2,073,882	28,605,895

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,221,666		1,221,666
040 Production and Marketing	1,315,534	430,468		1,746,002
050 Health	5,210,051	379,014		5,589,065
060 Education	11,815,752	2,123,202		13,938,954
080 Water	0	74,103		74,103
090 Natural Resources	0	29,249		29,249
100 Community Based Services	0	41,456		41,456
130 Trade, Industry and Local Development	0	14,179		14,179
M MultiDepartment	2,966,621	910,717		3,877,339
Total Recurrent Budget Estimates	21,307,959	5,224,054		26,532,013
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			242,862	242,862
1382 WATER AND ENVIRONMENT DEVELOPMENT			455,204	455,204
1383 EDUCATION DEVELOPMENT			299,783	299,783
1385 HEALTH DEVELOPMENT			133,487	133,487
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			42,450	42,450
Total Development Budget Estimates			2,073,882	2,073,882
Total for Vote 903	21,307,959	5,224,054	2,073,882	28,605,895

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,919,789
121401 District Unconditional Grant Non-Wage	735,155
121402 Urban Unconditional Non-Wage	175,562
121450 Urban Unconditional Grant Wage	740,672
121451 District Unconditional Grant Wage	2,225,949
121463 Urban Discretionary Equalisation Development Grant	42,450
01 AGRO-INDUSTRIALIZATION	1,988,865
121466 Programme Conditional Grant - Wage Recurrent	1,315,534
121467 Programme Conditional Grant - Non Wage Recurrent	430,468
121470 Programme Conditional Grant - Development	242,862
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	558,556
121467 Programme Conditional Grant - Non Wage Recurrent	103,352
121470 Programme Conditional Grant - Development	440,389
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,179
121467 Programme Conditional Grant - Non Wage Recurrent	14,179
12 HUMAN CAPITAL DEVELOPMENT	20,861,385
121466 Programme Conditional Grant - Wage Recurrent	17,025,803
121467 Programme Conditional Grant - Non Wage Recurrent	2,502,216
121470 Programme Conditional Grant - Development	1,333,366
14 PUBLIC SECTOR TRANSFORMATION	1,221,666
121608 Pensions Arrears	337,004
122105 Pensions	484,582
122107 Gratuity	400,080
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	41,456
121467 Programme Conditional Grant - Non Wage Recurrent	41,456
Total for Vote 903	28,605,895

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,221,666
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		337,004
Pension and Gratuity Arrears		337,004
122105 Pensions		484,582
Pension		484,582
122107 Gratuity		400,080
Gratuity		400,080
Total For Department 010 Administration		1,221,666
Department 040 Production and Marketing		1,746,002
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,315,534
Production and Marketing - Wage Conditional Grant		1,315,534
121467 Programme Conditional Grant - Non Wage Recurrent		430,468
o/w Agricultural Extension - Non Wage Recurrent		334,863
o/w Parish model Grant		68,039
o/w Production - Non-Wage Recurrent		27,567
Total For Department 040 Production and Marketing		1,746,002
Department 050 Health		5,589,065
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,210,051
Health - Wage Conditional Grant		5,210,051
121467 Programme Conditional Grant - Non Wage Recurrent		379,014
o/w Primary Health Care - Non Wage Recurrent (Government)		292,165
o/w Primary Health Care - Non Wage Recurrent (PNFP)		22,963
o/w Primary Healthcare - DHO allocation		63,886
Total For Department 050 Health		5,589,065
Department 060 Education		13,938,954
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,815,752
o/w Primary Education - Wage		8,810,708
o/w Secondary Education - Wage		2,517,585
o/w Skills Development - Wage		487,459
121467 Programme Conditional Grant - Non Wage Recurrent	1047	2,123,202

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent		952,623
o/w Secondary Education - Non Wage Recurrent		1,014,262
o/w Skills Development - Non Wage Recurrent		156,317
Total For Department 060 Education		13,938,954
Department 080 Water		74,103
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		74,103
o/w Rural Water & Sanitation - Non Wage Recurrent		74,103
Total For Department 080 Water		74,103
Department 090 Natural Resources		29,249
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		29,249
o/w Natural Resources & Environment - Non Wage Recurrent		29,249
Total For Department 090 Natural Resources		29,249
Department 100 Community Based Services		41,456
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		41,456
o/w Social Development - Non Wage Recurrent		41,456
Total For Department 100 Community Based Services		41,456
Department 130 Trade, Industry and Local Development		14,179
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		14,179
Trade and Industry - Non Wage Conditional Grant		14,179
Total For Department 130 Trade, Industry and Local Development		14,179
Department M MultiDepartment		3,877,339
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		735,155
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		251,655
o/w District UCG - NWR Subcounty		167,451
o/w Ex-Gratia District		120,480
o/w Honoraria for District LLG Councillors		75,677
o/w IFMIS District		30,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	11,687
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	175,562
o/w Urban UCG - NWR Town	175,562
121450 Urban Unconditional Grant Wage	740,672
o/w Town UCG - Wage	740,672
121451 District Unconditional Grant Wage	2,225,949
o/w District UCG - Wage	2,225,949
Total For Department M MultiDepartment	3,877,339
Total Recurrent Budget Estimates	26,532,013
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	242,862
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	242,862
o/w Agriculture Extension - Development	46,105
o/w Microscale Irrigation (roll-out) - development	157,240
o/w Production - Development	39,517
Total For Project 0100 PRODUCTION DEVELOPMENT	242,862
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	455,204
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	440,389
o/w Piped Water Subgrant	163,344
o/w Rural Water & Sanitation Subgrant	277,045
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	455,204
Project 1383 EDUCATION DEVELOPMENT	299,783
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	299,783
o/w Education Development - Formerly SFG	299,783
Total For Project 1383 EDUCATION DEVELOPMENT	299,783
Project 1385 HEALTH DEVELOPMENT	133,487

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		133,487
o/w Health Development - Formula and performance part		133,487
Total For Project 1385 HEALTH DEVELOPMENT		133,487
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		900,095
o/w Education Development - UGIFT Seed Secondary Schools		900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		42,450
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		42,450
o/w Town DDEG		42,450
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		42,450
Total Development Budget Estimates		2,073,882
Total for Vote 903		28,605,895

VOTE: 904 Namayingo District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,388,755	911,336	1,058,300	4,358,391
01 AGRO-INDUSTRIALIZATION	1,438,429	337,260	231,605	2,007,294
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	90,377	646,346	736,722
07 PRIVATE SECTOR DEVELOPMENT	0	16,590	0	16,590
12 HUMAN CAPITAL DEVELOPMENT	14,269,529	2,359,255	2,272,786	18,901,569
14 PUBLIC SECTOR TRANSFORMATION	0	1,424,282	300,000	1,724,282
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	53,629	0	53,629
Total for Vote 904	18,096,713	5,192,729	4,509,035	27,798,477

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,424,282		1,424,282
040 Production and Marketing	1,438,429	337,260		1,775,689
050 Health	4,190,957	513,687		4,704,644
060 Education	10,078,572	1,845,567		11,924,139
080 Water	0	71,649		71,649
090 Natural Resources	0	18,728		18,728
100 Community Based Services	0	53,629		53,629
130 Trade, Industry and Local Development	0	16,590		16,590
M MultiDepartment	2,388,755	911,336		3,300,091
Total Recurrent Budget Estimates	18,096,713	5,192,729		23,289,442
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			231,605	231,605
1382 WATER AND ENVIRONMENT DEVELOPMENT			646,346	646,346
1383 EDUCATION DEVELOPMENT			504,286	504,286
1385 HEALTH DEVELOPMENT			268,405	268,405
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,500,095	1,500,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,358,300	1,358,300
Total Development Budget Estimates			4,509,035	4,509,035
Total for Vote 904	18,096,713	5,192,729	4,509,035	27,798,477

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,358,391
121401 District Unconditional Grant Non-Wage	778,041
121402 Urban Unconditional Non-Wage	133,295
121403 District Discretionary Equalisation Development Grant	1,011,949
121450 Urban Unconditional Grant Wage	321,969
121451 District Unconditional Grant Wage	2,066,787
121463 Urban Discretionary Equalisation Development Grant	46,350
01 AGRO-INDUSTRIALIZATION	2,007,294
121466 Programme Conditional Grant - Wage Recurrent	1,438,429
121467 Programme Conditional Grant - Non Wage Recurrent	337,260
121470 Programme Conditional Grant - Development	231,605
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	736,722
121467 Programme Conditional Grant - Non Wage Recurrent	90,377
121470 Programme Conditional Grant - Development	631,531
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	16,590
121467 Programme Conditional Grant - Non Wage Recurrent	16,590
12 HUMAN CAPITAL DEVELOPMENT	18,901,569
121466 Programme Conditional Grant - Wage Recurrent	14,269,529
121467 Programme Conditional Grant - Non Wage Recurrent	2,359,255
121470 Programme Conditional Grant - Development	2,272,786
14 PUBLIC SECTOR TRANSFORMATION	1,724,282
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	677,047
122105 Pensions	311,202
122107 Gratuity	436,034
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	53,629
121467 Programme Conditional Grant - Non Wage Recurrent	53,629
Total for Vote 904	27,798,477

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,424,282
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		677,047
Pension and Gratuity Arrears		677,047
122105 Pensions		311,202
Pension		311,202
122107 Gratuity		436,034
Gratuity		436,034
Total For Department 010 Administration		1,424,282
Department 040 Production and Marketing		1,775,689
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,438,429
Production and Marketing - Wage Conditional Grant		1,438,429
121467 Programme Conditional Grant - Non Wage Recurrent		337,260
o/w Agricultural Extension - Non Wage Recurrent		259,362
o/w Parish model Grant		50,028
o/w Production - Non-Wage Recurrent		27,870
Total For Department 040 Production and Marketing		1,775,689
Department 050 Health		4,704,644
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,190,957
Health - Wage Conditional Grant		4,190,957
121467 Programme Conditional Grant - Non Wage Recurrent		513,687
o/w Primary Health Care - Non Wage Recurrent (Government)		418,328
o/w Primary Health Care - Non Wage Recurrent (PNFP)		24,113
o/w Primary Healthcare - DHO allocation		71,247
Total For Department 050 Health		4,704,644
Department 060 Education		11,924,139
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,078,572
o/w Primary Education - Wage		7,670,763
o/w Secondary Education - Wage		2,407,808
121467 Programme Conditional Grant - Non Wage Recurrent		1,845,567
o/w Primary Education - Non Wage Recurrent	1054	1,043,198

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent	802,370
Total For Department 060 Education	11,924,139
Department 080 Water	71,649
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	71,649
o/w Rural Water & Sanitation - Non Wage Recurrent	71,649
Total For Department 080 Water	71,649
Department 090 Natural Resources	18,728
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,728
o/w Natural Resources & Environment - Non Wage Recurrent	18,728
Total For Department 090 Natural Resources	18,728
Department 100 Community Based Services	53,629
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	53,629
o/w Social Development - Non Wage Recurrent	53,629
Total For Department 100 Community Based Services	53,629
Department 130 Trade, Industry and Local Development	16,590
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,590
Trade and Industry - Non Wage Conditional Grant	16,590
Total For Department 130 Trade, Industry and Local Development	16,590
Department M MultiDepartment	3,300,091
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	778,041
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	280,093
o/w District UCG - NWR Subcounty	179,316
o/w Ex-Gratia District	142,736
o/w Honoraria for District LLG Councillors	61,647
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	6,044

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	133,295
o/w Urban UCG - NWR Town	133,295
121450 Urban Unconditional Grant Wage	321,969
o/w Town UCG - Wage	321,969
121451 District Unconditional Grant Wage	2,066,787
o/w District UCG - Wage	2,066,787
Total For Department M MultiDepartment	3,300,091
Total Recurrent Budget Estimates	23,289,442
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	231,605
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	231,605
o/w Agriculture Extension - Development	33,811
o/w Microscale Irrigation (roll-out) - development	157,240
o/w Production - Development	40,554
Total For Project 0100 PRODUCTION DEVELOPMENT	231,605
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	646,346
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	631,531
o/w Piped Water Subgrant	234,240
o/w Rural Water & Sanitation Subgrant	397,290
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	646,346
Project 1383 EDUCATION DEVELOPMENT	504,286
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	504,286
o/w Education Development - Formerly SFG	504,286
Total For Project 1383 EDUCATION DEVELOPMENT	504,286
Project 1385 HEALTH DEVELOPMENT	268,405
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	268,405
o/w Health Development - Formula and performance part	268,405

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Total For Project 1385 HEALTH DEVELOPMENT	268,405
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,500,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,500,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	600,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,500,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,358,300
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,011,949
o/w District DDEG - Local Government Grant	436,261
o/w Subcounty DDEG - Local Government Grant	575,688
121463 Urban Discretionary Equalisation Development Grant	46,350
o/w Town DDEG	46,350
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,358,300
Total Development Budget Estimates	4,509,035
Total for Vote 904	27,798,477

VOTE: 905 Namisindwa District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,714,334	1,392,913	30,587	4,137,833
01 AGRO-INDUSTRIALIZATION	395,157	322,520	559,563	1,277,240
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	88,211	497,635	585,846
07 PRIVATE SECTOR DEVELOPMENT	0	14,356	0	14,356
12 HUMAN CAPITAL DEVELOPMENT	14,624,809	3,375,714	1,326,700	19,327,223
14 PUBLIC SECTOR TRANSFORMATION	0	1,430,424	600,000	2,030,424
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	48,738	0	48,738
Total for Vote 905	17,734,300	6,672,876	3,014,484	27,421,660

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,430,424		1,430,424
040 Production and Marketing	395,157	322,520		717,677
050 Health	2,696,327	395,118		3,091,445
060 Education	11,928,482	2,980,596		14,909,078
080 Water	0	70,445		70,445
090 Natural Resources	0	17,767		17,767
100 Community Based Services	0	48,738		48,738
130 Trade, Industry and Local Development	0	14,356		14,356
M MultiDepartment	2,714,334	1,392,913		4,107,246
Total Recurrent Budget Estimates	17,734,300	6,672,876		24,407,176
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			559,563	559,563
1382 WATER AND ENVIRONMENT DEVELOPMENT			497,635	497,635
1383 EDUCATION DEVELOPMENT			259,131	259,131
1385 HEALTH DEVELOPMENT			167,475	167,475
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			630,587	630,587
Total Development Budget Estimates			3,014,484	3,014,484
Total for Vote 905	17,734,300	6,672,876	3,014,484	27,421,660

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,137,833
121401 District Unconditional Grant Non-Wage	1,256,580
121402 Urban Unconditional Non-Wage	136,333
121450 Urban Unconditional Grant Wage	311,076
121451 District Unconditional Grant Wage	2,403,258
121463 Urban Discretionary Equalisation Development Grant	30,587
01 AGRO-INDUSTRIALIZATION	1,277,240
121466 Programme Conditional Grant - Wage Recurrent	395,157
121467 Programme Conditional Grant - Non Wage Recurrent	322,520
121470 Programme Conditional Grant - Development	559,563
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	585,846
121467 Programme Conditional Grant - Non Wage Recurrent	88,211
121470 Programme Conditional Grant - Development	482,820
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,356
121467 Programme Conditional Grant - Non Wage Recurrent	14,356
12 HUMAN CAPITAL DEVELOPMENT	19,327,223
121466 Programme Conditional Grant - Wage Recurrent	14,624,809
121467 Programme Conditional Grant - Non Wage Recurrent	3,375,714
121470 Programme Conditional Grant - Development	1,326,700
14 PUBLIC SECTOR TRANSFORMATION	2,030,424
121472 Transitional Conditional Grant - Development	600,000
121617 Salary Arrears	81,356
122105 Pensions	376,963
122107 Gratuity	972,105
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	48,738
121467 Programme Conditional Grant - Non Wage Recurrent	48,738
Total for Vote 905	27,421,660

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,430,424
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		81,356
Salary Arrears		81,356
122105 Pensions		376,963
Pension		376,963
122107 Gratuity		972,105
Gratuity		972,105
Total For Department 010 Administration		1,430,424
Department 040 Production and Marketing		717,677
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		395,157
Production and Marketing - Wage Conditional Grant		395,157
121467 Programme Conditional Grant - Non Wage Recurrent		322,520
o/w Agricultural Extension - Non Wage Recurrent		134,149
o/w Parish model Grant		163,092
o/w Production - Non-Wage Recurrent		25,279
Total For Department 040 Production and Marketing		717,677
Department 050 Health		3,091,445
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,696,327
Health - Wage Conditional Grant		2,696,327
121467 Programme Conditional Grant - Non Wage Recurrent		395,118
o/w Primary Health Care - Non Wage Recurrent (Government)		300,780
o/w Primary Health Care - Non Wage Recurrent (PNFP)		38,692
o/w Primary Healthcare - DHO allocation		55,647
Total For Department 050 Health		3,091,445
Department 060 Education		14,909,078
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,928,482
o/w Primary Education - Wage		9,237,650
o/w Secondary Education - Wage		2,452,698
o/w Skills Development - Wage		238,133
121467 Programme Conditional Grant - Non Wage Recurrent	1061	2,980,596

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	1,479,371
o/w Secondary Education - Non Wage Recurrent	1,367,978
o/w Skills Development - Non Wage Recurrent	122,593
o/w SNE Education - Non Wage Recurrent	10,654
Total For Department 060 Education	14,909,078
Department 080 Water	70,445
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	70,445
o/w Rural Water & Sanitation - Non Wage Recurrent	70,445
Total For Department 080 Water	70,445
Department 090 Natural Resources	17,767
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,767
o/w Natural Resources & Environment - Non Wage Recurrent	17,767
Total For Department 090 Natural Resources	17,767
Department 100 Community Based Services	48,738
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	48,738
o/w Social Development - Non Wage Recurrent	48,738
Total For Department 100 Community Based Services	48,738
Department 130 Trade, Industry and Local Development	14,356
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,356
Trade and Industry - Non Wage Conditional Grant	14,356
Total For Department 130 Trade, Industry and Local Development	14,356
Department M MultiDepartment	4,107,246
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,256,580
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	316,592
o/w District UCG - NWR Subcounty	275,349
o/w Ex-Gratia District	445,844
o/w Honoraria for District LLG Councillors	100,336

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	10,254
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	136,333
o/w Urban UCG - NWR Town	136,333
121450 Urban Unconditional Grant Wage	311,076
o/w Town UCG - Wage	311,076
121451 District Unconditional Grant Wage	2,403,258
o/w District UCG - Wage	2,403,258
Total For Department M MultiDepartment	4,107,246
Total Recurrent Budget Estimates	24,407,176
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	559,563
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	559,563
o/w Agriculture Extension - Development	89,137
o/w Microscale Irrigation (roll-out) - development	432,410
o/w Production - Development	38,015
Total For Project 0100 PRODUCTION DEVELOPMENT	559,563
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	497,635
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	482,820
o/w Piped Water Subgrant	179,082
o/w Rural Water & Sanitation Subgrant	303,737
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	497,635
Project 1383 EDUCATION DEVELOPMENT	259,131
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	259,131
o/w Education Development - Formerly SFG	259,131
Total For Project 1383 EDUCATION DEVELOPMENT	259,131
Project 1385 HEALTH DEVELOPMENT	167,475

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	167,475
o/w Health Development - Formula and performance part	167,475
Total For Project 1385 HEALTH DEVELOPMENT	167,475
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	630,587
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	30,587
o/w Town DDEG	30,587
121472 Transitional Conditional Grant - Development	600,000
Transitional Development - PSM Ad Hoc	600,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	630,587
Total Development Budget Estimates	3,014,484
Total for Vote 905	27,421,660

VOTE: 906 Namutumba District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,494,432	1,046,312	1,357,431	4,898,175
01 AGRO-INDUSTRIALIZATION	899,430	324,199	385,576	1,609,205
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	103,086	739,536	842,622
07 PRIVATE SECTOR DEVELOPMENT	0	14,254	0	14,254
12 HUMAN CAPITAL DEVELOPMENT	16,964,937	3,849,505	3,591,623	24,406,066
14 PUBLIC SECTOR TRANSFORMATION	0	1,427,852	0	1,427,852
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	60,301	0	60,301
Total for Vote 906	20,358,799	6,825,509	6,074,166	33,258,473

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,427,852		1,427,852
040 Production and Marketing	899,430	324,199		1,223,629
050 Health	4,814,323	485,214		5,299,537
060 Education	12,150,614	3,364,292		15,514,906
080 Water	0	75,216		75,216
090 Natural Resources	0	27,870		27,870
100 Community Based Services	0	60,301		60,301
130 Trade, Industry and Local Development	0	14,254		14,254
M MultiDepartment	2,494,432	1,046,312		3,540,744
Total Recurrent Budget Estimates	20,358,799	6,825,509		27,184,307
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			385,576	385,576
1382 WATER AND ENVIRONMENT DEVELOPMENT			739,536	739,536
1383 EDUCATION DEVELOPMENT			427,232	427,232
1385 HEALTH DEVELOPMENT			444,296	444,296
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,720,095	2,720,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,357,431	1,357,431
Total Development Budget Estimates			6,074,166	6,074,166
Total for Vote 906	20,358,799	6,825,509	6,074,166	33,258,473

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,898,175
121401 District Unconditional Grant Non-Wage	866,899
121402 Urban Unconditional Non-Wage	179,413
121403 District Discretionary Equalisation Development Grant	1,306,179
121450 Urban Unconditional Grant Wage	343,029
121451 District Unconditional Grant Wage	2,151,404
121463 Urban Discretionary Equalisation Development Grant	51,251
01 AGRO-INDUSTRIALIZATION	1,609,205
121466 Programme Conditional Grant - Wage Recurrent	899,430
121467 Programme Conditional Grant - Non Wage Recurrent	324,199
121470 Programme Conditional Grant - Development	385,576
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	842,622
121467 Programme Conditional Grant - Non Wage Recurrent	103,086
121470 Programme Conditional Grant - Development	724,721
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,254
121467 Programme Conditional Grant - Non Wage Recurrent	14,254
12 HUMAN CAPITAL DEVELOPMENT	24,406,066
121466 Programme Conditional Grant - Wage Recurrent	16,964,937
121467 Programme Conditional Grant - Non Wage Recurrent	3,849,505
121470 Programme Conditional Grant - Development	3,591,623
14 PUBLIC SECTOR TRANSFORMATION	1,427,852
121608 Pensions Arrears	108,668
122105 Pensions	640,243
122107 Gratuity	678,941
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	60,301
121467 Programme Conditional Grant - Non Wage Recurrent	60,301
Total for Vote 906	33,258,473

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,427,852
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		108,668
Pension and Gratuity Arrears		108,668
122105 Pensions		640,243
Pension		640,243
122107 Gratuity		678,941
Gratuity		678,941
Total For Department 010 Administration		1,427,852
Department 040 Production and Marketing		1,223,629
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		899,430
Production and Marketing - Wage Conditional Grant		899,430
121467 Programme Conditional Grant - Non Wage Recurrent		324,199
o/w Agricultural Extension - Non Wage Recurrent		181,598
o/w Parish model Grant		111,063
o/w Production - Non-Wage Recurrent		31,538
Total For Department 040 Production and Marketing		1,223,629
Department 050 Health		5,299,537
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,814,323
Health - Wage Conditional Grant		4,814,323
121467 Programme Conditional Grant - Non Wage Recurrent		485,214
o/w Primary Health Care - Non Wage Recurrent (Government)		375,055
o/w Primary Health Care - Non Wage Recurrent (PNFP)		40,191
o/w Primary Healthcare - DHO allocation		69,968
Total For Department 050 Health		5,299,537
Department 060 Education		15,514,906
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		12,150,614
o/w Primary Education - Wage		9,076,622
o/w Secondary Education - Wage		2,720,063
o/w Skills Development - Wage		353,929
121467 Programme Conditional Grant - Non Wage Recurrent	1068	3,364,292

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent		1,923,788
o/w Secondary Education - Non Wage Recurrent		1,298,883
o/w Skills Development - Non Wage Recurrent		141,621
Total For Department 060 Education		15,514,906
Department 080 Water		75,216
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		75,216
o/w Rural Water & Sanitation - Non Wage Recurrent		75,216
Total For Department 080 Water		75,216
Department 090 Natural Resources		27,870
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		27,870
o/w Natural Resources & Environment - Non Wage Recurrent		27,870
Total For Department 090 Natural Resources		27,870
Department 100 Community Based Services		60,301
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		60,301
o/w Social Development - Non Wage Recurrent		60,301
Total For Department 100 Community Based Services		60,301
Department 130 Trade, Industry and Local Development		14,254
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		14,254
Trade and Industry - Non Wage Conditional Grant		14,254
Total For Department 130 Trade, Industry and Local Development		14,254
Department M MultiDepartment		3,540,744
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		866,899
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		307,247
o/w District UCG - NWR Subcounty		267,381
o/w Ex-Gratia District		138,000
o/w Honoraria for District LLG Councillors		36,138
o/w IFMIS District		30,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	9,928
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	179,413
o/w Urban UCG - NWR Town	179,413
121450 Urban Unconditional Grant Wage	343,029
o/w Town UCG - Wage	343,029
121451 District Unconditional Grant Wage	2,151,404
o/w District UCG - Wage	2,151,404
Total For Department M MultiDepartment	3,540,744
Total Recurrent Budget Estimates	27,184,307
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	385,576
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	385,576
o/w Agriculture Extension - Development	61,474
o/w Microscale Irrigation (roll-out) - development	275,170
o/w Production - Development	48,932
Total For Project 0100 PRODUCTION DEVELOPMENT	385,576
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	739,536
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	724,721
o/w Piped Water Subgrant	268,806
o/w Rural Water & Sanitation Subgrant	455,916
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	739,536
Project 1383 EDUCATION DEVELOPMENT	427,232
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	427,232
o/w Education Development - Formerly SFG	427,232
Total For Project 1383 EDUCATION DEVELOPMENT	427,232
Project 1385 HEALTH DEVELOPMENT	444,296

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	444,296
o/w Health Development - Formula and performance part	444,296
Total For Project 1385 HEALTH DEVELOPMENT	444,296
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,720,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,720,095
o/w Education Development - UGIFT Seed Secondary Schools	1,800,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,720,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,357,431
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,306,179
o/w District DDEG - Local Government Grant	558,064
o/w Subcounty DDEG - Local Government Grant	748,116
121463 Urban Discretionary Equalisation Development Grant	51,251
o/w Town DDEG	51,251
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,357,431
Total Development Budget Estimates	6,074,166
Total for Vote 906	33,258,473

VOTE: 907 Napak District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,968,114	877,241	25,979	3,871,335
01 AGRO-INDUSTRIALIZATION	558,931	214,257	281,092	1,054,280
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	114,637	474,869	589,506
07 PRIVATE SECTOR DEVELOPMENT	0	18,246	0	18,246
12 HUMAN CAPITAL DEVELOPMENT	7,354,520	1,329,507	2,459,491	11,143,518
14 PUBLIC SECTOR TRANSFORMATION	0	230,344	0	230,344
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	41,809	0	41,809
Total for Vote 907	10,881,566	2,826,041	3,241,431	16,949,037

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	230,344		230,344
040 Production and Marketing	558,931	214,257		773,188
050 Health	2,920,437	633,549		3,553,985
060 Education	4,434,083	695,959		5,130,042
080 Water	0	82,514		82,514
090 Natural Resources	0	32,123		32,123
100 Community Based Services	0	41,809		41,809
130 Trade, Industry and Local Development	0	18,246		18,246
M MultiDepartment	2,968,114	877,241		3,845,356
Total Recurrent Budget Estimates	10,881,566	2,826,041		13,707,606
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			281,092	281,092
1382 WATER AND ENVIRONMENT DEVELOPMENT			474,869	474,869
1383 EDUCATION DEVELOPMENT			702,707	702,707
1385 HEALTH DEVELOPMENT			106,689	106,689
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,650,095	1,650,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			25,979	25,979
Total Development Budget Estimates			3,241,431	3,241,431
Total for Vote 907	10,881,566	2,826,041	3,241,431	16,949,037

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,871,335
121401 District Unconditional Grant Non-Wage	793,565
121402 Urban Unconditional Non-Wage	83,676
121450 Urban Unconditional Grant Wage	718,585
121451 District Unconditional Grant Wage	2,249,529
121463 Urban Discretionary Equalisation Development Grant	25,979
01 AGRO-INDUSTRIALIZATION	1,054,280
121466 Programme Conditional Grant - Wage Recurrent	558,931
121467 Programme Conditional Grant - Non Wage Recurrent	214,257
121470 Programme Conditional Grant - Development	281,092
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	589,506
121467 Programme Conditional Grant - Non Wage Recurrent	114,637
121470 Programme Conditional Grant - Development	460,054
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	18,246
121467 Programme Conditional Grant - Non Wage Recurrent	18,246
12 HUMAN CAPITAL DEVELOPMENT	11,143,518
121466 Programme Conditional Grant - Wage Recurrent	7,354,520
121467 Programme Conditional Grant - Non Wage Recurrent	1,329,507
121470 Programme Conditional Grant - Development	2,459,491
14 PUBLIC SECTOR TRANSFORMATION	230,344
122105 Pensions	112,611
122107 Gratuity	117,733
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	41,809
121467 Programme Conditional Grant - Non Wage Recurrent	41,809
Total for Vote 907	16,949,037

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

Recurrent Budget Estimates		Total
Department 010 Administration		230,344
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		112,611
Pension		112,611
122107 Gratuity		117,733
Gratuity		117,733
Total For Department 010 Administration		230,344
Department 040 Production and Marketing		773,188
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		558,931
Production and Marketing - Wage Conditional Grant		558,931
121467 Programme Conditional Grant - Non Wage Recurrent		214,257
o/w Agricultural Extension - Non Wage Recurrent		127,141
o/w Parish model Grant		57,032
o/w Production - Non-Wage Recurrent		30,083
Total For Department 040 Production and Marketing		773,188
Department 050 Health		3,553,985
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,920,437
Health - Wage Conditional Grant		2,920,437
121467 Programme Conditional Grant - Non Wage Recurrent		633,549
o/w Primary Health Care - Non Wage Recurrent (Government)		303,181
o/w Primary Health Care - Non Wage Recurrent (PNFP)		34,516
o/w Primary Healthcare - DHO allocation		56,319
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		239,533
Total For Department 050 Health		3,553,985
Department 060 Education		5,130,042
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,434,083
o/w Primary Education - Wage		3,234,055
o/w Secondary Education - Wage		941,275
o/w Skills Development - Wage		258,753
121467 Programme Conditional Grant - Non Wage Recurrent		695,959
o/w Primary Education - Non Wage Recurrent	1075	369,960

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent		204,531
o/w Skills Development - Non Wage Recurrent		118,249
o/w SNE Education - Non Wage Recurrent		3,219
Total For Department 060 Education		5,130,042
Department 080 Water		82,514
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		82,514
o/w Rural Water & Sanitation - Non Wage Recurrent		82,514
Total For Department 080 Water		82,514
Department 090 Natural Resources		32,123
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		32,123
o/w Natural Resources & Environment - Non Wage Recurrent		32,123
Total For Department 090 Natural Resources		32,123
Department 100 Community Based Services		41,809
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		41,809
o/w Social Development - Non Wage Recurrent		41,809
Total For Department 100 Community Based Services		41,809
Department 130 Trade, Industry and Local Development		18,246
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		18,246
Trade and Industry - Non Wage Conditional Grant		18,246
Total For Department 130 Trade, Industry and Local Development		18,246
Department M MultiDepartment		3,845,356
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		793,565
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		266,670
o/w District UCG - NWR Subcounty		158,397
o/w Ex-Gratia District		206,947
o/w Honoraria for District LLG Councillors		50,168
o/w IFMIS District		30,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	3,178
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	83,676
o/w Urban UCG - NWR Town	83,676
121450 Urban Unconditional Grant Wage	718,585
o/w Town UCG - Wage	718,585
121451 District Unconditional Grant Wage	2,249,529
o/w District UCG - Wage	2,249,529
Total For Department M MultiDepartment	3,845,356
Total Recurrent Budget Estimates	13,707,606
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	281,092
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	281,092
o/w Agriculture Extension - Development	43,032
o/w Microscale Irrigation (roll-out) - development	196,550
o/w Production - Development	41,510
Total For Project 0100 PRODUCTION DEVELOPMENT	281,092
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	474,869
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	460,054
o/w Piped Water Subgrant	170,638
o/w Rural Water & Sanitation Subgrant	289,416
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	474,869
Project 1383 EDUCATION DEVELOPMENT	702,707
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	702,707
o/w Education Development - Formerly SFG	702,707
Total For Project 1383 EDUCATION DEVELOPMENT	702,707
Project 1385 HEALTH DEVELOPMENT	106,689

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	106,689
o/w Health Development - Formula and performance part	106,689
Total For Project 1385 HEALTH DEVELOPMENT	106,689
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,650,095
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,650,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	25,979
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	25,979
o/w Town DDEG	25,979
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	25,979
Total Development Budget Estimates	3,241,431
Total for Vote 907	16,949,037

VOTE: 908 Nebbi District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,288,376	919,578	25,401	4,233,355
01 AGRO-INDUSTRIALIZATION	704,969	309,729	317,834	1,332,533
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	90,470	788,882	879,352
07 PRIVATE SECTOR DEVELOPMENT	0	12,686	0	12,686
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	500,000	500,000
12 HUMAN CAPITAL DEVELOPMENT	16,488,116	2,977,981	2,322,885	21,788,982
14 PUBLIC SECTOR TRANSFORMATION	0	11,046,725	0	11,046,725
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	46,007	0	46,007
Total for Vote 908	20,481,462	15,403,177	3,955,002	39,839,640

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	11,046,725		11,046,725
040 Production and Marketing	704,969	309,729		1,014,698
050 Health	6,514,032	910,933		7,424,965
060 Education	9,974,084	2,067,048		12,041,132
080 Water	0	71,618		71,618
090 Natural Resources	0	18,853		18,853
100 Community Based Services	0	46,007		46,007
130 Trade, Industry and Local Development	0	12,686		12,686
M MultiDepartment	3,288,376	919,578		4,207,954
Total Recurrent Budget Estimates	20,481,462	15,403,177		35,884,638
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			317,834	317,834
1382 WATER AND ENVIRONMENT DEVELOPMENT			788,882	788,882
1383 EDUCATION DEVELOPMENT			417,925	417,925
1384 WORKS AND TRANSPORT DEVELOPMENT			500,000	500,000
1385 HEALTH DEVELOPMENT			204,771	204,771
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,700,190	1,700,190
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			25,401	25,401
Total Development Budget Estimates			3,955,002	3,955,002
Total for Vote 908	20,481,462	15,403,177	3,955,002	39,839,640

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,233,355
121401 District Unconditional Grant Non-Wage	848,486
121402 Urban Unconditional Non-Wage	71,093
121450 Urban Unconditional Grant Wage	129,949
121451 District Unconditional Grant Wage	3,158,427
121463 Urban Discretionary Equalisation Development Grant	25,401
01 AGRO-INDUSTRIALIZATION	1,332,533
121466 Programme Conditional Grant - Wage Recurrent	704,969
121467 Programme Conditional Grant - Non Wage Recurrent	309,729
121470 Programme Conditional Grant - Development	317,834
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	879,352
121467 Programme Conditional Grant - Non Wage Recurrent	90,470
121470 Programme Conditional Grant - Development	774,067
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,686
121467 Programme Conditional Grant - Non Wage Recurrent	12,686
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	500,000
121472 Transitional Conditional Grant - Development	500,000
12 HUMAN CAPITAL DEVELOPMENT	21,788,982
121466 Programme Conditional Grant - Wage Recurrent	16,488,116
121467 Programme Conditional Grant - Non Wage Recurrent	2,977,981
121470 Programme Conditional Grant - Development	2,322,885
14 PUBLIC SECTOR TRANSFORMATION	11,046,725
121608 Pensions Arrears	2,803,463
122105 Pensions	3,489,965
122107 Gratuity	4,753,297
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	46,007
121467 Programme Conditional Grant - Non Wage Recurrent	46,007
Total for Vote 908	39,839,640

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

Recurrent Budget Estimates		Total
Department 010 Administration		11,046,725
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		2,803,463
Pension and Gratuity Arrears		2,803,463
122105 Pensions		3,489,965
Pension		3,489,965
122107 Gratuity		4,753,297
Gratuity		4,753,297
Total For Department 010 Administration		11,046,725
Department 040 Production and Marketing		1,014,698
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		704,969
Production and Marketing - Wage Conditional Grant		704,969
121467 Programme Conditional Grant - Non Wage Recurrent		309,729
o/w Agricultural Extension - Non Wage Recurrent		224,385
o/w Parish model Grant		60,034
o/w Production - Non-Wage Recurrent		25,310
Total For Department 040 Production and Marketing		1,014,698
Department 050 Health		7,424,965
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,514,032
Health - Wage Conditional Grant		6,514,032
121467 Programme Conditional Grant - Non Wage Recurrent		910,933
o/w Primary Health Care - Non Wage Recurrent (Government)		277,185
o/w Primary Health Care - Non Wage Recurrent (PNFP)		44,408
o/w Primary Healthcare - DHO allocation		57,814
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		321,083
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		210,443
Total For Department 050 Health		7,424,965
Department 060 Education		12,041,132
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,974,084
o/w Primary Education - Wage		7,415,268
o/w Secondary Education - Wage		2,558,816

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	2,067,048
o/w Primary Education - Non Wage Recurrent	1,464,157
o/w Secondary Education - Non Wage Recurrent	596,299
o/w SNE Education - Non Wage Recurrent	6,592
Total For Department 060 Education	12,041,132
Department 080 Water	71,618
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	71,618
o/w Rural Water & Sanitation - Non Wage Recurrent	71,618
Total For Department 080 Water	71,618
Department 090 Natural Resources	18,853
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,853
o/w Natural Resources & Environment - Non Wage Recurrent	18,853
Total For Department 090 Natural Resources	18,853
Department 100 Community Based Services	46,007
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	46,007
o/w Social Development - Non Wage Recurrent	46,007
Total For Department 100 Community Based Services	46,007
Department 130 Trade, Industry and Local Development	12,686
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,686
Trade and Industry - Non Wage Conditional Grant	12,686
Total For Department 130 Trade, Industry and Local Development	12,686
Department M MultiDepartment	4,207,954
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	848,486
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	289,847
o/w District UCG - NWR Subcounty	232,179
o/w Ex-Gratia District	155,160
o/w Honoraria for District LLG Councillors	53,144

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	9,951
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	71,093
o/w Urban UCG - NWR Town	71,093
121450 Urban Unconditional Grant Wage	129,949
o/w Town UCG - Wage	129,949
121451 District Unconditional Grant Wage	3,158,427
o/w District UCG - Wage	3,158,427
Total For Department M MultiDepartment	4,207,954
Total Recurrent Budget Estimates	35,884,638
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	317,834
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	317,834
o/w Agriculture Extension - Development	43,032
o/w Microscale Irrigation (roll-out) - development	235,860
o/w Production - Development	38,942
Total For Project 0100 PRODUCTION DEVELOPMENT	317,834
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	788,882
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	774,067
o/w Piped Water Subgrant	287,109
o/w Rural Water & Sanitation Subgrant	486,959
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	788,882
Project 1383 EDUCATION DEVELOPMENT	417,925
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	417,925
o/w Education Development - Formerly SFG	417,925
Total For Project 1383 EDUCATION DEVELOPMENT	417,925
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	500,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - Works Ad Hoc	500,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	500,000
Project 1385 HEALTH DEVELOPMENT	204,771
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	204,771
o/w Health Development - Formula and performance part	204,771
Total For Project 1385 HEALTH DEVELOPMENT	204,771
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,700,190
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,700,190
o/w Education Development - UGIFT Seed Secondary Schools	1,700,190
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,700,190
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	25,401
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	25,401
o/w Town DDEG	25,401
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	25,401
Total Development Budget Estimates	3,955,002
Total for Vote 908	39,839,640

VOTE: 909 Ngora District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,472,486	782,610	30,393	2,285,489
01 AGRO-INDUSTRIALIZATION	897,229	269,691	216,236	1,383,156
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	71,662	239,337	310,999
07 PRIVATE SECTOR DEVELOPMENT	0	10,274	0	10,274
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	403,777	403,777
12 HUMAN CAPITAL DEVELOPMENT	9,943,927	2,405,705	642,847	12,992,479
14 PUBLIC SECTOR TRANSFORMATION	0	2,652,699	0	2,652,699
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	31,438	0	31,438
Total for Vote 909	12,313,641	6,224,080	1,532,590	20,070,312

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,652,699		2,652,699
040 Production and Marketing	897,229	269,691		1,166,920
050 Health	2,574,049	508,546		3,082,594
060 Education	7,369,878	1,897,160		9,267,038
080 Water	0	55,683		55,683
090 Natural Resources	0	15,979		15,979
100 Community Based Services	0	31,438		31,438
130 Trade, Industry and Local Development	0	10,274		10,274
M MultiDepartment	1,472,486	782,610		2,255,096
Total Recurrent Budget Estimates	12,313,641	6,224,080		18,537,721
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			216,236	216,236
1382 WATER AND ENVIRONMENT DEVELOPMENT			239,337	239,337
1383 EDUCATION DEVELOPMENT			375,031	375,031
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777
1385 HEALTH DEVELOPMENT			267,816	267,816
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			30,393	30,393
Total Development Budget Estimates			1,532,590	1,532,590
Total for Vote 909	12,313,641	6,224,080	1,532,590	20,070,312

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,285,489
121401 District Unconditional Grant Non-Wage	686,365
121402 Urban Unconditional Non-Wage	96,245
121450 Urban Unconditional Grant Wage	268,095
121451 District Unconditional Grant Wage	1,204,390
121463 Urban Discretionary Equalisation Development Grant	30,393
01 AGRO-INDUSTRIALIZATION	1,383,156
121466 Programme Conditional Grant - Wage Recurrent	897,229
121467 Programme Conditional Grant - Non Wage Recurrent	269,691
121470 Programme Conditional Grant - Development	216,236
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	310,999
121467 Programme Conditional Grant - Non Wage Recurrent	71,662
121470 Programme Conditional Grant - Development	224,522
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,274
121467 Programme Conditional Grant - Non Wage Recurrent	10,274
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	403,777
121470 Programme Conditional Grant - Development	403,777
12 HUMAN CAPITAL DEVELOPMENT	12,992,479
121466 Programme Conditional Grant - Wage Recurrent	9,943,927
121467 Programme Conditional Grant - Non Wage Recurrent	2,405,705
121470 Programme Conditional Grant - Development	642,847
14 PUBLIC SECTOR TRANSFORMATION	2,652,699
121608 Pensions Arrears	781,781
122105 Pensions	728,451
122107 Gratuity	1,142,468
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	31,438
121467 Programme Conditional Grant - Non Wage Recurrent	31,438
Total for Vote 909	20,070,312

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,652,699
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		781,781
Pension and Gratuity Arrears		781,781
122105 Pensions		728,451
Pension		728,451
122107 Gratuity		1,142,468
Gratuity		1,142,468
Total For Department 010 Administration		2,652,699
Department 040 Production and Marketing		1,166,920
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		897,229
Production and Marketing - Wage Conditional Grant		897,229
121467 Programme Conditional Grant - Non Wage Recurrent		269,691
o/w Agricultural Extension - Non Wage Recurrent		178,696
o/w Parish model Grant		73,041
o/w Production - Non-Wage Recurrent		17,954
Total For Department 040 Production and Marketing		1,166,920
Department 050 Health		3,082,594
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,574,049
Health - Wage Conditional Grant		2,574,049
121467 Programme Conditional Grant - Non Wage Recurrent		508,546
o/w Primary Health Care - Non Wage Recurrent (Government)		173,073
o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,012
o/w Primary Healthcare - DHO allocation		40,557
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		290,903
Total For Department 050 Health		3,082,594
Department 060 Education		9,267,038
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,369,878
o/w Primary Education - Wage		4,850,932
o/w Secondary Education - Wage		2,044,268
o/w Skills Development - Wage		474,678

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	1,897,160
o/w Primary Education - Non Wage Recurrent	786,294
o/w Secondary Education - Non Wage Recurrent	742,176
o/w Skills Development - Non Wage Recurrent	354,893
o/w SNE Education - Non Wage Recurrent	13,797
Total For Department 060 Education	9,267,038
Department 080 Water	55,683
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	55,683
o/w Rural Water & Sanitation - Non Wage Recurrent	55,683
Total For Department 080 Water	55,683
Department 090 Natural Resources	15,979
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,979
o/w Natural Resources & Environment - Non Wage Recurrent	15,979
Total For Department 090 Natural Resources	15,979
Department 100 Community Based Services	31,438
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	31,438
o/w Social Development - Non Wage Recurrent	31,438
Total For Department 100 Community Based Services	31,438
Department 130 Trade, Industry and Local Development	10,274
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,274
Trade and Industry - Non Wage Conditional Grant	10,274
Total For Department 130 Trade, Industry and Local Development	10,274
Department M MultiDepartment	2,255,096
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	686,365
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	225,063
o/w District UCG - NWR Subcounty	144,013
o/w Ex-Gratia District	140,613

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		61,647
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		6,825
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		96,245
o/w Urban UCG - NWR Town		96,245
121450 Urban Unconditional Grant Wage		268,095
o/w Town UCG - Wage		268,095
121451 District Unconditional Grant Wage		1,204,390
o/w District UCG - Wage		1,204,390
Total For Department M MultiDepartment		2,255,096
Total Recurrent Budget Estimates		18,537,721
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		216,236
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		216,236
o/w Agriculture Extension - Development		33,811
o/w Microscale Irrigation (roll-out) - development		157,240
o/w Production - Development		25,186
Total For Project 0100 PRODUCTION DEVELOPMENT		216,236
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		239,337
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		224,522
o/w Piped Water Subgrant		83,277
o/w Rural Water & Sanitation Subgrant		141,245
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		239,337
Project 1383 EDUCATION DEVELOPMENT		375,031
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		375,031
o/w Education Development - Formerly SFG		375,031
Total For Project 1383 EDUCATION DEVELOPMENT		375,031
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		403,777

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
Project 1385 HEALTH DEVELOPMENT	267,816
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	267,816
o/w Health Development - Formula and performance part	267,816
Total For Project 1385 HEALTH DEVELOPMENT	267,816
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	30,393
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	30,393
o/w Town DDEG	30,393
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	30,393
Total Development Budget Estimates	1,532,590
Total for Vote 909	20,070,312

VOTE: 910 Ntoroko District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,633,513	605,660	24,611	4,263,784
01 AGRO-INDUSTRIALIZATION	681,768	251,675	163,485	1,096,929
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	63,229	151,416	214,645
07 PRIVATE SECTOR DEVELOPMENT	0	10,332	0	10,332
12 HUMAN CAPITAL DEVELOPMENT	10,325,026	983,175	2,471,856	13,780,058
14 PUBLIC SECTOR TRANSFORMATION	0	506,132	250,000	756,132
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	18,744	0	18,744
Total for Vote 910	14,640,308	2,438,948	3,061,368	20,140,623

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	506,132		506,132
040 Production and Marketing	681,768	251,675		933,444
050 Health	5,938,293	184,895		6,123,188
060 Education	4,386,734	798,280		5,185,014
080 Water	0	48,324		48,324
090 Natural Resources	0	14,905		14,905
100 Community Based Services	0	18,744		18,744
130 Trade, Industry and Local Development	0	10,332		10,332
M MultiDepartment	3,633,513	605,660		4,239,173
Total Recurrent Budget Estimates	14,640,308	2,438,948		17,079,255
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			163,485	163,485
1382 WATER AND ENVIRONMENT DEVELOPMENT			151,416	151,416
1383 EDUCATION DEVELOPMENT			113,892	113,892
1385 HEALTH DEVELOPMENT			57,774	57,774
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,300,190	2,300,190
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			274,611	274,611
Total Development Budget Estimates			3,061,368	3,061,368
Total for Vote 910	14,640,308	2,438,948	3,061,368	20,140,623

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,263,784
121401 District Unconditional Grant Non-Wage	515,445
121402 Urban Unconditional Non-Wage	90,215
121450 Urban Unconditional Grant Wage	572,877
121451 District Unconditional Grant Wage	3,060,636
121463 Urban Discretionary Equalisation Development Grant	24,611
01 AGRO-INDUSTRIALIZATION	1,096,929
121466 Programme Conditional Grant - Wage Recurrent	681,768
121467 Programme Conditional Grant - Non Wage Recurrent	251,675
121470 Programme Conditional Grant - Development	163,485
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	214,645
121467 Programme Conditional Grant - Non Wage Recurrent	63,229
121470 Programme Conditional Grant - Development	136,601
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,332
121467 Programme Conditional Grant - Non Wage Recurrent	10,332
12 HUMAN CAPITAL DEVELOPMENT	13,780,058
121466 Programme Conditional Grant - Wage Recurrent	10,325,026
121467 Programme Conditional Grant - Non Wage Recurrent	983,175
121470 Programme Conditional Grant - Development	2,471,856
14 PUBLIC SECTOR TRANSFORMATION	756,132
121472 Transitional Conditional Grant - Development	250,000
122105 Pensions	127,447
122107 Gratuity	378,685
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	18,744
121467 Programme Conditional Grant - Non Wage Recurrent	18,744
Total for Vote 910	20,140,623

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

Recurrent Budget Estimates		Total
Department 010 Administration		506,132
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		127,447
Pension		127,447
122107 Gratuity		378,685
Gratuity		378,685
Total For Department 010 Administration		506,132
Department 040 Production and Marketing		933,444
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		681,768
Production and Marketing - Wage Conditional Grant		681,768
121467 Programme Conditional Grant - Non Wage Recurrent		251,675
o/w Agricultural Extension - Non Wage Recurrent		191,611
o/w Parish model Grant		47,027
o/w Production - Non-Wage Recurrent		13,038
Total For Department 040 Production and Marketing		933,444
Department 050 Health		6,123,188
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,938,293
Health - Wage Conditional Grant		5,938,293
121467 Programme Conditional Grant - Non Wage Recurrent		184,895
o/w Primary Health Care - Non Wage Recurrent (Government)		147,665
o/w Primary Health Care - Non Wage Recurrent (PNFP)		3,461
o/w Primary Healthcare - DHO allocation		33,769
Total For Department 050 Health		6,123,188
Department 060 Education		5,185,014
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,386,734
o/w Primary Education - Wage		3,116,649
o/w Secondary Education - Wage		1,270,084
121467 Programme Conditional Grant - Non Wage Recurrent		798,280
o/w Primary Education - Non Wage Recurrent		383,681
o/w Secondary Education - Non Wage Recurrent		414,599
Total For Department 060 Education		5,185,014

Local Government

Department 080 Water	48,324
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	48,324
o/w Rural Water & Sanitation - Non Wage Recurrent	48,324
Total For Department 080 Water	48,324
Department 090 Natural Resources	14,905
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,905
o/w Natural Resources & Environment - Non Wage Recurrent	14,905
Total For Department 090 Natural Resources	14,905
Department 100 Community Based Services	18,744
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,744
o/w Social Development - Non Wage Recurrent	18,744
Total For Department 100 Community Based Services	18,744
Department 130 Trade, Industry and Local Development	10,332
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,332
Trade and Industry - Non Wage Conditional Grant	10,332
Total For Department 130 Trade, Industry and Local Development	10,332
Department M MultiDepartment	4,239,173
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	515,445
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	185,238
o/w District UCG - NWR Subcounty	71,323
o/w Ex-Gratia District	82,320
o/w Honoraria for District LLG Councillors	65,473
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	2,886
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	90,215
o/w Urban UCG - NWR Town	90,215

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121450 Urban Unconditional Grant Wage	572,877
o/w Town UCG - Wage	572,877
121451 District Unconditional Grant Wage	3,060,636
o/w District UCG - Wage	3,060,636
Total For Department M MultiDepartment	4,239,173
Total Recurrent Budget Estimates	17,079,255
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	163,485
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	163,485
o/w Agriculture Extension - Development	30,737
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	14,818
Total For Project 0100 PRODUCTION DEVELOPMENT	163,485
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	151,416
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	136,601
o/w Piped Water Subgrant	50,667
o/w Rural Water & Sanitation Subgrant	85,935
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	151,416
Project 1383 EDUCATION DEVELOPMENT	113,892
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	113,892
o/w Education Development - Formerly SFG	113,892
Total For Project 1383 EDUCATION DEVELOPMENT	113,892
Project 1385 HEALTH DEVELOPMENT	57,774
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	57,774
o/w Health Development - Formula and performance part	57,774
Total For Project 1385 HEALTH DEVELOPMENT	57,774
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,300,190

Local Government

<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		2,300,190
o/w Education Development - UGIFT Seed Secondary Schools		2,300,190
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		2,300,190
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		274,611
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		24,611
o/w Town DDEG		24,611
121472 Transitional Conditional Grant - Development		250,000
Transitional Development - PSM Ad Hoc		250,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		274,611
Total Development Budget Estimates		3,061,368
Total for Vote 910		20,140,623

VOTE: 911 Ntungamo District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,355,498	1,859,123	1,173,378	7,388,000
01 AGRO-INDUSTRIALIZATION	981,587	464,071	1,893,360	3,339,019
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	126,744	697,000	823,744
07 PRIVATE SECTOR DEVELOPMENT	0	17,355	0	17,355
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	100,000	100,000
12 HUMAN CAPITAL DEVELOPMENT	32,221,431	5,580,101	4,389,536	42,191,068
14 PUBLIC SECTOR TRANSFORMATION	0	5,854,486	230,000	6,084,486
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	84,397	0	84,397
Total for Vote 911	37,558,516	13,986,279	8,483,274	60,028,070

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	5,854,486		5,854,486
040 Production and Marketing	981,587	464,071		1,445,659
050 Health	10,203,524	1,023,995		11,227,519
060 Education	22,017,907	4,556,107		26,574,013
080 Water	0	96,680		96,680
090 Natural Resources	0	30,063		30,063
100 Community Based Services	0	84,397		84,397
130 Trade, Industry and Local Development	0	17,355		17,355
M MultiDepartment	4,355,498	1,859,123		6,214,621
Total Recurrent Budget Estimates	37,558,516	13,986,279		51,544,795
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			167,897	167,897
1382 WATER AND ENVIRONMENT DEVELOPMENT			697,000	697,000
1383 EDUCATION DEVELOPMENT			706,203	706,203
1384 WORKS AND TRANSPORT DEVELOPMENT			100,000	100,000
1385 HEALTH DEVELOPMENT			323,238	323,238
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,085,558	5,085,558
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,403,378	1,403,378
Total Development Budget Estimates			8,483,274	8,483,274
Total for Vote 911	37,558,516	13,986,279	8,483,274	60,028,070

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	7,388,000
121401 District Unconditional Grant Non-Wage	1,432,567
121402 Urban Unconditional Non-Wage	426,556
121403 District Discretionary Equalisation Development Grant	1,072,832
121450 Urban Unconditional Grant Wage	682,662
121451 District Unconditional Grant Wage	3,672,836
121463 Urban Discretionary Equalisation Development Grant	100,547
01 AGRO-INDUSTRIALIZATION	3,339,019
121466 Programme Conditional Grant - Wage Recurrent	981,587
121467 Programme Conditional Grant - Non Wage Recurrent	464,071
121470 Programme Conditional Grant - Development	1,893,360
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	823,744
121467 Programme Conditional Grant - Non Wage Recurrent	126,744
121470 Programme Conditional Grant - Development	682,185
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,355
121467 Programme Conditional Grant - Non Wage Recurrent	17,355
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	100,000
121472 Transitional Conditional Grant - Development	100,000
12 HUMAN CAPITAL DEVELOPMENT	42,191,068
121466 Programme Conditional Grant - Wage Recurrent	32,221,431
121467 Programme Conditional Grant - Non Wage Recurrent	5,580,101
121470 Programme Conditional Grant - Development	4,189,536
121472 Transitional Conditional Grant - Development	200,000
14 PUBLIC SECTOR TRANSFORMATION	6,084,486
121472 Transitional Conditional Grant - Development	230,000
121608 Pensions Arrears	1,254,938
121617 Salary Arrears	29,501
122105 Pensions	3,036,899
122107 Gratuity	1,533,148
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	84,397
121467 Programme Conditional Grant - Non Wage Recurrent	84,397
Total for Vote 911	60,028,070

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

Recurrent Budget Estimates		Total
Department 010 Administration		5,854,486
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,254,938
Pension and Gratuity Arrears		1,254,938
121617 Salary Arrears		29,501
Salary Arrears		29,501
122105 Pensions		3,036,899
Pension		3,036,899
122107 Gratuity		1,533,148
Gratuity		1,533,148
Total For Department 010 Administration		5,854,486
Department 040 Production and Marketing		1,445,659
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		981,587
Production and Marketing - Wage Conditional Grant		981,587
121467 Programme Conditional Grant - Non Wage Recurrent		464,071
o/w Agricultural Extension - Non Wage Recurrent		289,287
o/w Parish model Grant		129,073
o/w Production - Non-Wage Recurrent		45,712
Total For Department 040 Production and Marketing		1,445,659
Department 050 Health		11,227,519
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,203,524
Health - Wage Conditional Grant		10,203,524
121467 Programme Conditional Grant - Non Wage Recurrent		1,023,995
o/w Primary Health Care - Non Wage Recurrent (Government)		510,881
o/w Primary Health Care - Non Wage Recurrent (PNFP)		10,293
o/w Primary Healthcare - DHO allocation		83,004
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		419,817
Total For Department 050 Health		11,227,519
Department 060 Education		26,574,013
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		22,017,907
o/w Primary Education - Wage	1103	14,942.853

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	6,361,970
o/w Skills Development - Wage	713,083
121467 Programme Conditional Grant - Non Wage Recurrent	4,556,107
o/w Primary Education - Non Wage Recurrent	2,268,089
o/w Secondary Education - Non Wage Recurrent	1,788,727
o/w Skills Development - Non Wage Recurrent	492,009
o/w SNE Education - Non Wage Recurrent	7,282
Total For Department 060 Education	26,574,013
Department 080 Water	96,680
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	96,680
o/w Rural Water & Sanitation - Non Wage Recurrent	96,680
Total For Department 080 Water	96,680
Department 090 Natural Resources	30,063
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	30,063
o/w Natural Resources & Environment - Non Wage Recurrent	30,063
Total For Department 090 Natural Resources	30,063
Department 100 Community Based Services	84,397
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	84,397
o/w Social Development - Non Wage Recurrent	84,397
Total For Department 100 Community Based Services	84,397
Department 130 Trade, Industry and Local Development	17,355
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,355
Trade and Industry - Non Wage Conditional Grant	17,355
Total For Department 130 Trade, Industry and Local Development	17,355
Department M MultiDepartment	6,214,621
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,432,567
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	382,714

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty		370,783
o/w Ex-Gratia District		404,639
o/w Honoraria for District LLG Councillors		143,701
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		22,525
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		426,556
o/w Urban UCG - NWR Town		426,556
121450 Urban Unconditional Grant Wage		682,662
o/w Town UCG - Wage		682,662
121451 District Unconditional Grant Wage		3,672,836
o/w District UCG - Wage		3,672,836
Total For Department M MultiDepartment		6,214,621
Total Recurrent Budget Estimates		51,544,795
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		167,897
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		167,897
o/w Agriculture Extension - Development		95,284
o/w Production - Development		72,612
Total For Project 0100 PRODUCTION DEVELOPMENT		167,897
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		697,000
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		682,185
o/w Piped Water Subgrant		253,029
o/w Rural Water & Sanitation Subgrant		429,156
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		697,000
Project 1383 EDUCATION DEVELOPMENT		706,203
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		506,203
o/w Education Development - Formerly SFG		506,203
121472 Transitional Conditional Grant - Development		200,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
Transitional Development - Education Ad Hoc	200,000
Total For Project 1383 EDUCATION DEVELOPMENT	706,203
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	100,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	100,000
Transitional Development - Works Ad Hoc	100,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	100,000
Project 1385 HEALTH DEVELOPMENT	323,238
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	323,238
o/w Health Development - Formula and performance part	323,238
Total For Project 1385 HEALTH DEVELOPMENT	323,238
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,085,558
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	5,085,558
o/w Education Development - UGIFT Seed Secondary Schools	1,200,095
o/w Health Development - Facility upgrades	2,160,000
o/w Micro Scale Irrigation - Development	1,725,463
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,085,558
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,403,378
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,072,832
o/w District DDEG - Local Government Grant	411,635
o/w Subcounty DDEG - Local Government Grant	661,196
121463 Urban Discretionary Equalisation Development Grant	100,547
o/w Town DDEG	100,547
121472 Transitional Conditional Grant - Development	230,000
Transitional Development - PSM Ad Hoc	230,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,403,378
Total Development Budget Estimates	8,483,274
Total for Vote 911	60,028,070

VOTE: 912 Nwoya District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,036,483	911,807	59,722	3,008,012
01 AGRO-INDUSTRIALIZATION	1,032,920	231,050	1,666,982	2,930,951
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	125,684	886,557	1,012,240
07 PRIVATE SECTOR DEVELOPMENT	0	22,414	0	22,414
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	403,777	403,777
12 HUMAN CAPITAL DEVELOPMENT	10,620,902	1,790,015	4,123,241	16,534,158
14 PUBLIC SECTOR TRANSFORMATION	0	1,025,471	0	1,025,471
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	67,453	0	67,453
Total for Vote 912	13,690,305	4,173,894	7,140,278	25,004,477

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,025,471		1,025,471
040 Production and Marketing	1,032,920	231,050		1,263,970
050 Health	5,249,247	922,278		6,171,525
060 Education	5,371,655	867,737		6,239,392
080 Water	0	95,756		95,756
090 Natural Resources	0	29,927		29,927
100 Community Based Services	0	67,453		67,453
130 Trade, Industry and Local Development	0	22,414		22,414
M MultiDepartment	2,036,483	911,807		2,948,290
Total Recurrent Budget Estimates	13,690,305	4,173,894		17,864,198
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			93,334	93,334
1382 WATER AND ENVIRONMENT DEVELOPMENT			886,557	886,557
1383 EDUCATION DEVELOPMENT			868,711	868,711
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777
1385 HEALTH DEVELOPMENT			364,435	364,435
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,463,742	4,463,742
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			59,722	59,722
Total Development Budget Estimates			7,140,278	7,140,278
Total for Vote 912	13,690,305	4,173,894	7,140,278	25,004,477

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,008,012
121401 District Unconditional Grant Non-Wage	753,364
121402 Urban Unconditional Non-Wage	158,442
121450 Urban Unconditional Grant Wage	265,829
121451 District Unconditional Grant Wage	1,770,654
121463 Urban Discretionary Equalisation Development Grant	59,722
01 AGRO-INDUSTRIALIZATION	2,930,951
121466 Programme Conditional Grant - Wage Recurrent	1,032,920
121467 Programme Conditional Grant - Non Wage Recurrent	231,050
121470 Programme Conditional Grant - Development	1,666,982
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,012,240
121467 Programme Conditional Grant - Non Wage Recurrent	125,684
121470 Programme Conditional Grant - Development	871,742
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	22,414
121467 Programme Conditional Grant - Non Wage Recurrent	22,414
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	403,777
121470 Programme Conditional Grant - Development	403,777
12 HUMAN CAPITAL DEVELOPMENT	16,534,158
121466 Programme Conditional Grant - Wage Recurrent	10,620,902
121467 Programme Conditional Grant - Non Wage Recurrent	1,790,015
121470 Programme Conditional Grant - Development	4,123,241
14 PUBLIC SECTOR TRANSFORMATION	1,025,471
121608 Pensions Arrears	408,391
121617 Salary Arrears	53,266
122105 Pensions	352,277
122107 Gratuity	211,538
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	67,453
121467 Programme Conditional Grant - Non Wage Recurrent	67,453
Total for Vote 912	25,004,477

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,025,471
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		408,391
Pension and Gratuity Arrears		408,391
121617 Salary Arrears		53,266
Salary Arrears		53,266
122105 Pensions		352,277
Pension		352,277
122107 Gratuity		211,538
Gratuity		211,538
Total For Department 010 Administration		1,025,471
Department 040 Production and Marketing		1,263,970
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,032,920
Production and Marketing - Wage Conditional Grant		1,032,920
121467 Programme Conditional Grant - Non Wage Recurrent		231,050
o/w Agricultural Extension - Non Wage Recurrent		145,942
o/w Parish model Grant		44,025
o/w Production - Non-Wage Recurrent		41,083
Total For Department 040 Production and Marketing		1,263,970
Department 050 Health		6,171,525
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,249,247
Health - Wage Conditional Grant		5,249,247
121467 Programme Conditional Grant - Non Wage Recurrent		922,278
o/w Primary Health Care - Non Wage Recurrent (Government)		420,669
o/w Primary Health Care - Non Wage Recurrent (PNFP)		27,000
o/w Primary Healthcare - DHO allocation		65,996
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		408,613
Total For Department 050 Health		6,171,525
Department 060 Education		6,239,392
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,371,655
o/w Primary Education - Wage	1110	3,528,128

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	1,843,527
121467 Programme Conditional Grant - Non Wage Recurrent	867,737
o/w Primary Education - Non Wage Recurrent	524,571
o/w Secondary Education - Non Wage Recurrent	343,166
Total For Department 060 Education	6,239,392
Department 080 Water	95,756
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	95,756
o/w Rural Water & Sanitation - Non Wage Recurrent	95,756
Total For Department 080 Water	95,756
Department 090 Natural Resources	29,927
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	29,927
o/w Natural Resources & Environment - Non Wage Recurrent	29,927
Total For Department 090 Natural Resources	29,927
Department 100 Community Based Services	67,453
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	67,453
o/w Social Development - Non Wage Recurrent	67,453
Total For Department 100 Community Based Services	67,453
Department 130 Trade, Industry and Local Development	22,414
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	22,414
Trade and Industry - Non Wage Conditional Grant	22,414
Total For Department 130 Trade, Industry and Local Development	22,414
Department M MultiDepartment	2,948,290
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	753,364
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	309,666
o/w District UCG - NWR Subcounty	198,824
o/w Ex-Gratia District	81,360
o/w Honoraria for District LLG Councillors	51,018

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	4,292
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	158,442
o/w Urban UCG - NWR Town	158,442
121450 Urban Unconditional Grant Wage	265,829
o/w Town UCG - Wage	265,829
121451 District Unconditional Grant Wage	1,770,654
o/w District UCG - Wage	1,770,654
Total For Department M MultiDepartment	2,948,290
Total Recurrent Budget Estimates	17,864,198
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	93,334
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	93,334
o/w Agriculture Extension - Development	33,811
o/w Production - Development	59,523
Total For Project 0100 PRODUCTION DEVELOPMENT	93,334
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	886,557
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	871,742
o/w Piped Water Subgrant	323,337
o/w Rural Water & Sanitation Subgrant	548,405
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	886,557
Project 1383 EDUCATION DEVELOPMENT	868,711
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	868,711
o/w Education Development - Formerly SFG	868,711
Total For Project 1383 EDUCATION DEVELOPMENT	868,711
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
Project 1385 HEALTH DEVELOPMENT	364,435
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	364,435
o/w Health Development - Formula and performance part	364,435
Total For Project 1385 HEALTH DEVELOPMENT	364,435
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,463,742
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,463,742
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	1,990,000
o/w Micro Scale Irrigation - Development	1,573,648
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,463,742
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	59,722
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	59,722
o/w Town DDEG	59,722
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	59,722
Total Development Budget Estimates	7,140,278
Total for Vote 912	25,004,477

VOTE: 913 Obongi District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,123,415	529,232	1,404,169	4,056,816
01 AGRO-INDUSTRIALIZATION	449,700	134,563	125,808	710,071
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	86,397	245,092	331,489
07 PRIVATE SECTOR DEVELOPMENT	0	8,106	0	8,106
12 HUMAN CAPITAL DEVELOPMENT	5,889,990	1,022,083	1,367,146	8,279,220
14 PUBLIC SECTOR TRANSFORMATION	0	200,905	300,000	500,905
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	11,851	0	11,851
Total for Vote 913	8,463,105	1,993,138	3,442,215	13,898,458

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	200,905		200,905
040 Production and Marketing	449,700	134,563		584,263
050 Health	2,968,410	331,603		3,300,013
060 Education	2,921,581	690,481		3,612,061
080 Water	0	68,342		68,342
090 Natural Resources	0	18,054		18,054
100 Community Based Services	0	11,851		11,851
130 Trade, Industry and Local Development	0	8,106		8,106
M MultiDepartment	2,123,415	529,232		2,652,648
Total Recurrent Budget Estimates	8,463,105	1,993,138		10,456,243
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			125,808	125,808
1382 WATER AND ENVIRONMENT DEVELOPMENT			245,092	245,092
1383 EDUCATION DEVELOPMENT			333,455	333,455
1385 HEALTH DEVELOPMENT			133,596	133,596
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,390,575	1,390,575
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			313,594	313,594
Total Development Budget Estimates			3,442,215	3,442,215
Total for Vote 913	8,463,105	1,993,138	3,442,215	13,898,458

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,056,816
121401 District Unconditional Grant Non-Wage	503,913
121402 Urban Unconditional Non-Wage	25,320
121403 District Discretionary Equalisation Development Grant	1,390,575
121450 Urban Unconditional Grant Wage	219,029
121451 District Unconditional Grant Wage	1,904,386
121463 Urban Discretionary Equalisation Development Grant	13,594
01 AGRO-INDUSTRIALIZATION	710,071
121466 Programme Conditional Grant - Wage Recurrent	449,700
121467 Programme Conditional Grant - Non Wage Recurrent	134,563
121470 Programme Conditional Grant - Development	125,808
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	331,489
121467 Programme Conditional Grant - Non Wage Recurrent	86,397
121470 Programme Conditional Grant - Development	230,277
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	8,106
121467 Programme Conditional Grant - Non Wage Recurrent	8,106
12 HUMAN CAPITAL DEVELOPMENT	8,279,220
121466 Programme Conditional Grant - Wage Recurrent	5,889,990
121467 Programme Conditional Grant - Non Wage Recurrent	1,022,083
121470 Programme Conditional Grant - Development	1,367,146
14 PUBLIC SECTOR TRANSFORMATION	500,905
121472 Transitional Conditional Grant - Development	300,000
122105 Pensions	58,083
122107 Gratuity	142,822
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	11,851
121467 Programme Conditional Grant - Non Wage Recurrent	11,851
Total for Vote 913	13,898,458

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

Recurrent Budget Estimates		Total
Department 010 Administration		200,905
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		58,083
Pension		58,083
122107 Gratuity		142,822
Gratuity		142,822
Total For Department 010 Administration		200,905
Department 040 Production and Marketing		584,263
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		449,700
Production and Marketing - Wage Conditional Grant		449,700
121467 Programme Conditional Grant - Non Wage Recurrent		134,563
o/w Agricultural Extension - Non Wage Recurrent		97,495
o/w Parish model Grant		28,016
o/w Production - Non-Wage Recurrent		9,052
Total For Department 040 Production and Marketing		584,263
Department 050 Health		3,300,013
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,968,410
Health - Wage Conditional Grant		2,968,410
121467 Programme Conditional Grant - Non Wage Recurrent		331,603
o/w Primary Health Care - Non Wage Recurrent (Government)		279,158
o/w Primary Healthcare - DHO allocation		52,444
Total For Department 050 Health		3,300,013
Department 060 Education		3,612,061
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,921,581
o/w Primary Education - Wage		2,371,407
o/w Secondary Education - Wage		550,174
121467 Programme Conditional Grant - Non Wage Recurrent		690,481
o/w Primary Education - Non Wage Recurrent		432,797
o/w Secondary Education - Non Wage Recurrent		257,683
Total For Department 060 Education		3,612,061
Department 080 Water	1117	68.342

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	68,342
o/w Rural Water & Sanitation - Non Wage Recurrent	68,342
Total For Department 080 Water	68,342
Department 090 Natural Resources	18,054
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	18,054
o/w Natural Resources & Environment - Non Wage Recurrent	18,054
Total For Department 090 Natural Resources	18,054
Department 100 Community Based Services	11,851
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,851
o/w Social Development - Non Wage Recurrent	11,851
Total For Department 100 Community Based Services	11,851
Department 130 Trade, Industry and Local Development	8,106
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,106
Trade and Industry - Non Wage Conditional Grant	8,106
Total For Department 130 Trade, Industry and Local Development	8,106
Department M MultiDepartment	2,652,648
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	503,913
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	169,897
o/w District UCG - NWR Subcounty	59,509
o/w Ex-Gratia District	143,338
o/w Honoraria for District LLG Councillors	19,982
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	2,982
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	25,320
o/w Urban UCG - NWR Town	25,320
121450 Urban Unconditional Grant Wage	219,029

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Town UCG - Wage		219,029
121451 District Unconditional Grant Wage		1,904,386
o/w District UCG - Wage		1,904,386
Total For Department M MultiDepartment		2,652,648
Total Recurrent Budget Estimates		10,456,243
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		125,808
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		125,808
o/w Agriculture Extension - Development		18,442
o/w Microscale Irrigation (roll-out) - development		98,275
o/w Production - Development		9,091
Total For Project 0100 PRODUCTION DEVELOPMENT		125,808
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		245,092
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		230,277
o/w Piped Water Subgrant		85,412
o/w Rural Water & Sanitation Subgrant		144,865
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		245,092
Project 1383 EDUCATION DEVELOPMENT		333,455
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		333,455
o/w Education Development - Formerly SFG		333,455
Total For Project 1383 EDUCATION DEVELOPMENT		333,455
Project 1385 HEALTH DEVELOPMENT		133,596
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		133,596
o/w Health Development - Formula and performance part		133,596
Total For Project 1385 HEALTH DEVELOPMENT		133,596
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		1,390,575
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1119	1,390,575

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w USMID Refugee Hosting Districts	1,390,575
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,390,575
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	313,594
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	13,594
o/w Town DDEG	13,594
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	313,594
Total Development Budget Estimates	3,442,215
Total for Vote 913	13,898,458

VOTE: 914 Omoro District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,386,072	758,787	38,059	3,182,919
01 AGRO-INDUSTRIALIZATION	420,797	221,781	874,751	1,517,329
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	76,949	508,902	585,851
07 PRIVATE SECTOR DEVELOPMENT	0	12,570	0	12,570
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	256,001	256,001
12 HUMAN CAPITAL DEVELOPMENT	14,914,314	1,752,330	1,145,838	17,812,482
14 PUBLIC SECTOR TRANSFORMATION	0	2,016,571	0	2,016,571
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	39,731	0	39,731
Total for Vote 914	17,721,183	4,878,720	2,823,551	25,423,454

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,016,571		2,016,571
040 Production and Marketing	420,797	221,781		642,578
050 Health	4,643,038	323,846		4,966,884
060 Education	10,271,276	1,428,484		11,699,760
080 Water	0	61,238		61,238
090 Natural Resources	0	15,712		15,712
100 Community Based Services	0	39,731		39,731
130 Trade, Industry and Local Development	0	12,570		12,570
M MultiDepartment	2,386,072	758,787		3,144,859
Total Recurrent Budget Estimates	17,721,183	4,878,720		22,599,903
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			78,368	78,368
1382 WATER AND ENVIRONMENT DEVELOPMENT			508,902	508,902
1383 EDUCATION DEVELOPMENT			561,861	561,861
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	256,001
1385 HEALTH DEVELOPMENT			243,977	243,977
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,136,383	1,136,383
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			38,059	38,059
Total Development Budget Estimates			2,823,551	2,823,551
Total for Vote 914	17,721,183	4,878,720	2,823,551	25,423,454

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,182,919
121401 District Unconditional Grant Non-Wage	654,998
121402 Urban Unconditional Non-Wage	103,789
121450 Urban Unconditional Grant Wage	235,749
121451 District Unconditional Grant Wage	2,150,323
121463 Urban Discretionary Equalisation Development Grant	38,059
01 AGRO-INDUSTRIALIZATION	1,517,329
121466 Programme Conditional Grant - Wage Recurrent	420,797
121467 Programme Conditional Grant - Non Wage Recurrent	221,781
121470 Programme Conditional Grant - Development	874,751
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	585,851
121467 Programme Conditional Grant - Non Wage Recurrent	76,949
121470 Programme Conditional Grant - Development	494,087
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,570
121467 Programme Conditional Grant - Non Wage Recurrent	12,570
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	256,001
121470 Programme Conditional Grant - Development	256,001
12 HUMAN CAPITAL DEVELOPMENT	17,812,482
121466 Programme Conditional Grant - Wage Recurrent	14,914,314
121467 Programme Conditional Grant - Non Wage Recurrent	1,752,330
121470 Programme Conditional Grant - Development	1,145,838
14 PUBLIC SECTOR TRANSFORMATION	2,016,571
121608 Pensions Arrears	973,635
122105 Pensions	332,215
122107 Gratuity	710,721
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	39,731
121467 Programme Conditional Grant - Non Wage Recurrent	39,731
Total for Vote 914	25,423,454

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,016,571
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		973,635
Pension and Gratuity Arrears		973,635
122105 Pensions		332,215
Pension		332,215
122107 Gratuity		710,721
Gratuity		710,721
Total For Department 010 Administration		2,016,571
Department 040 Production and Marketing		642,578
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		420,797
Production and Marketing - Wage Conditional Grant		420,797
121467 Programme Conditional Grant - Non Wage Recurrent		221,781
o/w Agricultural Extension - Non Wage Recurrent		133,861
o/w Parish model Grant		65,037
o/w Production - Non-Wage Recurrent		22,883
Total For Department 040 Production and Marketing		642,578
Department 050 Health		4,966,884
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,643,038
Health - Wage Conditional Grant		4,643,038
121467 Programme Conditional Grant - Non Wage Recurrent		323,846
o/w Primary Health Care - Non Wage Recurrent (Government)		261,891
o/w Primary Health Care - Non Wage Recurrent (PNFP)		6,767
o/w Primary Healthcare - DHO allocation		55,189
Total For Department 050 Health		4,966,884
Department 060 Education		11,699,760
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		10,271,276
o/w Primary Education - Wage		7,467,546
o/w Secondary Education - Wage		2,109,364
o/w Skills Development - Wage		694,366
121467 Programme Conditional Grant - Non Wage Recurrent	1124	1,428,484

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent	823,535
o/w Secondary Education - Non Wage Recurrent	501,077
o/w Skills Development - Non Wage Recurrent	103,871
Total For Department 060 Education	11,699,760
Department 080 Water	61,238
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	61,238
o/w Rural Water & Sanitation - Non Wage Recurrent	61,238
Total For Department 080 Water	61,238
Department 090 Natural Resources	15,712
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,712
o/w Natural Resources & Environment - Non Wage Recurrent	15,712
Total For Department 090 Natural Resources	15,712
Department 100 Community Based Services	39,731
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	39,731
o/w Social Development - Non Wage Recurrent	39,731
Total For Department 100 Community Based Services	39,731
Department 130 Trade, Industry and Local Development	12,570
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,570
Trade and Industry - Non Wage Conditional Grant	12,570
Total For Department 130 Trade, Industry and Local Development	12,570
Department M MultiDepartment	3,144,859
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	654,998
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	243,956
o/w District UCG - NWR Subcounty	173,000
o/w Ex-Gratia District	74,160
o/w Honoraria for District LLG Councillors	44,216
o/w IFMIS District	30,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	11,462
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	103,789
o/w Urban UCG - NWR Town	103,789
121450 Urban Unconditional Grant Wage	235,749
o/w Town UCG - Wage	235,749
121451 District Unconditional Grant Wage	2,150,323
o/w District UCG - Wage	2,150,323
Total For Department M MultiDepartment	3,144,859
Total Recurrent Budget Estimates	22,599,903
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	78,368
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	78,368
o/w Agriculture Extension - Development	46,105
o/w Production - Development	32,263
Total For Project 0100 PRODUCTION DEVELOPMENT	78,368
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	508,902
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	494,087
o/w Piped Water Subgrant	183,261
o/w Rural Water & Sanitation Subgrant	310,826
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	508,902
Project 1383 EDUCATION DEVELOPMENT	561,861
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	561,861
o/w Education Development - Formerly SFG	561,861
Total For Project 1383 EDUCATION DEVELOPMENT	561,861
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,001

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
Works and Transport - Development Conditional Grant (RTI)	256,001
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	256,001
Project 1385 HEALTH DEVELOPMENT	243,977
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	243,977
o/w Health Development - Formula and performance part	243,977
Total For Project 1385 HEALTH DEVELOPMENT	243,977
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,136,383
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,136,383
o/w Health Development - Facility upgrades	340,000
o/w Micro Scale Irrigation - Development	796,383
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,136,383
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	38,059
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	38,059
o/w Town DDEG	38,059
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	38,059
Total Development Budget Estimates	2,823,551
Total for Vote 914	25,423,454

VOTE: 915 Otuke District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,122,831	920,281	28,476	3,071,589
01 AGRO-INDUSTRIALIZATION	885,600	228,498	225,817	1,339,915
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	74,568	410,380	484,948
07 PRIVATE SECTOR DEVELOPMENT	0	12,084	0	12,084
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	403,777	403,777
12 HUMAN CAPITAL DEVELOPMENT	8,814,510	1,969,271	2,279,413	13,063,194
14 PUBLIC SECTOR TRANSFORMATION	0	954,827	300,000	1,254,827
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	30,421	0	30,421
Total for Vote 915	11,822,941	4,189,950	3,647,864	19,660,755

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	954,827		954,827
040 Production and Marketing	885,600	228,498		1,114,098
050 Health	2,658,505	256,951		2,915,456
060 Education	6,156,005	1,712,320		7,868,325
080 Water	0	59,022		59,022
090 Natural Resources	0	15,546		15,546
100 Community Based Services	0	30,421		30,421
130 Trade, Industry and Local Development	0	12,084		12,084
M MultiDepartment	2,122,831	920,281		3,043,112
Total Recurrent Budget Estimates	11,822,941	4,189,950		16,012,891
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			225,817	225,817
1382 WATER AND ENVIRONMENT DEVELOPMENT			410,380	410,380
1383 EDUCATION DEVELOPMENT			309,244	309,244
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777
1385 HEALTH DEVELOPMENT			150,074	150,074
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,820,095	1,820,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			328,476	328,476
Total Development Budget Estimates			3,647,864	3,647,864
Total for Vote 915	11,822,941	4,189,950	3,647,864	19,660,755

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,071,589
121401 District Unconditional Grant Non-Wage	800,718
121402 Urban Unconditional Non-Wage	119,563
121450 Urban Unconditional Grant Wage	381,007
121451 District Unconditional Grant Wage	1,741,825
121463 Urban Discretionary Equalisation Development Grant	28,476
01 AGRO-INDUSTRIALIZATION	1,339,915
121466 Programme Conditional Grant - Wage Recurrent	885,600
121467 Programme Conditional Grant - Non Wage Recurrent	228,498
121470 Programme Conditional Grant - Development	225,817
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	484,948
121467 Programme Conditional Grant - Non Wage Recurrent	74,568
121470 Programme Conditional Grant - Development	395,565
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,084
121467 Programme Conditional Grant - Non Wage Recurrent	12,084
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	403,777
121470 Programme Conditional Grant - Development	403,777
12 HUMAN CAPITAL DEVELOPMENT	13,063,194
121466 Programme Conditional Grant - Wage Recurrent	8,814,510
121467 Programme Conditional Grant - Non Wage Recurrent	1,969,271
121470 Programme Conditional Grant - Development	2,279,413
14 PUBLIC SECTOR TRANSFORMATION	1,254,827
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	24,523
121617 Salary Arrears	84,287
122105 Pensions	267,302
122107 Gratuity	578,714
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	30,421
121467 Programme Conditional Grant - Non Wage Recurrent	30,421
Total for Vote 915	19,660,755

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

Recurrent Budget Estimates		Total
Department 010 Administration		954,827
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		24,523
Pension and Gratuity Arrears		24,523
121617 Salary Arrears		84,287
Salary Arrears		84,287
122105 Pensions		267,302
Pension		267,302
122107 Gratuity		578,714
Gratuity		578,714
Total For Department 010 Administration		954,827
Department 040 Production and Marketing		1,114,098
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		885,600
Production and Marketing - Wage Conditional Grant		885,600
121467 Programme Conditional Grant - Non Wage Recurrent		228,498
o/w Agricultural Extension - Non Wage Recurrent		156,438
o/w Parish model Grant		53,030
o/w Production - Non-Wage Recurrent		19,030
Total For Department 040 Production and Marketing		1,114,098
Department 050 Health		2,915,456
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,658,505
Health - Wage Conditional Grant		2,658,505
121467 Programme Conditional Grant - Non Wage Recurrent		256,951
o/w Primary Health Care - Non Wage Recurrent (Government)		204,857
o/w Primary Health Care - Non Wage Recurrent (PNFP)		6,957
o/w Primary Healthcare - DHO allocation		45,138
Total For Department 050 Health		2,915,456
Department 060 Education		7,868,325
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,156,005
o/w Primary Education - Wage		4,070,284
o/w Secondary Education - Wage	1131	1,546,282

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	539,439
121467 Programme Conditional Grant - Non Wage Recurrent	1,712,320
o/w Primary Education - Non Wage Recurrent	895,645
o/w Secondary Education - Non Wage Recurrent	707,738
o/w Skills Development - Non Wage Recurrent	108,937
Total For Department 060 Education	7,868,325
Department 080 Water	59,022
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	59,022
o/w Rural Water & Sanitation - Non Wage Recurrent	59,022
Total For Department 080 Water	59,022
Department 090 Natural Resources	15,546
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,546
o/w Natural Resources & Environment - Non Wage Recurrent	15,546
Total For Department 090 Natural Resources	15,546
Department 100 Community Based Services	30,421
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	30,421
o/w Social Development - Non Wage Recurrent	30,421
Total For Department 100 Community Based Services	30,421
Department 130 Trade, Industry and Local Development	12,084
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,084
Trade and Industry - Non Wage Conditional Grant	12,084
Total For Department 130 Trade, Industry and Local Development	12,084
Department M MultiDepartment	3,043,112
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	800,718
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	224,883
o/w District UCG - NWR Subcounty	126,980
o/w Ex-Gratia District	295,239

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		40,815
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		4,597
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		119,563
o/w Urban UCG - NWR Town		119,563
121450 Urban Unconditional Grant Wage		381,007
o/w Town UCG - Wage		381,007
121451 District Unconditional Grant Wage		1,741,825
o/w District UCG - Wage		1,741,825
Total For Department M MultiDepartment		3,043,112
Total Recurrent Budget Estimates		16,012,891
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		225,817
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		225,817
o/w Agriculture Extension - Development		43,032
o/w Microscale Irrigation (roll-out) - development		157,240
o/w Production - Development		25,546
Total For Project 0100 PRODUCTION DEVELOPMENT		225,817
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		410,380
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		395,565
o/w Piped Water Subgrant		146,719
o/w Rural Water & Sanitation Subgrant		248,847
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		410,380
Project 1383 EDUCATION DEVELOPMENT		309,244
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		309,244
o/w Education Development - Formerly SFG		309,244
Total For Project 1383 EDUCATION DEVELOPMENT		309,244
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		403,777

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
Project 1385 HEALTH DEVELOPMENT	150,074
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	150,074
o/w Health Development - Formula and performance part	150,074
Total For Project 1385 HEALTH DEVELOPMENT	150,074
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,820,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,820,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	328,476
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	28,476
o/w Town DDEG	28,476
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	328,476
Total Development Budget Estimates	3,647,864
Total for Vote 915	19,660,755

VOTE: 916 Oyam District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,568,953	1,344,471	66,829	3,980,253
01 AGRO-INDUSTRIALIZATION	959,765	432,791	335,749	1,728,306
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	135,766	668,670	804,436
07 PRIVATE SECTOR DEVELOPMENT	0	17,507	0	17,507
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	20,835,667	5,221,984	5,664,137	31,721,789
14 PUBLIC SECTOR TRANSFORMATION	0	6,112,890	0	6,112,890
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	80,368	0	80,368
Total for Vote 916	24,364,386	13,345,778	7,247,387	44,957,551

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	6,112,890		6,112,890
040 Production and Marketing	959,765	432,791		1,392,556
050 Health	5,122,019	914,799		6,036,818
060 Education	15,713,648	4,307,186		20,020,834
080 Water	0	99,955		99,955
090 Natural Resources	0	35,811		35,811
100 Community Based Services	0	80,368		80,368
130 Trade, Industry and Local Development	0	17,507		17,507
M MultiDepartment	2,568,953	1,344,471		3,913,424
Total Recurrent Budget Estimates	24,364,386	13,345,778		37,710,164
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			335,749	335,749
1382 WATER AND ENVIRONMENT DEVELOPMENT			668,670	668,670
1383 EDUCATION DEVELOPMENT			932,193	932,193
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			595,189	595,189
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,136,755	4,136,755
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			66,829	66,829
Total Development Budget Estimates			7,247,387	7,247,387
Total for Vote 916	24,364,386	13,345,778	7,247,387	44,957,551

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,980,253
121401 District Unconditional Grant Non-Wage	1,115,104
121402 Urban Unconditional Non-Wage	229,367
121450 Urban Unconditional Grant Wage	281,510
121451 District Unconditional Grant Wage	2,287,443
121463 Urban Discretionary Equalisation Development Grant	66,829
01 AGRO-INDUSTRIALIZATION	1,728,306
121466 Programme Conditional Grant - Wage Recurrent	959,765
121467 Programme Conditional Grant - Non Wage Recurrent	432,791
121470 Programme Conditional Grant - Development	335,749
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	804,436
121467 Programme Conditional Grant - Non Wage Recurrent	135,766
121470 Programme Conditional Grant - Development	653,855
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,507
121467 Programme Conditional Grant - Non Wage Recurrent	17,507
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	31,721,789
121466 Programme Conditional Grant - Wage Recurrent	20,835,667
121467 Programme Conditional Grant - Non Wage Recurrent	5,221,984
121470 Programme Conditional Grant - Development	5,664,137
14 PUBLIC SECTOR TRANSFORMATION	6,112,890
121608 Pensions Arrears	1,527,844
121617 Salary Arrears	155,848
122105 Pensions	1,717,007
122107 Gratuity	2,712,191
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	80,368
121467 Programme Conditional Grant - Non Wage Recurrent	80,368
Total for Vote 916	44,957,551

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

Recurrent Budget Estimates		Total
Department 010 Administration		6,112,890
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,527,844
Pension and Gratuity Arrears		1,527,844
121617 Salary Arrears		155,848
Salary Arrears		155,848
122105 Pensions		1,717,007
Pension		1,717,007
122107 Gratuity		2,712,191
Gratuity		2,712,191
Total For Department 010 Administration		6,112,890
Department 040 Production and Marketing		1,392,556
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		959,765
Production and Marketing - Wage Conditional Grant		959,765
121467 Programme Conditional Grant - Non Wage Recurrent		432,791
o/w Agricultural Extension - Non Wage Recurrent		315,033
o/w Parish model Grant		74,042
o/w Production - Non-Wage Recurrent		43,716
Total For Department 040 Production and Marketing		1,392,556
Department 050 Health		6,036,818
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		5,122,019
Health - Wage Conditional Grant		5,122,019
121467 Programme Conditional Grant - Non Wage Recurrent		914,799
o/w Primary Health Care - Non Wage Recurrent (Government)		446,897
o/w Primary Health Care - Non Wage Recurrent (PNFP)		21,854
o/w Primary Healthcare - DHO allocation		73,770
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		372,278
Total For Department 050 Health		6,036,818
Department 060 Education		20,020,834
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		15,713,648
o/w Primary Education - Wage	1138	11,856,845

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	2,227,466
o/w Skills Development - Wage	1,629,337
121467 Programme Conditional Grant - Non Wage Recurrent	4,307,186
o/w Primary Education - Non Wage Recurrent	2,434,697
o/w Secondary Education - Non Wage Recurrent	1,181,777
o/w Skills Development - Non Wage Recurrent	683,199
o/w SNE Education - Non Wage Recurrent	7,512
Total For Department 060 Education	20,020,834
Department 080 Water	99,955
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	99,955
o/w Rural Water & Sanitation - Non Wage Recurrent	99,955
Total For Department 080 Water	99,955
Department 090 Natural Resources	35,811
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	35,811
o/w Natural Resources & Environment - Non Wage Recurrent	35,811
Total For Department 090 Natural Resources	35,811
Department 100 Community Based Services	80,368
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	80,368
o/w Social Development - Non Wage Recurrent	80,368
Total For Department 100 Community Based Services	80,368
Department 130 Trade, Industry and Local Development	17,507
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,507
Trade and Industry - Non Wage Conditional Grant	17,507
Total For Department 130 Trade, Industry and Local Development	17,507
Department M MultiDepartment	3,913,424
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,115,104
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	370,430

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty		335,082
o/w Ex-Gratia District		194,188
o/w Honoraria for District LLG Councillors		90,983
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		16,216
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		229,367
o/w Urban UCG - NWR Town		229,367
121450 Urban Unconditional Grant Wage		281,510
o/w Town UCG - Wage		281,510
121451 District Unconditional Grant Wage		2,287,443
o/w District UCG - Wage		2,287,443
Total For Department M MultiDepartment		3,913,424
Total Recurrent Budget Estimates		37,710,164
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		335,749
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		335,749
o/w Agriculture Extension - Development		49,179
o/w Microscale Irrigation (roll-out) - development		216,205
o/w Production - Development		70,365
Total For Project 0100 PRODUCTION DEVELOPMENT		335,749
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		668,670
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		653,855
o/w Piped Water Subgrant		242,521
o/w Rural Water & Sanitation Subgrant		411,334
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		668,670
Project 1383 EDUCATION DEVELOPMENT		932,193
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		932,193
o/w Education Development - Formerly SFG		932,193

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Total For Project 1383 EDUCATION DEVELOPMENT	932,193
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	595,189
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	595,189
o/w Health Development - Formula and performance part	595,189
Total For Project 1385 HEALTH DEVELOPMENT	595,189
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,136,755
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,136,755
o/w Education Development - UGIFT Seed Secondary Schools	1,650,095
o/w Health Development - Facility upgrades	2,486,660
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,136,755
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	66,829
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	66,829
o/w Town DDEG	66,829
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	66,829
Total Development Budget Estimates	7,247,387
Total for Vote 916	44,957,551

VOTE: 917 Pader District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,764,803	1,005,154	43,323	3,813,279
01 AGRO-INDUSTRIALIZATION	419,664	294,506	465,819	1,179,989
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	96,917	544,627	641,544
07 PRIVATE SECTOR DEVELOPMENT	0	16,757	0	16,757
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	17,326,229	3,552,192	1,473,081	22,351,501
14 PUBLIC SECTOR TRANSFORMATION	0	2,676,342	0	2,676,342
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	46,545	0	46,545
Total for Vote 917	20,510,695	7,688,414	3,038,851	31,237,960

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,676,342		2,676,342
040 Production and Marketing	419,664	294,506		714,170
050 Health	4,902,469	427,483		5,329,952
060 Education	12,423,760	3,124,709		15,548,468
080 Water	0	75,735		75,735
090 Natural Resources	0	21,182		21,182
100 Community Based Services	0	46,545		46,545
130 Trade, Industry and Local Development	0	16,757		16,757
M MultiDepartment	2,764,803	1,005,154		3,769,956
Total Recurrent Budget Estimates	20,510,695	7,688,414		28,199,109
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			465,819	465,819
1382 WATER AND ENVIRONMENT DEVELOPMENT			544,627	544,627
1383 EDUCATION DEVELOPMENT			370,904	370,904
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			202,082	202,082
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			43,323	43,323
Total Development Budget Estimates			3,038,851	3,038,851
Total for Vote 917	20,510,695	7,688,414	3,038,851	31,237,960

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,813,279
121401 District Unconditional Grant Non-Wage	865,143
121402 Urban Unconditional Non-Wage	140,011
121450 Urban Unconditional Grant Wage	223,847
121451 District Unconditional Grant Wage	2,540,955
121463 Urban Discretionary Equalisation Development Grant	43,323
01 AGRO-INDUSTRIALIZATION	1,179,989
121466 Programme Conditional Grant - Wage Recurrent	419,664
121467 Programme Conditional Grant - Non Wage Recurrent	294,506
121470 Programme Conditional Grant - Development	465,819
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	641,544
121467 Programme Conditional Grant - Non Wage Recurrent	96,917
121470 Programme Conditional Grant - Development	529,812
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	16,757
121467 Programme Conditional Grant - Non Wage Recurrent	16,757
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	22,351,501
121466 Programme Conditional Grant - Wage Recurrent	17,326,229
121467 Programme Conditional Grant - Non Wage Recurrent	3,552,192
121470 Programme Conditional Grant - Development	1,473,081
14 PUBLIC SECTOR TRANSFORMATION	2,676,342
122105 Pensions	911,230
122107 Gratuity	1,765,112
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	46,545
121467 Programme Conditional Grant - Non Wage Recurrent	46,545
Total for Vote 917	31,237,960

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,676,342
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		911,230
Pension		911,230
122107 Gratuity		1,765,112
Gratuity		1,765,112
Total For Department 010 Administration		2,676,342
Department 040 Production and Marketing		714,170
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		419,664
Production and Marketing - Wage Conditional Grant		419,664
121467 Programme Conditional Grant - Non Wage Recurrent		294,506
o/w Agricultural Extension - Non Wage Recurrent		170,021
o/w Parish model Grant		95,054
o/w Production - Non-Wage Recurrent		29,431
Total For Department 040 Production and Marketing		714,170
Department 050 Health		5,329,952
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,902,469
Health - Wage Conditional Grant		4,902,469
121467 Programme Conditional Grant - Non Wage Recurrent		427,483
o/w Primary Health Care - Non Wage Recurrent (Government)		353,450
o/w Primary Health Care - Non Wage Recurrent (PNFP)		3,251
o/w Primary Healthcare - DHO allocation		70,782
Total For Department 050 Health		5,329,952
Department 060 Education		15,548,468
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		12,423,760
o/w Primary Education - Wage		9,350,179
o/w Secondary Education - Wage		2,317,417
o/w Skills Development - Wage		756,164
121467 Programme Conditional Grant - Non Wage Recurrent		3,124,709
o/w Primary Education - Non Wage Recurrent		1,870,406
o/w Secondary Education - Non Wage Recurrent	1145	970,410

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	278,910
o/w SNE Education - Non Wage Recurrent	4,982
Total For Department 060 Education	15,548,468
Department 080 Water	75,735
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	75,735
o/w Rural Water & Sanitation - Non Wage Recurrent	75,735
Total For Department 080 Water	75,735
Department 090 Natural Resources	21,182
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	21,182
o/w Natural Resources & Environment - Non Wage Recurrent	21,182
Total For Department 090 Natural Resources	21,182
Department 100 Community Based Services	46,545
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	46,545
o/w Social Development - Non Wage Recurrent	46,545
Total For Department 100 Community Based Services	46,545
Department 130 Trade, Industry and Local Development	16,757
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	16,757
Trade and Industry - Non Wage Conditional Grant	16,757
Total For Department 130 Trade, Industry and Local Development	16,757
Department M MultiDepartment	3,769,956
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	865,143
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	284,154
o/w District UCG - NWR Subcounty	213,387
o/w Ex-Gratia District	169,080
o/w Honoraria for District LLG Councillors	81,204
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	9,113
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	140,011
o/w Urban UCG - NWR Town	140,011
121450 Urban Unconditional Grant Wage	223,847
o/w Town UCG - Wage	223,847
121451 District Unconditional Grant Wage	2,540,955
o/w District UCG - Wage	2,540,955
Total For Department M MultiDepartment	3,769,956
Total Recurrent Budget Estimates	28,199,109
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	465,819
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	465,819
o/w Agriculture Extension - Development	70,695
o/w Microscale Irrigation (roll-out) - development	353,790
o/w Production - Development	41,334
Total For Project 0100 PRODUCTION DEVELOPMENT	465,819
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	544,627
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	529,812
o/w Piped Water Subgrant	196,512
o/w Rural Water & Sanitation Subgrant	333,300
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	544,627
Project 1383 EDUCATION DEVELOPMENT	370,904
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	370,904
o/w Education Development - Formerly SFG	370,904
Total For Project 1383 EDUCATION DEVELOPMENT	370,904
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	202,082
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	202,082
o/w Health Development - Formula and performance part	202,082
Total For Project 1385 HEALTH DEVELOPMENT	202,082
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	43,323
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	43,323
o/w Town DDEG	43,323
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	43,323
Total Development Budget Estimates	3,038,851
Total for Vote 917	31,237,960

VOTE: 918 Pakwach District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,207,197	1,045,945	37,372	3,290,514
01 AGRO-INDUSTRIALIZATION	462,537	341,011	217,849	1,021,396
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	74,820	601,621	676,441
07 PRIVATE SECTOR DEVELOPMENT	0	10,938	0	10,938
12 HUMAN CAPITAL DEVELOPMENT	11,323,567	1,770,152	1,501,700	14,595,420
14 PUBLIC SECTOR TRANSFORMATION	0	754,334	500,000	1,254,334
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	35,696	0	35,696
Total for Vote 918	13,993,301	4,032,897	2,858,542	20,884,740

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	754,334		754,334
040 Production and Marketing	462,537	341,011		803,548
050 Health	3,280,934	290,695		3,571,629
060 Education	8,042,634	1,479,457		9,522,091
080 Water	0	60,545		60,545
090 Natural Resources	0	14,275		14,275
100 Community Based Services	0	35,696		35,696
130 Trade, Industry and Local Development	0	10,938		10,938
M MultiDepartment	2,207,197	1,045,945		3,253,142
Total Recurrent Budget Estimates	13,993,301	4,032,897		18,026,198
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			217,849	217,849
1382 WATER AND ENVIRONMENT DEVELOPMENT			601,621	601,621
1383 EDUCATION DEVELOPMENT			345,405	345,405
1385 HEALTH DEVELOPMENT			256,201	256,201
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			537,372	537,372
Total Development Budget Estimates			2,858,542	2,858,542
Total for Vote 918	13,993,301	4,032,897	2,858,542	20,884,740

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,290,514
121401 District Unconditional Grant Non-Wage	933,946
121402 Urban Unconditional Non-Wage	111,999
121450 Urban Unconditional Grant Wage	212,914
121451 District Unconditional Grant Wage	1,994,283
121463 Urban Discretionary Equalisation Development Grant	37,372
01 AGRO-INDUSTRIALIZATION	1,021,396
121466 Programme Conditional Grant - Wage Recurrent	462,537
121467 Programme Conditional Grant - Non Wage Recurrent	341,011
121470 Programme Conditional Grant - Development	217,849
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	676,441
121467 Programme Conditional Grant - Non Wage Recurrent	74,820
121470 Programme Conditional Grant - Development	586,806
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,938
121467 Programme Conditional Grant - Non Wage Recurrent	10,938
12 HUMAN CAPITAL DEVELOPMENT	14,595,420
121466 Programme Conditional Grant - Wage Recurrent	11,323,567
121467 Programme Conditional Grant - Non Wage Recurrent	1,770,152
121470 Programme Conditional Grant - Development	1,501,700
14 PUBLIC SECTOR TRANSFORMATION	1,254,334
121472 Transitional Conditional Grant - Development	500,000
122105 Pensions	143,300
122107 Gratuity	611,034
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	35,696
121467 Programme Conditional Grant - Non Wage Recurrent	35,696
Total for Vote 918	20,884,740

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

Recurrent Budget Estimates		Total
Department 010 Administration		754,334
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		143,300
Pension		143,300
122107 Gratuity		611,034
Gratuity		611,034
Total For Department 010 Administration		754,334
Department 040 Production and Marketing		803,548
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		462,537
Production and Marketing - Wage Conditional Grant		462,537
121467 Programme Conditional Grant - Non Wage Recurrent		341,011
o/w Agricultural Extension - Non Wage Recurrent		272,277
o/w Parish model Grant		48,027
o/w Production - Non-Wage Recurrent		20,707
Total For Department 040 Production and Marketing		803,548
Department 050 Health		3,571,629
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,280,934
Health - Wage Conditional Grant		3,280,934
121467 Programme Conditional Grant - Non Wage Recurrent		290,695
o/w Primary Health Care - Non Wage Recurrent (Government)		223,190
o/w Primary Health Care - Non Wage Recurrent (PNFP)		18,403
o/w Primary Healthcare - DHO allocation		49,103
Total For Department 050 Health		3,571,629
Department 060 Education		9,522,091
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,042,634
o/w Primary Education - Wage		5,739,295
o/w Secondary Education - Wage		1,837,411
o/w Skills Development - Wage		465,928
121467 Programme Conditional Grant - Non Wage Recurrent		1,479,457
o/w Primary Education - Non Wage Recurrent		914,003
o/w Secondary Education - Non Wage Recurrent	1152	488,244

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	68,166
o/w SNE Education - Non Wage Recurrent	9,045
Total For Department 060 Education	9,522,091
Department 080 Water	60,545
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	60,545
o/w Rural Water & Sanitation - Non Wage Recurrent	60,545
Total For Department 080 Water	60,545
Department 090 Natural Resources	14,275
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,275
o/w Natural Resources & Environment - Non Wage Recurrent	14,275
Total For Department 090 Natural Resources	14,275
Department 100 Community Based Services	35,696
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	35,696
o/w Social Development - Non Wage Recurrent	35,696
Total For Department 100 Community Based Services	35,696
Department 130 Trade, Industry and Local Development	10,938
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	10,938
Trade and Industry - Non Wage Conditional Grant	10,938
Total For Department 130 Trade, Industry and Local Development	10,938
Department M MultiDepartment	3,253,142
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	933,946
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	239,595
o/w District UCG - NWR Subcounty	160,245
o/w Ex-Gratia District	379,209
o/w Honoraria for District LLG Councillors	39,964
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	6,729
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	111,999
o/w Urban UCG - NWR Town	111,999
121450 Urban Unconditional Grant Wage	212,914
o/w Town UCG - Wage	212,914
121451 District Unconditional Grant Wage	1,994,283
o/w District UCG - Wage	1,994,283
Total For Department M MultiDepartment	3,253,142
Total Recurrent Budget Estimates	18,026,198
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	217,849
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	217,849
o/w Agriculture Extension - Development	30,737
o/w Microscale Irrigation (roll-out) - development	157,240
o/w Production - Development	29,872
Total For Project 0100 PRODUCTION DEVELOPMENT	217,849
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	601,621
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	586,806
o/w Piped Water Subgrant	217,652
o/w Rural Water & Sanitation Subgrant	369,154
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	601,621
Project 1383 EDUCATION DEVELOPMENT	345,405
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	345,405
o/w Education Development - Formerly SFG	345,405
Total For Project 1383 EDUCATION DEVELOPMENT	345,405
Project 1385 HEALTH DEVELOPMENT	256,201
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	256,201

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Health Development - Formula and performance part	256,201
Total For Project 1385 HEALTH DEVELOPMENT	256,201
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	537,372
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	37,372
o/w Town DDEG	37,372
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - PSM Ad Hoc	500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	537,372
Total Development Budget Estimates	2,858,542
Total for Vote 918	20,884,740

VOTE: 919 Pallisa District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,992,974	1,178,016	57,571	4,228,562
01 AGRO-INDUSTRIALIZATION	897,040	337,191	455,276	1,689,507
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	113,973	794,946	908,919
07 PRIVATE SECTOR DEVELOPMENT	0	15,277	0	15,277
12 HUMAN CAPITAL DEVELOPMENT	19,325,531	4,238,440	1,894,925	25,458,896
14 PUBLIC SECTOR TRANSFORMATION	0	5,925,019	300,000	6,225,019
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	69,125	0	69,125
Total for Vote 919	23,215,545	11,877,042	3,502,718	38,595,306

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	5,925,019		5,925,019
040 Production and Marketing	897,040	337,191		1,234,232
050 Health	7,860,638	1,035,083		8,895,721
060 Education	11,464,893	3,203,357		14,668,250
080 Water	0	82,112		82,112
090 Natural Resources	0	31,861		31,861
100 Community Based Services	0	69,125		69,125
130 Trade, Industry and Local Development	0	15,277		15,277
M MultiDepartment	2,992,974	1,178,016		4,170,990
Total Recurrent Budget Estimates	23,215,545	11,877,042		35,092,587
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			455,276	455,276
1382 WATER AND ENVIRONMENT DEVELOPMENT			794,946	794,946
1383 EDUCATION DEVELOPMENT			536,893	536,893
1385 HEALTH DEVELOPMENT			457,938	457,938
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			357,571	357,571
Total Development Budget Estimates			3,502,718	3,502,718
Total for Vote 919	23,215,545	11,877,042	3,502,718	38,595,306

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,228,562
121401 District Unconditional Grant Non-Wage	1,000,625
121402 Urban Unconditional Non-Wage	177,391
121450 Urban Unconditional Grant Wage	303,247
121451 District Unconditional Grant Wage	2,689,727
121463 Urban Discretionary Equalisation Development Grant	57,571
01 AGRO-INDUSTRIALIZATION	1,689,507
121466 Programme Conditional Grant - Wage Recurrent	897,040
121467 Programme Conditional Grant - Non Wage Recurrent	337,191
121470 Programme Conditional Grant - Development	455,276
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	908,919
121467 Programme Conditional Grant - Non Wage Recurrent	113,973
121470 Programme Conditional Grant - Development	780,131
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	15,277
121467 Programme Conditional Grant - Non Wage Recurrent	15,277
12 HUMAN CAPITAL DEVELOPMENT	25,458,896
121466 Programme Conditional Grant - Wage Recurrent	19,325,531
121467 Programme Conditional Grant - Non Wage Recurrent	4,238,440
121470 Programme Conditional Grant - Development	1,894,925
14 PUBLIC SECTOR TRANSFORMATION	6,225,019
121472 Transitional Conditional Grant - Development	300,000
121608 Pensions Arrears	935,301
122105 Pensions	3,758,399
122107 Gratuity	1,231,320
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	69,125
121467 Programme Conditional Grant - Non Wage Recurrent	69,125
Total for Vote 919	38,595,306

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

Recurrent Budget Estimates		Total
Department 010 Administration		5,925,019
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		935,301
Pension and Gratuity Arrears		935,301
122105 Pensions		3,758,399
Pension		3,758,399
122107 Gratuity		1,231,320
Gratuity		1,231,320
Total For Department 010 Administration		5,925,019
Department 040 Production and Marketing		1,234,232
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		897,040
Production and Marketing - Wage Conditional Grant		897,040
121467 Programme Conditional Grant - Non Wage Recurrent		337,191
o/w Agricultural Extension - Non Wage Recurrent		211,409
o/w Parish model Grant		90,051
o/w Production - Non-Wage Recurrent		35,731
Total For Department 040 Production and Marketing		1,234,232
Department 050 Health		8,895,721
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,860,638
Health - Wage Conditional Grant		7,860,638
121467 Programme Conditional Grant - Non Wage Recurrent		1,035,083
o/w Primary Health Care - Non Wage Recurrent (Government)		367,179
o/w Primary Health Care - Non Wage Recurrent (PNFP)		14,426
o/w Primary Healthcare - DHO allocation		60,513
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		592,965
Total For Department 050 Health		8,895,721
Department 060 Education		14,668,250
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,464,893
o/w Primary Education - Wage		8,216,118
o/w Secondary Education - Wage		2,703,585
o/w Skills Development - Wage	1159	545,191

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	3,203,357
o/w Primary Education - Non Wage Recurrent	1,536,384
o/w Secondary Education - Non Wage Recurrent	1,510,656
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	14,668,250
Department 080 Water	82,112
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	82,112
o/w Rural Water & Sanitation - Non Wage Recurrent	82,112
Total For Department 080 Water	82,112
Department 090 Natural Resources	31,861
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	31,861
o/w Natural Resources & Environment - Non Wage Recurrent	31,861
Total For Department 090 Natural Resources	31,861
Department 100 Community Based Services	69,125
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	69,125
o/w Social Development - Non Wage Recurrent	69,125
Total For Department 100 Community Based Services	69,125
Department 130 Trade, Industry and Local Development	15,277
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,277
Trade and Industry - Non Wage Conditional Grant	15,277
Total For Department 130 Trade, Industry and Local Development	15,277
Department M MultiDepartment	4,170,990
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,000,625
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	340,307
o/w District UCG - NWR Subcounty	317,819
o/w Ex-Gratia District	142,920
o/w Honoraria for District LLG Councillors	81,204

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	10,170
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	177,391
o/w Urban UCG - NWR Town	177,391
121450 Urban Unconditional Grant Wage	303,247
o/w Town UCG - Wage	303,247
121451 District Unconditional Grant Wage	2,689,727
o/w District UCG - Wage	2,689,727
Total For Department M MultiDepartment	4,170,990
Total Recurrent Budget Estimates	35,092,587
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	455,276
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	455,276
o/w Agriculture Extension - Development	64,548
o/w Microscale Irrigation (roll-out) - development	334,135
o/w Production - Development	56,593
Total For Project 0100 PRODUCTION DEVELOPMENT	455,276
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	794,946
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	780,131
o/w Piped Water Subgrant	289,358
o/w Rural Water & Sanitation Subgrant	490,773
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	794,946
Project 1383 EDUCATION DEVELOPMENT	536,893
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	536,893
o/w Education Development - Formerly SFG	536,893
Total For Project 1383 EDUCATION DEVELOPMENT	536,893
Project 1385 HEALTH DEVELOPMENT	457,938

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	457,938
o/w Health Development - Formula and performance part	457,938
Total For Project 1385 HEALTH DEVELOPMENT	457,938
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	357,571
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	57,571
o/w Town DDEG	57,571
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	357,571
Total Development Budget Estimates	3,502,718
Total for Vote 919	38,595,306

VOTE: 920 Rakai District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,925,763	1,309,322	1,004,790	6,239,875
01 AGRO-INDUSTRIALIZATION	877,062	397,174	1,265,515	2,539,751
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	108,341	791,462	899,803
07 PRIVATE SECTOR DEVELOPMENT	0	14,048	0	14,048
12 HUMAN CAPITAL DEVELOPMENT	21,466,751	4,153,188	1,998,817	27,618,757
14 PUBLIC SECTOR TRANSFORMATION	0	3,181,412	200,000	3,381,412
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	56,228	0	56,228
Total for Vote 920	26,269,576	9,219,712	5,260,584	40,749,873

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,181,412		3,181,412
040 Production and Marketing	877,062	397,174		1,274,236
050 Health	8,078,062	838,433		8,916,495
060 Education	13,388,689	3,314,756		16,703,445
080 Water	0	77,569		77,569
090 Natural Resources	0	30,772		30,772
100 Community Based Services	0	56,228		56,228
130 Trade, Industry and Local Development	0	14,048		14,048
M MultiDepartment	3,925,763	1,309,322		5,235,085
Total Recurrent Budget Estimates	26,269,576	9,219,712		35,489,289
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			106,674	106,674
1382 WATER AND ENVIRONMENT DEVELOPMENT			791,462	791,462
1383 EDUCATION DEVELOPMENT			774,601	774,601
1385 HEALTH DEVELOPMENT			324,121	324,121
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,058,935	2,058,935
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,204,790	1,204,790
Total Development Budget Estimates			5,260,584	5,260,584
Total for Vote 920	26,269,576	9,219,712	5,260,584	40,749,873

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,239,875
121401 District Unconditional Grant Non-Wage	1,085,137
121402 Urban Unconditional Non-Wage	224,185
121403 District Discretionary Equalisation Development Grant	950,435
121450 Urban Unconditional Grant Wage	585,355
121451 District Unconditional Grant Wage	3,340,407
121463 Urban Discretionary Equalisation Development Grant	54,356
01 AGRO-INDUSTRIALIZATION	2,539,751
121466 Programme Conditional Grant - Wage Recurrent	877,062
121467 Programme Conditional Grant - Non Wage Recurrent	397,174
121470 Programme Conditional Grant - Development	1,265,515
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	899,803
121467 Programme Conditional Grant - Non Wage Recurrent	108,341
121470 Programme Conditional Grant - Development	776,647
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	14,048
121467 Programme Conditional Grant - Non Wage Recurrent	14,048
12 HUMAN CAPITAL DEVELOPMENT	27,618,757
121466 Programme Conditional Grant - Wage Recurrent	21,466,751
121467 Programme Conditional Grant - Non Wage Recurrent	4,153,188
121470 Programme Conditional Grant - Development	1,998,817
14 PUBLIC SECTOR TRANSFORMATION	3,381,412
121472 Transitional Conditional Grant - Development	200,000
121608 Pensions Arrears	283,859
121617 Salary Arrears	304,219
122105 Pensions	2,225,202
122107 Gratuity	368,133
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	56,228
121467 Programme Conditional Grant - Non Wage Recurrent	56,228
Total for Vote 920	40,749,873

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

Recurrent Budget Estimates		Total
Department 010 Administration		3,181,412
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		283,859
Pension and Gratuity Arrears		283,859
121617 Salary Arrears		304,219
Salary Arrears		304,219
122105 Pensions		2,225,202
Pension		2,225,202
122107 Gratuity		368,133
Gratuity		368,133
Total For Department 010 Administration		3,181,412
Department 040 Production and Marketing		1,274,236
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		877,062
Production and Marketing - Wage Conditional Grant		877,062
121467 Programme Conditional Grant - Non Wage Recurrent		397,174
o/w Agricultural Extension - Non Wage Recurrent		292,775
o/w Parish model Grant		73,041
o/w Production - Non-Wage Recurrent		31,358
Total For Department 040 Production and Marketing		1,274,236
Department 050 Health		8,916,495
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,078,062
Health - Wage Conditional Grant		8,078,062
121467 Programme Conditional Grant - Non Wage Recurrent		838,433
o/w Primary Health Care - Non Wage Recurrent (Government)		327,821
o/w Primary Health Care - Non Wage Recurrent (PNFP)		30,929
o/w Primary Healthcare - DHO allocation		74,897
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		404,785
Total For Department 050 Health		8,916,495
Department 060 Education		16,703,445
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		13,388,689
o/w Primarv Education - Wage	1166	9.455.065

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	3,470,796
o/w Skills Development - Wage	462,828
121467 Programme Conditional Grant - Non Wage Recurrent	3,314,756
o/w Primary Education - Non Wage Recurrent	1,543,179
o/w Secondary Education - Non Wage Recurrent	1,615,259
o/w Skills Development - Non Wage Recurrent	156,317
Total For Department 060 Education	16,703,445
Department 080 Water	77,569
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	77,569
o/w Rural Water & Sanitation - Non Wage Recurrent	77,569
Total For Department 080 Water	77,569
Department 090 Natural Resources	30,772
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	30,772
o/w Natural Resources & Environment - Non Wage Recurrent	30,772
Total For Department 090 Natural Resources	30,772
Department 100 Community Based Services	56,228
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	56,228
o/w Social Development - Non Wage Recurrent	56,228
Total For Department 100 Community Based Services	56,228
Department 130 Trade, Industry and Local Development	14,048
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	14,048
Trade and Industry - Non Wage Conditional Grant	14,048
Total For Department 130 Trade, Industry and Local Development	14,048
Department M MultiDepartment	5,235,085
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,085,137
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	298,290
o/w District UCG - NWR Subcounty	244,240

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		350,734
o/w Honoraria for District LLG Councillors		71,851
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		11,818
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		224,185
o/w Urban UCG - NWR Town		224,185
121450 Urban Unconditional Grant Wage		585,355
o/w Town UCG - Wage		585,355
121451 District Unconditional Grant Wage		3,340,407
o/w District UCG - Wage		3,340,407
Total For Department M MultiDepartment		5,235,085
Total Recurrent Budget Estimates		35,489,289
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		106,674
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		106,674
o/w Agriculture Extension - Development		58,400
o/w Production - Development		48,274
Total For Project 0100 PRODUCTION DEVELOPMENT		106,674
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		791,462
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		776,647
o/w Piped Water Subgrant		288,065
o/w Rural Water & Sanitation Subgrant		488,582
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		791,462
Project 1383 EDUCATION DEVELOPMENT		774,601
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		774,601
o/w Education Development - Formerly SFG		774,601
Total For Project 1383 EDUCATION DEVELOPMENT		774,601
Project 1385 HEALTH DEVELOPMENT		324,121

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	324,121
o/w Health Development - Formula and performance part	324,121
Total For Project 1385 HEALTH DEVELOPMENT	324,121
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,058,935
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,058,935
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Micro Scale Irrigation - Development	1,158,841
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,058,935
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,204,790
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	950,435
o/w District DDEG - Local Government Grant	375,409
o/w Subcounty DDEG - Local Government Grant	575,026
121463 Urban Discretionary Equalisation Development Grant	54,356
o/w Town DDEG	54,356
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - PSM Ad Hoc	200,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,204,790
Total Development Budget Estimates	5,260,584
Total for Vote 920	40,749,873

VOTE: 921 Rubanda District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,620,371	1,097,088	663,589	4,381,048
01 AGRO-INDUSTRIALIZATION	855,400	242,949	217,721	1,316,070
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	58,562	457,017	515,578
07 PRIVATE SECTOR DEVELOPMENT	0	11,209	0	11,209
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	100,000	100,000
12 HUMAN CAPITAL DEVELOPMENT	16,935,546	2,358,329	10,040,751	29,334,627
14 PUBLIC SECTOR TRANSFORMATION	0	2,800,190	700,000	3,500,190
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	38,080	0	38,080
Total for Vote 921	20,411,317	6,606,407	12,179,078	39,196,802

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,800,190		2,800,190
040 Production and Marketing	855,400	242,949		1,098,349
050 Health	4,986,709	354,826		5,341,536
060 Education	11,948,837	2,003,503		13,952,340
080 Water	0	49,709		49,709
090 Natural Resources	0	8,853		8,853
100 Community Based Services	0	38,080		38,080
130 Trade, Industry and Local Development	0	11,209		11,209
M MultiDepartment	2,620,371	1,097,088		3,717,459
Total Recurrent Budget Estimates	20,411,317	6,606,407		27,017,724
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			217,721	217,721
1382 WATER AND ENVIRONMENT DEVELOPMENT			457,017	457,017
1383 EDUCATION DEVELOPMENT			1,296,981	1,296,981
1384 WORKS AND TRANSPORT DEVELOPMENT			100,000	100,000
1385 HEALTH DEVELOPMENT			7,143,675	7,143,675
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,600,095	1,600,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,363,589	1,363,589
Total Development Budget Estimates			12,179,078	12,179,078
Total for Vote 921	20,411,317	6,606,407	12,179,078	39,196,802

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,381,048
121401 District Unconditional Grant Non-Wage	791,751
121402 Urban Unconditional Non-Wage	305,337
121403 District Discretionary Equalisation Development Grant	587,735
121450 Urban Unconditional Grant Wage	514,648
121451 District Unconditional Grant Wage	2,105,723
121463 Urban Discretionary Equalisation Development Grant	75,854
01 AGRO-INDUSTRIALIZATION	1,316,070
121466 Programme Conditional Grant - Wage Recurrent	855,400
121467 Programme Conditional Grant - Non Wage Recurrent	242,949
121470 Programme Conditional Grant - Development	217,721
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	515,578
121467 Programme Conditional Grant - Non Wage Recurrent	58,562
121470 Programme Conditional Grant - Development	442,202
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,209
121467 Programme Conditional Grant - Non Wage Recurrent	11,209
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	100,000
121472 Transitional Conditional Grant - Development	100,000
12 HUMAN CAPITAL DEVELOPMENT	29,334,627
121466 Programme Conditional Grant - Wage Recurrent	16,935,546
121467 Programme Conditional Grant - Non Wage Recurrent	2,358,329
121470 Programme Conditional Grant - Development	2,340,751
121472 Transitional Conditional Grant - Development	7,700,000
14 PUBLIC SECTOR TRANSFORMATION	3,500,190
121472 Transitional Conditional Grant - Development	700,000
121608 Pensions Arrears	469,208
121617 Salary Arrears	94,980
122105 Pensions	612,335
122107 Gratuity	1,623,667
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	38,080
121467 Programme Conditional Grant - Non Wage Recurrent	38,080
Total for Vote 921	39,196,802

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,800,190
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		469,208
Pension and Gratuity Arrears		469,208
121617 Salary Arrears		94,980
Salary Arrears		94,980
122105 Pensions		612,335
Pension		612,335
122107 Gratuity		1,623,667
Gratuity		1,623,667
Total For Department 010 Administration		2,800,190
Department 040 Production and Marketing		1,098,349
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		855,400
Production and Marketing - Wage Conditional Grant		855,400
121467 Programme Conditional Grant - Non Wage Recurrent		242,949
o/w Agricultural Extension - Non Wage Recurrent		152,795
o/w Parish model Grant		69,039
o/w Production - Non-Wage Recurrent		21,115
Total For Department 040 Production and Marketing		1,098,349
Department 050 Health		5,341,536
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,986,709
Health - Wage Conditional Grant		4,986,709
121467 Programme Conditional Grant - Non Wage Recurrent		354,826
o/w Primary Health Care - Non Wage Recurrent (Government)		266,756
o/w Primary Health Care - Non Wage Recurrent (PNFP)		25,430
o/w Primary Healthcare - DHO allocation		62,640
Total For Department 050 Health		5,341,536
Department 060 Education		13,952,340
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,948,837
o/w Primary Education - Wage		8,674,496
o/w Secondary Education - Wage		3,274,340

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	2,003,503
o/w Primary Education - Non Wage Recurrent	1,203,732
o/w Secondary Education - Non Wage Recurrent	796,475
o/w SNE Education - Non Wage Recurrent	3,296
Total For Department 060 Education	13,952,340
Department 080 Water	49,709
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	49,709
o/w Rural Water & Sanitation - Non Wage Recurrent	49,709
Total For Department 080 Water	49,709
Department 090 Natural Resources	8,853
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,853
o/w Natural Resources & Environment - Non Wage Recurrent	8,853
Total For Department 090 Natural Resources	8,853
Department 100 Community Based Services	38,080
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	38,080
o/w Social Development - Non Wage Recurrent	38,080
Total For Department 100 Community Based Services	38,080
Department 130 Trade, Industry and Local Development	11,209
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,209
Trade and Industry - Non Wage Conditional Grant	11,209
Total For Department 130 Trade, Industry and Local Development	11,209
Department M MultiDepartment	3,717,459
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	791,751
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	202,454
o/w District UCG - NWR Subcounty	108,178
o/w Ex-Gratia District	302,166
o/w Honoraria for District LLG Councillors	59,521

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		11,227
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		305,337
o/w Urban UCG - NWR Town		305,337
121450 Urban Unconditional Grant Wage		514,648
o/w Town UCG - Wage		514,648
121451 District Unconditional Grant Wage		2,105,723
o/w District UCG - Wage		2,105,723
Total For Department M MultiDepartment		3,717,459
Total Recurrent Budget Estimates		27,017,724
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		217,721
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		217,721
o/w Agriculture Extension - Development		52,253
o/w Microscale Irrigation (roll-out) - development		137,585
o/w Production - Development		27,883
Total For Project 0100 PRODUCTION DEVELOPMENT		217,721
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		457,017
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		442,202
o/w Piped Water Subgrant		164,017
o/w Rural Water & Sanitation Subgrant		278,185
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		457,017
Project 1383 EDUCATION DEVELOPMENT		1,296,981
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		396,981
o/w Education Development - Formerly SFG		396,981
121472 Transitional Conditional Grant - Development		900,000
Transitional Development - Education Ad Hoc		900,000
Total For Project 1383 EDUCATION DEVELOPMENT		1,296,981

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Project 1384 WORKS AND TRANSPORT DEVELOPMENT	100,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	100,000
Transitional Development - Works Ad Hoc	100,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	100,000
Project 1385 HEALTH DEVELOPMENT	7,143,675
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	343,675
o/w Health Development - Formula and performance part	343,675
121472 Transitional Conditional Grant - Development	6,800,000
Transitional Development - Health Ad Hoc	6,800,000
Total For Project 1385 HEALTH DEVELOPMENT	7,143,675
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,600,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,600,095
o/w Education Development - UGIFT Seed Secondary Schools	1,600,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,600,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,363,589
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	587,735
o/w District DDEG - Local Government Grant	277,148
o/w Subcounty DDEG - Local Government Grant	310,587
121463 Urban Discretionary Equalisation Development Grant	75,854
o/w Town DDEG	75,854
121472 Transitional Conditional Grant - Development	700,000
Transitional Development - PSM Ad Hoc	700,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,363,589
Total Development Budget Estimates	12,179,078
Total for Vote 921	39,196,802

VOTE: 922 Rubirizi District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,605,850	760,367	641,396	4,007,613
01 AGRO-INDUSTRIALIZATION	1,634,762	304,474	234,139	2,173,375
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	68,852	443,866	512,717
07 PRIVATE SECTOR DEVELOPMENT	0	10,216	0	10,216
12 HUMAN CAPITAL DEVELOPMENT	9,157,242	1,370,739	2,461,539	12,989,520
14 PUBLIC SECTOR TRANSFORMATION	0	483,739	1,200,000	1,683,739
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	27,307	0	27,307
Total for Vote 922	13,397,855	3,025,693	4,980,939	21,404,486

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	483,739		483,739
040 Production and Marketing	1,634,762	304,474		1,939,236
050 Health	2,843,825	223,516		3,067,341
060 Education	6,313,417	1,147,223		7,460,641
080 Water	0	57,059		57,059
090 Natural Resources	0	11,792		11,792
100 Community Based Services	0	27,307		27,307
130 Trade, Industry and Local Development	0	10,216		10,216
M MultiDepartment	2,605,850	760,367		3,366,217
Total Recurrent Budget Estimates	13,397,855	3,025,693		16,423,547
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			234,139	234,139
1382 WATER AND ENVIRONMENT DEVELOPMENT			443,866	443,866
1383 EDUCATION DEVELOPMENT			325,631	325,631
1385 HEALTH DEVELOPMENT			165,813	165,813
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,970,095	1,970,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,841,396	1,841,396
Total Development Budget Estimates			4,980,939	4,980,939
Total for Vote 922	13,397,855	3,025,693	4,980,939	21,404,486

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,007,613
121401 District Unconditional Grant Non-Wage	705,369
121402 Urban Unconditional Non-Wage	54,999
121403 District Discretionary Equalisation Development Grant	621,419
121450 Urban Unconditional Grant Wage	316,304
121451 District Unconditional Grant Wage	2,289,546
121463 Urban Discretionary Equalisation Development Grant	19,976
01 AGRO-INDUSTRIALIZATION	2,173,375
121466 Programme Conditional Grant - Wage Recurrent	1,634,762
121467 Programme Conditional Grant - Non Wage Recurrent	304,474
121470 Programme Conditional Grant - Development	234,139
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	512,717
121467 Programme Conditional Grant - Non Wage Recurrent	68,852
121470 Programme Conditional Grant - Development	429,051
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,216
121467 Programme Conditional Grant - Non Wage Recurrent	10,216
12 HUMAN CAPITAL DEVELOPMENT	12,989,520
121466 Programme Conditional Grant - Wage Recurrent	9,157,242
121467 Programme Conditional Grant - Non Wage Recurrent	1,370,739
121470 Programme Conditional Grant - Development	2,461,539
14 PUBLIC SECTOR TRANSFORMATION	1,683,739
121472 Transitional Conditional Grant - Development	1,200,000
122105 Pensions	333,530
122107 Gratuity	150,209
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	27,307
121467 Programme Conditional Grant - Non Wage Recurrent	27,307
Total for Vote 922	21,404,486

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

Recurrent Budget Estimates		Total
Department 010 Administration		483,739
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		333,530
Pension		333,530
122107 Gratuity		150,209
Gratuity		150,209
Total For Department 010 Administration		483,739
Department 040 Production and Marketing		1,939,236
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,634,762
Production and Marketing - Wage Conditional Grant		1,634,762
121467 Programme Conditional Grant - Non Wage Recurrent		304,474
o/w Agricultural Extension - Non Wage Recurrent		234,542
o/w Parish model Grant		53,030
o/w Production - Non-Wage Recurrent		16,902
Total For Department 040 Production and Marketing		1,939,236
Department 050 Health		3,067,341
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		2,843,825
Health - Wage Conditional Grant		2,843,825
121467 Programme Conditional Grant - Non Wage Recurrent		223,516
o/w Primary Health Care - Non Wage Recurrent (Government)		167,028
o/w Primary Health Care - Non Wage Recurrent (PNFP)		12,974
o/w Primary Healthcare - DHO allocation		43,514
Total For Department 050 Health		3,067,341
Department 060 Education		7,460,641
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,313,417
o/w Primary Education - Wage		4,042,093
o/w Secondary Education - Wage		2,271,325
121467 Programme Conditional Grant - Non Wage Recurrent		1,147,223
o/w Primary Education - Non Wage Recurrent		517,342
o/w Secondary Education - Non Wage Recurrent		625,743
o/w SNE Education - Non Wage Recurrent		4,139

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Total For Department 060 Education		7,460,641
Department 080 Water		57,059
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		57,059
o/w Rural Water & Sanitation - Non Wage Recurrent		57,059
Total For Department 080 Water		57,059
Department 090 Natural Resources		11,792
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		11,792
o/w Natural Resources & Environment - Non Wage Recurrent		11,792
Total For Department 090 Natural Resources		11,792
Department 100 Community Based Services		27,307
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		27,307
o/w Social Development - Non Wage Recurrent		27,307
Total For Department 100 Community Based Services		27,307
Department 130 Trade, Industry and Local Development		10,216
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		10,216
Trade and Industry - Non Wage Conditional Grant		10,216
Total For Department 130 Trade, Industry and Local Development		10,216
Department M MultiDepartment		3,366,217
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		705,369
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		227,037
o/w District UCG - NWR Subcounty		145,273
o/w Ex-Gratia District		121,920
o/w Honoraria for District LLG Councillors		73,126
o/w IFMIS District		30,000
o/w IPPS District		25,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		4,808
o/w PBS Recurrent Costs District		20,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121402 Urban Unconditional Non-Wage	54,999
o/w Urban UCG - NWR Town	54,999
121450 Urban Unconditional Grant Wage	316,304
o/w Town UCG - Wage	316,304
121451 District Unconditional Grant Wage	2,289,546
o/w District UCG - Wage	2,289,546
Total For Department M MultiDepartment	3,366,217
Total Recurrent Budget Estimates	16,423,547
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	234,139
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	234,139
o/w Agriculture Extension - Development	33,811
o/w Microscale Irrigation (roll-out) - development	176,895
o/w Production - Development	23,433
Total For Project 0100 PRODUCTION DEVELOPMENT	234,139
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	443,866
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	429,051
o/w Piped Water Subgrant	159,139
o/w Rural Water & Sanitation Subgrant	269,912
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	443,866
Project 1383 EDUCATION DEVELOPMENT	325,631
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	325,631
o/w Education Development - Formerly SFG	325,631
Total For Project 1383 EDUCATION DEVELOPMENT	325,631
Project 1385 HEALTH DEVELOPMENT	165,813
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	165,813
o/w Health Development - Formula and performance part	165,813
Total For Project 1385 HEALTH DEVELOPMENT	165,813

Local Government

Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,970,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,970,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	1,070,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,970,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,841,396
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	621,419
o/w District DDEG - Local Government Grant	267,363
o/w Subcounty DDEG - Local Government Grant	354,056
121463 Urban Discretionary Equalisation Development Grant	19,976
o/w Town DDEG	19,976
121472 Transitional Conditional Grant - Development	1,200,000
Transitional Development - PSM Ad Hoc	1,200,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,841,396
Total Development Budget Estimates	4,980,939
Total for Vote 922	21,404,486

VOTE: 923 Rukiga District

Table V1: Summary Of Vote Estimates by Programme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,803,175	582,061	438,302	2,823,538
01 AGRO-INDUSTRIALIZATION	551,400	166,442	112,736	830,578
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	55,183	157,770	212,953
07 PRIVATE SECTOR DEVELOPMENT	0	8,721	0	8,721
12 HUMAN CAPITAL DEVELOPMENT	12,984,475	1,688,155	1,095,445	15,768,075
14 PUBLIC SECTOR TRANSFORMATION	0	1,053,691	0	1,053,691
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	20,565	0	20,565
Total for Vote 923	15,339,050	3,574,818	1,804,253	20,718,120

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,053,691		1,053,691
040 Production and Marketing	551,400	166,442		717,842
050 Health	3,716,831	235,585		3,952,416
060 Education	9,267,644	1,452,570		10,720,214
080 Water	0	47,763		47,763
090 Natural Resources	0	7,420		7,420
100 Community Based Services	0	20,565		20,565
130 Trade, Industry and Local Development	0	8,721		8,721
M MultiDepartment	1,803,175	582,061		2,385,236
Total Recurrent Budget Estimates	15,339,050	3,574,818		18,913,868
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			112,736	112,736
1382 WATER AND ENVIRONMENT DEVELOPMENT			157,770	157,770
1383 EDUCATION DEVELOPMENT			122,055	122,055
1385 HEALTH DEVELOPMENT			73,295	73,295
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,095	900,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			438,302	438,302
Total Development Budget Estimates			1,804,253	1,804,253
Total for Vote 923	15,339,050	3,574,818	1,804,253	20,718,120

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,823,538
121401 District Unconditional Grant Non-Wage	533,098
121402 Urban Unconditional Non-Wage	48,963
121403 District Discretionary Equalisation Development Grant	420,295
121450 Urban Unconditional Grant Wage	282,534
121451 District Unconditional Grant Wage	1,520,640
121463 Urban Discretionary Equalisation Development Grant	18,006
01 AGRO-INDUSTRIALIZATION	830,578
121466 Programme Conditional Grant - Wage Recurrent	551,400
121467 Programme Conditional Grant - Non Wage Recurrent	166,442
121470 Programme Conditional Grant - Development	112,736
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	212,953
121467 Programme Conditional Grant - Non Wage Recurrent	55,183
121470 Programme Conditional Grant - Development	142,955
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	8,721
121467 Programme Conditional Grant - Non Wage Recurrent	8,721
12 HUMAN CAPITAL DEVELOPMENT	15,768,075
121466 Programme Conditional Grant - Wage Recurrent	12,984,475
121467 Programme Conditional Grant - Non Wage Recurrent	1,688,155
121470 Programme Conditional Grant - Development	1,095,445
14 PUBLIC SECTOR TRANSFORMATION	1,053,691
121608 Pensions Arrears	13,941
121617 Salary Arrears	91,313
122105 Pensions	379,875
122107 Gratuity	568,562
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	20,565
121467 Programme Conditional Grant - Non Wage Recurrent	20,565
Total for Vote 923	20,718,120

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,053,691
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		13,941
Pension and Gratuity Arrears		13,941
121617 Salary Arrears		91,313
Salary Arrears		91,313
122105 Pensions		379,875
Pension		379,875
122107 Gratuity		568,562
Gratuity		568,562
Total For Department 010 Administration		1,053,691
Department 040 Production and Marketing		717,842
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		551,400
Production and Marketing - Wage Conditional Grant		551,400
121467 Programme Conditional Grant - Non Wage Recurrent		166,442
o/w Agricultural Extension - Non Wage Recurrent		124,044
o/w Parish model Grant		30,017
o/w Production - Non-Wage Recurrent		12,381
Total For Department 040 Production and Marketing		717,842
Department 050 Health		3,952,416
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,716,831
Health - Wage Conditional Grant		3,716,831
121467 Programme Conditional Grant - Non Wage Recurrent		235,585
o/w Primary Health Care - Non Wage Recurrent (Government)		166,650
o/w Primary Health Care - Non Wage Recurrent (PNFP)		16,956
o/w Primary Healthcare - DHO allocation		51,979
Total For Department 050 Health		3,952,416
Department 060 Education		10,720,214
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,267,644
o/w Primary Education - Wage		6,526,800
o/w Secondary Education - Wage		2,275,094

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Wage	465,750
121467 Programme Conditional Grant - Non Wage Recurrent	1,452,570
o/w Primary Education - Non Wage Recurrent	564,760
o/w Secondary Education - Non Wage Recurrent	515,912
o/w Skills Development - Non Wage Recurrent	368,220
o/w SNE Education - Non Wage Recurrent	3,679
Total For Department 060 Education	10,720,214
Department 080 Water	47,763
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	47,763
o/w Rural Water & Sanitation - Non Wage Recurrent	47,763
Total For Department 080 Water	47,763
Department 090 Natural Resources	7,420
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	7,420
o/w Natural Resources & Environment - Non Wage Recurrent	7,420
Total For Department 090 Natural Resources	7,420
Department 100 Community Based Services	20,565
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	20,565
o/w Social Development - Non Wage Recurrent	20,565
Total For Department 100 Community Based Services	20,565
Department 130 Trade, Industry and Local Development	8,721
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,721
Trade and Industry - Non Wage Conditional Grant	8,721
Total For Department 130 Trade, Industry and Local Development	8,721
Department M MultiDepartment	2,385,236
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	533,098
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	190,757
o/w District UCG - NWR Subcounty	88,530

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		93,480
o/w Honoraria for District LLG Councillors		44,216
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		7,911
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		48,963
o/w Urban UCG - NWR Town		48,963
121450 Urban Unconditional Grant Wage		282,534
o/w Town UCG - Wage		282,534
121451 District Unconditional Grant Wage		1,520,640
o/w District UCG - Wage		1,520,640
Total For Department M MultiDepartment		2,385,236
Total Recurrent Budget Estimates		18,913,868
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		112,736
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		112,736
o/w Agriculture Extension - Development		18,442
o/w Microscale Irrigation (roll-out) - development		78,620
o/w Production - Development		15,674
Total For Project 0100 PRODUCTION DEVELOPMENT		112,736
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		157,770
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		142,955
o/w Piped Water Subgrant		53,023
o/w Rural Water & Sanitation Subgrant		89,932
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		157,770
Project 1383 EDUCATION DEVELOPMENT		122,055
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		122,055
o/w Education Development - Formerly SFG		122,055
Total For Project 1383 EDUCATION DEVELOPMENT		122,055

Local Government

Project 1385 HEALTH DEVELOPMENT	73,295
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	73,295
o/w Health Development - Formula and performance part	73,295
Total For Project 1385 HEALTH DEVELOPMENT	73,295
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	438,302
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	420,295
o/w District DDEG - Local Government Grant	134,762
o/w Subcounty DDEG - Local Government Grant	285,534
121463 Urban Discretionary Equalisation Development Grant	18,006
o/w Town DDEG	18,006
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	438,302
Total Development Budget Estimates	1,804,253
Total for Vote 923	20,718,120

VOTE: 924 Rukungiri District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,322,728	1,078,243	1,071,851	5,472,823
01 AGRO-INDUSTRIALIZATION	1,482,590	431,896	1,336,443	3,250,928
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	113,079	397,005	510,084
07 PRIVATE SECTOR DEVELOPMENT	0	17,224	0	17,224
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	500,000	500,000
12 HUMAN CAPITAL DEVELOPMENT	23,928,800	5,221,034	1,938,464	31,088,299
14 PUBLIC SECTOR TRANSFORMATION	0	5,345,150	295,000	5,640,150
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	57,583	0	57,583
Total for Vote 924	28,734,119	12,264,210	5,538,763	46,537,091

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	5,345,150		5,345,150
040 Production and Marketing	1,482,590	431,896		1,914,486
050 Health	7,268,653	1,194,538		8,463,191
060 Education	16,660,148	4,026,496		20,686,644
080 Water	0	88,421		88,421
090 Natural Resources	0	24,658		24,658
100 Community Based Services	0	57,583		57,583
130 Trade, Industry and Local Development	0	17,224		17,224
M MultiDepartment	3,322,728	1,078,243		4,400,972
Total Recurrent Budget Estimates	28,734,119	12,264,210		40,998,328
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			89,252	89,252
1382 WATER AND ENVIRONMENT DEVELOPMENT			397,005	397,005
1383 EDUCATION DEVELOPMENT			758,893	758,893
1384 WORKS AND TRANSPORT DEVELOPMENT			500,000	500,000
1385 HEALTH DEVELOPMENT			279,476	279,476
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,147,285	2,147,285
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,366,851	1,366,851
Total Development Budget Estimates			5,538,763	5,538,763
Total for Vote 924	28,734,119	12,264,210	5,538,763	46,537,091

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,472,823
121401 District Unconditional Grant Non-Wage	984,508
121402 Urban Unconditional Non-Wage	93,735
121403 District Discretionary Equalisation Development Grant	1,046,400
121450 Urban Unconditional Grant Wage	505,177
121451 District Unconditional Grant Wage	2,817,552
121463 Urban Discretionary Equalisation Development Grant	25,451
01 AGRO-INDUSTRIALIZATION	3,250,928
121466 Programme Conditional Grant - Wage Recurrent	1,482,590
121467 Programme Conditional Grant - Non Wage Recurrent	431,896
121470 Programme Conditional Grant - Development	1,336,443
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	510,084
121467 Programme Conditional Grant - Non Wage Recurrent	113,079
121470 Programme Conditional Grant - Development	382,190
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	17,224
121467 Programme Conditional Grant - Non Wage Recurrent	17,224
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	500,000
121472 Transitional Conditional Grant - Development	500,000
12 HUMAN CAPITAL DEVELOPMENT	31,088,299
121466 Programme Conditional Grant - Wage Recurrent	23,928,800
121467 Programme Conditional Grant - Non Wage Recurrent	5,221,034
121470 Programme Conditional Grant - Development	1,530,970
121472 Transitional Conditional Grant - Development	407,494
14 PUBLIC SECTOR TRANSFORMATION	5,640,150
121472 Transitional Conditional Grant - Development	295,000
121608 Pensions Arrears	230,261
121617 Salary Arrears	205,206
122105 Pensions	3,226,070
122107 Gratuity	1,683,614
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	57,583
121467 Programme Conditional Grant - Non Wage Recurrent	57,583
Total for Vote 924	46,537,091

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

Recurrent Budget Estimates		Total
Department 010 Administration		5,345,150
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		230,261
Pension and Gratuity Arrears		230,261
121617 Salary Arrears		205,206
Salary Arrears		205,206
122105 Pensions		3,226,070
Pension		3,226,070
122107 Gratuity		1,683,614
Gratuity		1,683,614
Total For Department 010 Administration		5,345,150
Department 040 Production and Marketing		1,914,486
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,482,590
Production and Marketing - Wage Conditional Grant		1,482,590
121467 Programme Conditional Grant - Non Wage Recurrent		431,896
o/w Agricultural Extension - Non Wage Recurrent		325,190
o/w Parish model Grant		75,042
o/w Production - Non-Wage Recurrent		31,664
Total For Department 040 Production and Marketing		1,914,486
Department 050 Health		8,463,191
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,268,653
Health - Wage Conditional Grant		7,268,653
121467 Programme Conditional Grant - Non Wage Recurrent		1,194,538
o/w Primary Health Care - Non Wage Recurrent (Government)		496,787
o/w Primary Health Care - Non Wage Recurrent (PNFP)		80,999
o/w Primary Healthcare - DHO allocation		110,785
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		505,967
Total For Department 050 Health		8,463,191
Department 060 Education		20,686,644
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		16,660,148
o/w Primary Education - Wage	1194	11,037,670

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	4,637,701
o/w Skills Development - Wage	984,776
121467 Programme Conditional Grant - Non Wage Recurrent	4,026,496
o/w Primary Education - Non Wage Recurrent	1,077,125
o/w Secondary Education - Non Wage Recurrent	2,500,212
o/w Skills Development - Non Wage Recurrent	449,158
Total For Department 060 Education	20,686,644
Department 080 Water	88,421
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	88,421
o/w Rural Water & Sanitation - Non Wage Recurrent	88,421
Total For Department 080 Water	88,421
Department 090 Natural Resources	24,658
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	24,658
o/w Natural Resources & Environment - Non Wage Recurrent	24,658
Total For Department 090 Natural Resources	24,658
Department 100 Community Based Services	57,583
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	57,583
o/w Social Development - Non Wage Recurrent	57,583
Total For Department 100 Community Based Services	57,583
Department 130 Trade, Industry and Local Development	17,224
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,224
Trade and Industry - Non Wage Conditional Grant	17,224
Total For Department 130 Trade, Industry and Local Development	17,224
Department M MultiDepartment	4,400,972
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	984,508
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	333,755
o/w District UCG - NWR Subcounty	248,854

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District	190,560
o/w Honoraria for District LLG Councillors	85,030
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	18,104
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	93,735
o/w Urban UCG - NWR Town	93,735
121450 Urban Unconditional Grant Wage	505,177
o/w Town UCG - Wage	505,177
121451 District Unconditional Grant Wage	2,817,552
o/w District UCG - Wage	2,817,552
Total For Department M MultiDepartment	4,400,972
Total Recurrent Budget Estimates	40,998,328
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	89,252
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	89,252
o/w Agriculture Extension - Development	39,958
o/w Production - Development	49,294
Total For Project 0100 PRODUCTION DEVELOPMENT	89,252
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	397,005
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	382,190
o/w Piped Water Subgrant	141,758
o/w Rural Water & Sanitation Subgrant	240,432
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	397,005
Project 1383 EDUCATION DEVELOPMENT	758,893
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	351,399
o/w Education Development - Formerly SFG	351,399
121472 Transitional Conditional Grant - Development	407,494
Transitional Development - Education Ad Hoc	407,494

Local Government

Total For Project 1383 EDUCATION DEVELOPMENT		758,893
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		500,000
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development		500,000
Transitional Development - Works Ad Hoc		500,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT		500,000
Project 1385 HEALTH DEVELOPMENT		279,476
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		279,476
o/w Health Development - Formula and performance part		279,476
Total For Project 1385 HEALTH DEVELOPMENT		279,476
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		2,147,285
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		2,147,285
o/w Education Development - UGIFT Seed Secondary Schools		900,095
o/w Micro Scale Irrigation - Development		1,247,190
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		2,147,285
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		1,366,851
<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant		1,046,400
o/w District DDEG - Local Government Grant		453,969
o/w Subcounty DDEG - Local Government Grant		592,432
121463 Urban Discretionary Equalisation Development Grant		25,451
o/w Town DDEG		25,451
121472 Transitional Conditional Grant - Development		295,000
Transitional Development - PSM Ad Hoc		295,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		1,366,851
Total Development Budget Estimates		5,538,763
Total for Vote 924		46,537,091

VOTE: 925 Rwampara District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,602,881	656,294	445,309	3,704,485
01 AGRO-INDUSTRIALIZATION	612,268	103,793	124,271	840,332
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	61,418	333,313	394,731
07 PRIVATE SECTOR DEVELOPMENT	0	10,697	0	10,697
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	300,000	300,000
12 HUMAN CAPITAL DEVELOPMENT	12,229,846	1,691,463	1,528,267	15,449,576
14 PUBLIC SECTOR TRANSFORMATION	0	1,008,646	500,000	1,508,646
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	27,842	0	27,842
Total for Vote 925	15,444,996	3,560,153	3,231,160	22,236,309

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,008,646		1,008,646
040 Production and Marketing	612,268	103,793		716,061
050 Health	3,486,232	258,283		3,744,515
060 Education	8,743,614	1,433,180		10,176,794
080 Water	0	51,935		51,935
090 Natural Resources	0	9,483		9,483
100 Community Based Services	0	27,842		27,842
130 Trade, Industry and Local Development	0	10,697		10,697
M MultiDepartment	2,602,881	656,294		3,259,175
Total Recurrent Budget Estimates	15,444,996	3,560,153		19,005,149
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			124,271	124,271
1382 WATER AND ENVIRONMENT DEVELOPMENT			333,313	333,313
1383 EDUCATION DEVELOPMENT			432,023	432,023
1384 WORKS AND TRANSPORT DEVELOPMENT			300,000	300,000
1385 HEALTH DEVELOPMENT			176,243	176,243
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	920,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			945,309	945,309
Total Development Budget Estimates			3,231,160	3,231,160
Total for Vote 925	15,444,996	3,560,153	3,231,160	22,236,309

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,704,485
121401 District Unconditional Grant Non-Wage	519,641
121402 Urban Unconditional Non-Wage	136,653
121403 District Discretionary Equalisation Development Grant	408,519
121450 Urban Unconditional Grant Wage	308,038
121451 District Unconditional Grant Wage	2,294,843
121463 Urban Discretionary Equalisation Development Grant	36,790
01 AGRO-INDUSTRIALIZATION	840,332
121466 Programme Conditional Grant - Wage Recurrent	612,268
121467 Programme Conditional Grant - Non Wage Recurrent	103,793
121470 Programme Conditional Grant - Development	124,271
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	394,731
121467 Programme Conditional Grant - Non Wage Recurrent	61,418
121470 Programme Conditional Grant - Development	318,498
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	10,697
121467 Programme Conditional Grant - Non Wage Recurrent	10,697
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	300,000
121472 Transitional Conditional Grant - Development	300,000
12 HUMAN CAPITAL DEVELOPMENT	15,449,576
121466 Programme Conditional Grant - Wage Recurrent	12,229,846
121467 Programme Conditional Grant - Non Wage Recurrent	1,691,463
121470 Programme Conditional Grant - Development	1,330,782
121472 Transitional Conditional Grant - Development	197,485
14 PUBLIC SECTOR TRANSFORMATION	1,508,646
121472 Transitional Conditional Grant - Development	500,000
121617 Salary Arrears	41,205
122105 Pensions	349,540
122107 Gratuity	617,902
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	27,842
121467 Programme Conditional Grant - Non Wage Recurrent	27,842
Total for Vote 925	22,236,309

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,008,646
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		41,205
Salary Arrears		41,205
122105 Pensions		349,540
Pension		349,540
122107 Gratuity		617,902
Gratuity		617,902
Total For Department 010 Administration		1,008,646
Department 040 Production and Marketing		716,061
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		612,268
Production and Marketing - Wage Conditional Grant		612,268
121467 Programme Conditional Grant - Non Wage Recurrent		103,793
o/w Agricultural Extension - Non Wage Recurrent		58,546
o/w Parish model Grant		29,016
o/w Production - Non-Wage Recurrent		16,231
Total For Department 040 Production and Marketing		716,061
Department 050 Health		3,744,515
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,486,232
Health - Wage Conditional Grant		3,486,232
121467 Programme Conditional Grant - Non Wage Recurrent		258,283
o/w Primary Health Care - Non Wage Recurrent (Government)		210,898
o/w Primary Healthcare - DHO allocation		47,384
Total For Department 050 Health		3,744,515
Department 060 Education		10,176,794
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,743,614
o/w Primary Education - Wage		5,708,239
o/w Secondary Education - Wage		1,646,267
o/w Skills Development - Wage		1,389,108
121467 Programme Conditional Grant - Non Wage Recurrent		1,433,180
o/w Primarv Education - Non Wage Recurrent	1201	650.091

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent		324,110
o/w Skills Development - Non Wage Recurrent		458,979
Total For Department 060 Education		10,176,794
Department 080 Water		51,935
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		51,935
o/w Rural Water & Sanitation - Non Wage Recurrent		51,935
Total For Department 080 Water		51,935
Department 090 Natural Resources		9,483
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		9,483
o/w Natural Resources & Environment - Non Wage Recurrent		9,483
Total For Department 090 Natural Resources		9,483
Department 100 Community Based Services		27,842
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		27,842
o/w Social Development - Non Wage Recurrent		27,842
Total For Department 100 Community Based Services		27,842
Department 130 Trade, Industry and Local Development		10,697
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		10,697
Trade and Industry - Non Wage Conditional Grant		10,697
Total For Department 130 Trade, Industry and Local Development		10,697
Department M MultiDepartment		3,259,175
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		519,641
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		202,498
o/w District UCG - NWR Subcounty		91,660
o/w Ex-Gratia District		77,880
o/w Honoraria for District LLG Councillors		30,186
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	9,213
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	136,653
o/w Urban UCG - NWR Town	136,653
121450 Urban Unconditional Grant Wage	308,038
o/w Town UCG - Wage	308,038
121451 District Unconditional Grant Wage	2,294,843
o/w District UCG - Wage	2,294,843
Total For Department M MultiDepartment	3,259,175
Total Recurrent Budget Estimates	19,005,149
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	124,271
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	124,271
o/w Agriculture Extension - Development	24,590
o/w Microscale Irrigation (roll-out) - development	78,620
o/w Production - Development	21,061
Total For Project 0100 PRODUCTION DEVELOPMENT	124,271
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	333,313
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	318,498
o/w Piped Water Subgrant	118,134
o/w Rural Water & Sanitation Subgrant	200,364
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	333,313
Project 1383 EDUCATION DEVELOPMENT	432,023
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	234,539
o/w Education Development - Formerly SFG	234,539
121472 Transitional Conditional Grant - Development	197,485
Transitional Development - Education Ad Hoc	197,485
Total For Project 1383 EDUCATION DEVELOPMENT	432,023
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	300,000

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - Works Ad Hoc	300,000
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	300,000
Project 1385 HEALTH DEVELOPMENT	176,243
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	176,243
o/w Health Development - Formula and performance part	176,243
Total For Project 1385 HEALTH DEVELOPMENT	176,243
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	920,000
o/w Health Development - Facility upgrades	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	920,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	945,309
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	408,519
o/w District DDEG - Local Government Grant	157,863
o/w Subcounty DDEG - Local Government Grant	250,656
121463 Urban Discretionary Equalisation Development Grant	36,790
o/w Town DDEG	36,790
121472 Transitional Conditional Grant - Development	500,000
Transitional Development - PSM Ad Hoc	500,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	945,309
Total Development Budget Estimates	3,231,160
Total for Vote 925	22,236,309

VOTE: 926 Sembabule District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,013,100	1,087,985	1,104,436	5,205,520
01 AGRO-INDUSTRIALIZATION	996,975	396,849	1,400,457	2,794,281
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	124,514	960,892	1,085,406
07 PRIVATE SECTOR DEVELOPMENT	0	16,975	0	16,975
12 HUMAN CAPITAL DEVELOPMENT	17,484,162	2,664,922	3,989,425	24,138,508
14 PUBLIC SECTOR TRANSFORMATION	0	2,579,111	300,000	2,879,111
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	57,169	0	57,169
Total for Vote 926	21,494,236	6,927,524	7,755,210	36,176,970

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,579,111		2,579,111
040 Production and Marketing	996,975	396,849		1,393,824
050 Health	3,225,772	481,245		3,707,017
060 Education	14,258,390	2,183,676		16,442,066
080 Water	0	91,139		91,139
090 Natural Resources	0	33,375		33,375
100 Community Based Services	0	57,169		57,169
130 Trade, Industry and Local Development	0	16,975		16,975
M MultiDepartment	3,013,100	1,087,985		4,101,085
Total Recurrent Budget Estimates	21,494,236	6,927,524		28,421,760
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			103,822	103,822
1382 WATER AND ENVIRONMENT DEVELOPMENT			960,892	960,892
1383 EDUCATION DEVELOPMENT			990,302	990,302
1385 HEALTH DEVELOPMENT			259,123	259,123
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,036,635	4,036,635
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,404,436	1,404,436
Total Development Budget Estimates			7,755,210	7,755,210
Total for Vote 926	21,494,236	6,927,524	7,755,210	36,176,970

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,205,520
121401 District Unconditional Grant Non-Wage	996,937
121402 Urban Unconditional Non-Wage	91,048
121403 District Discretionary Equalisation Development Grant	1,076,566
121450 Urban Unconditional Grant Wage	373,932
121451 District Unconditional Grant Wage	2,639,168
121463 Urban Discretionary Equalisation Development Grant	27,870
01 AGRO-INDUSTRIALIZATION	2,794,281
121466 Programme Conditional Grant - Wage Recurrent	996,975
121467 Programme Conditional Grant - Non Wage Recurrent	396,849
121470 Programme Conditional Grant - Development	1,400,457
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,085,406
121467 Programme Conditional Grant - Non Wage Recurrent	124,514
121470 Programme Conditional Grant - Development	946,077
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	16,975
121467 Programme Conditional Grant - Non Wage Recurrent	16,975
12 HUMAN CAPITAL DEVELOPMENT	24,138,508
121466 Programme Conditional Grant - Wage Recurrent	17,484,162
121467 Programme Conditional Grant - Non Wage Recurrent	2,664,922
121470 Programme Conditional Grant - Development	3,989,425
14 PUBLIC SECTOR TRANSFORMATION	2,879,111
121472 Transitional Conditional Grant - Development	300,000
121617 Salary Arrears	27,168
122105 Pensions	577,387
122107 Gratuity	1,974,556
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	57,169
121467 Programme Conditional Grant - Non Wage Recurrent	57,169
Total for Vote 926	36,176,970

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,579,111
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121617 Salary Arrears		27,168
Salary Arrears		27,168
122105 Pensions		577,387
Pension		577,387
122107 Gratuity		1,974,556
Gratuity		1,974,556
Total For Department 010 Administration		2,579,111
Department 040 Production and Marketing		1,393,824
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		996,975
Production and Marketing - Wage Conditional Grant		996,975
121467 Programme Conditional Grant - Non Wage Recurrent		396,849
o/w Agricultural Extension - Non Wage Recurrent		298,661
o/w Parish model Grant		65,037
o/w Production - Non-Wage Recurrent		33,151
Total For Department 040 Production and Marketing		1,393,824
Department 050 Health		3,707,017
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,225,772
Health - Wage Conditional Grant		3,225,772
121467 Programme Conditional Grant - Non Wage Recurrent		481,245
o/w Primary Health Care - Non Wage Recurrent (Government)		380,836
o/w Primary Health Care - Non Wage Recurrent (PNFP)		34,056
o/w Primary Healthcare - DHO allocation		66,353
Total For Department 050 Health		3,707,017
Department 060 Education		16,442,066
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		14,258,390
o/w Primary Education - Wage		11,652,540
o/w Secondary Education - Wage		2,310,799
o/w Skills Development - Wage		295,051
121467 Programme Conditional Grant - Non Wage Recurrent	1208	2,183.676

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Non Wage Recurrent		1,366,179
o/w Secondary Education - Non Wage Recurrent		775,299
o/w Skills Development - Non Wage Recurrent		42,198
Total For Department 060 Education		16,442,066
Department 080 Water		91,139
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		91,139
o/w Rural Water & Sanitation - Non Wage Recurrent		91,139
Total For Department 080 Water		91,139
Department 090 Natural Resources		33,375
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		33,375
o/w Natural Resources & Environment - Non Wage Recurrent		33,375
Total For Department 090 Natural Resources		33,375
Department 100 Community Based Services		57,169
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		57,169
o/w Social Development - Non Wage Recurrent		57,169
Total For Department 100 Community Based Services		57,169
Department 130 Trade, Industry and Local Development		16,975
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		16,975
Trade and Industry - Non Wage Conditional Grant		16,975
Total For Department 130 Trade, Industry and Local Development		16,975
Department M MultiDepartment		4,101,085
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		996,937
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		341,575
o/w District UCG - NWR Subcounty		281,139
o/w Ex-Gratia District		199,170
o/w Honoraria for District LLG Councillors		53,994
o/w IFMIS District		30,000

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		12,855
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		91,048
o/w Urban UCG - NWR Town		91,048
121450 Urban Unconditional Grant Wage		373,932
o/w Town UCG - Wage		373,932
121451 District Unconditional Grant Wage		2,639,168
o/w District UCG - Wage		2,639,168
Total For Department M MultiDepartment		4,101,085
Total Recurrent Budget Estimates		28,421,760
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		103,822
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		103,822
o/w Agriculture Extension - Development		52,253
o/w Production - Development		51,569
Total For Project 0100 PRODUCTION DEVELOPMENT		103,822
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		960,892
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		946,077
o/w Piped Water Subgrant		350,909
o/w Rural Water & Sanitation Subgrant		595,169
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		960,892
Project 1383 EDUCATION DEVELOPMENT		990,302
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		990,302
o/w Education Development - Formerly SFG		990,302
Total For Project 1383 EDUCATION DEVELOPMENT		990,302
Project 1385 HEALTH DEVELOPMENT		259,123
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		259,123

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Health Development - Formula and performance part	259,123
Total For Project 1385 HEALTH DEVELOPMENT	259,123
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,036,635
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	4,036,635
o/w Health Development - Facility upgrades	2,740,000
o/w Micro Scale Irrigation - Development	1,296,635
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,036,635
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,404,436
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	1,076,566
o/w District DDEG - Local Government Grant	487,948
o/w Subcounty DDEG - Local Government Grant	588,618
121463 Urban Discretionary Equalisation Development Grant	27,870
o/w Town DDEG	27,870
121472 Transitional Conditional Grant - Development	300,000
Transitional Development - PSM Ad Hoc	300,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,404,436
Total Development Budget Estimates	7,755,210
Total for Vote 926	36,176,970

VOTE: 927 Serere District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,154,003	1,128,041	66,165	4,348,209
01 AGRO-INDUSTRIALIZATION	1,116,254	392,268	259,532	1,768,055
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	108,301	511,282	619,583
07 PRIVATE SECTOR DEVELOPMENT	0	15,334	0	15,334
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	403,777	403,777
12 HUMAN CAPITAL DEVELOPMENT	17,313,344	3,858,663	1,559,337	22,731,344
14 PUBLIC SECTOR TRANSFORMATION	0	2,085,385	0	2,085,385
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	66,479	0	66,479
Total for Vote 927	21,583,601	7,654,472	2,800,093	32,038,166

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	2,085,385		2,085,385
040 Production and Marketing	1,116,254	392,268		1,508,523
050 Health	4,231,210	459,171		4,690,381
060 Education	13,082,134	3,399,492		16,481,626
080 Water	0	83,036		83,036
090 Natural Resources	0	25,264		25,264
100 Community Based Services	0	66,479		66,479
130 Trade, Industry and Local Development	0	15,334		15,334
M MultiDepartment	3,154,003	1,128,041		4,282,044
Total Recurrent Budget Estimates	21,583,601	7,654,472		29,238,073
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			259,532	259,532
1382 WATER AND ENVIRONMENT DEVELOPMENT			511,282	511,282
1383 EDUCATION DEVELOPMENT			220,681	220,681
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777
1385 HEALTH DEVELOPMENT			268,561	268,561
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,070,095	1,070,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			66,165	66,165
Total Development Budget Estimates			2,800,093	2,800,093
Total for Vote 927	21,583,601	7,654,472	2,800,093	32,038,166

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,348,209
121401 District Unconditional Grant Non-Wage	883,408
121402 Urban Unconditional Non-Wage	244,633
121450 Urban Unconditional Grant Wage	746,058
121451 District Unconditional Grant Wage	2,407,945
121463 Urban Discretionary Equalisation Development Grant	66,165
01 AGRO-INDUSTRIALIZATION	1,768,055
121466 Programme Conditional Grant - Wage Recurrent	1,116,254
121467 Programme Conditional Grant - Non Wage Recurrent	392,268
121470 Programme Conditional Grant - Development	259,532
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	619,583
121467 Programme Conditional Grant - Non Wage Recurrent	108,301
121470 Programme Conditional Grant - Development	496,467
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	15,334
121467 Programme Conditional Grant - Non Wage Recurrent	15,334
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	403,777
121470 Programme Conditional Grant - Development	403,777
12 HUMAN CAPITAL DEVELOPMENT	22,731,344
121466 Programme Conditional Grant - Wage Recurrent	17,313,344
121467 Programme Conditional Grant - Non Wage Recurrent	3,858,663
121470 Programme Conditional Grant - Development	1,559,337
14 PUBLIC SECTOR TRANSFORMATION	2,085,385
121608 Pensions Arrears	137,423
121617 Salary Arrears	209,350
122105 Pensions	942,750
122107 Gratuity	795,863
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	66,479
121467 Programme Conditional Grant - Non Wage Recurrent	66,479
Total for Vote 927	32,038,166

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

Recurrent Budget Estimates		Total
Department 010 Administration		2,085,385
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		137,423
Pension and Gratuity Arrears		137,423
121617 Salary Arrears		209,350
Salary Arrears		209,350
122105 Pensions		942,750
Pension		942,750
122107 Gratuity		795,863
Gratuity		795,863
Total For Department 010 Administration		2,085,385
Department 040 Production and Marketing		1,508,523
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,116,254
Production and Marketing - Wage Conditional Grant		1,116,254
121467 Programme Conditional Grant - Non Wage Recurrent		392,268
o/w Agricultural Extension - Non Wage Recurrent		286,241
o/w Parish model Grant		70,040
o/w Production - Non-Wage Recurrent		35,988
Total For Department 040 Production and Marketing		1,508,523
Department 050 Health		4,690,381
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		4,231,210
Health - Wage Conditional Grant		4,231,210
121467 Programme Conditional Grant - Non Wage Recurrent		459,171
o/w Primary Health Care - Non Wage Recurrent (Government)		367,463
o/w Primary Health Care - Non Wage Recurrent (PNFP)		31,432
o/w Primary Healthcare - DHO allocation		60,277
Total For Department 050 Health		4,690,381
Department 060 Education		16,481,626
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		13,082,134
o/w Primary Education - Wage		9,588,700
o/w Secondary Education - Wage		3,493,434

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	3,399,492
o/w Primary Education - Non Wage Recurrent	1,677,931
o/w Secondary Education - Non Wage Recurrent	1,601,409
o/w Skills Development - Non Wage Recurrent	116,855
o/w SNE Education - Non Wage Recurrent	3,296
Total For Department 060 Education	16,481,626
Department 080 Water	83,036
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	83,036
o/w Rural Water & Sanitation - Non Wage Recurrent	83,036
Total For Department 080 Water	83,036
Department 090 Natural Resources	25,264
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	25,264
o/w Natural Resources & Environment - Non Wage Recurrent	25,264
Total For Department 090 Natural Resources	25,264
Department 100 Community Based Services	66,479
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	66,479
o/w Social Development - Non Wage Recurrent	66,479
Total For Department 100 Community Based Services	66,479
Department 130 Trade, Industry and Local Development	15,334
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	15,334
Trade and Industry - Non Wage Conditional Grant	15,334
Total For Department 130 Trade, Industry and Local Development	15,334
Department M MultiDepartment	4,282,044
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	883,408
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	311,823
o/w District UCG - NWR Subcounty	254,072
o/w Ex-Gratia District	117,240

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		82,479
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		9,589
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		244,633
o/w Urban UCG - NWR Town		244,633
121450 Urban Unconditional Grant Wage		746,058
o/w Town UCG - Wage		746,058
121451 District Unconditional Grant Wage		2,407,945
o/w District UCG - Wage		2,407,945
Total For Department M MultiDepartment		4,282,044
Total Recurrent Budget Estimates		29,238,073
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		259,532
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		259,532
o/w Agriculture Extension - Development		46,105
o/w Microscale Irrigation (roll-out) - development		157,240
o/w Production - Development		56,187
Total For Project 0100 PRODUCTION DEVELOPMENT		259,532
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		511,282
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		496,467
o/w Piped Water Subgrant		184,144
o/w Rural Water & Sanitation Subgrant		312,323
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		511,282
Project 1383 EDUCATION DEVELOPMENT		220,681
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		220,681
o/w Education Development - Formerly SFG		220,681
Total For Project 1383 EDUCATION DEVELOPMENT		220,681
Project 1384 WORKS AND TRANSPORT DEVELOPMENT		403,777

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	403,777
Project 1385 HEALTH DEVELOPMENT	268,561
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	268,561
o/w Health Development - Formula and performance part	268,561
Total For Project 1385 HEALTH DEVELOPMENT	268,561
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,070,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	66,165
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	66,165
o/w Town DDEG	66,165
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	66,165
Total Development Budget Estimates	2,800,093
Total for Vote 927	32,038,166

VOTE: 928 Sheema District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,897,654	827,148	471,039	4,195,842
01 AGRO-INDUSTRIALIZATION	731,000	275,535	169,651	1,176,186
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	54,019	387,154	441,173
07 PRIVATE SECTOR DEVELOPMENT	0	9,112	0	9,112
12 HUMAN CAPITAL DEVELOPMENT	16,226,605	2,859,757	1,544,531	20,630,893
14 PUBLIC SECTOR TRANSFORMATION	0	3,922,513	100,000	4,022,513
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	24,721	0	24,721
Total for Vote 928	19,855,259	7,972,805	2,672,375	30,500,440

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	3,922,513		3,922,513
040 Production and Marketing	731,000	275,535		1,006,535
050 Health	6,363,122	524,779		6,887,902
060 Education	9,863,483	2,334,978		12,198,461
080 Water	0	45,769		45,769
090 Natural Resources	0	8,250		8,250
100 Community Based Services	0	24,721		24,721
130 Trade, Industry and Local Development	0	9,112		9,112
M MultiDepartment	2,897,654	827,148		3,724,802
Total Recurrent Budget Estimates	19,855,259	7,972,805		27,828,065
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			169,651	169,651
1382 WATER AND ENVIRONMENT DEVELOPMENT			387,154	387,154
1383 EDUCATION DEVELOPMENT			237,137	237,137
1385 HEALTH DEVELOPMENT			137,394	137,394
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,170,000	1,170,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			571,039	571,039
Total Development Budget Estimates			2,672,375	2,672,375
Total for Vote 928	19,855,259	7,972,805	2,672,375	30,500,440

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	4,195,842
121401 District Unconditional Grant Non-Wage	676,575
121402 Urban Unconditional Non-Wage	150,573
121403 District Discretionary Equalisation Development Grant	431,248
121450 Urban Unconditional Grant Wage	737,141
121451 District Unconditional Grant Wage	2,160,513
121463 Urban Discretionary Equalisation Development Grant	39,791
01 AGRO-INDUSTRIALIZATION	1,176,186
121466 Programme Conditional Grant - Wage Recurrent	731,000
121467 Programme Conditional Grant - Non Wage Recurrent	275,535
121470 Programme Conditional Grant - Development	169,651
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	441,173
121467 Programme Conditional Grant - Non Wage Recurrent	54,019
121470 Programme Conditional Grant - Development	372,339
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	9,112
121467 Programme Conditional Grant - Non Wage Recurrent	9,112
12 HUMAN CAPITAL DEVELOPMENT	20,630,893
121466 Programme Conditional Grant - Wage Recurrent	16,226,605
121467 Programme Conditional Grant - Non Wage Recurrent	2,859,757
121470 Programme Conditional Grant - Development	1,544,531
14 PUBLIC SECTOR TRANSFORMATION	4,022,513
121472 Transitional Conditional Grant - Development	100,000
121608 Pensions Arrears	1,723,813
121617 Salary Arrears	63,833
122105 Pensions	1,123,685
122107 Gratuity	1,011,182
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	24,721
121467 Programme Conditional Grant - Non Wage Recurrent	24,721
Total for Vote 928	30,500,440

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

Recurrent Budget Estimates		Total
Department 010 Administration		3,922,513
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,723,813
Pension and Gratuity Arrears		1,723,813
121617 Salary Arrears		63,833
Salary Arrears		63,833
122105 Pensions		1,123,685
Pension		1,123,685
122107 Gratuity		1,011,182
Gratuity		1,011,182
Total For Department 010 Administration		3,922,513
Department 040 Production and Marketing		1,006,535
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		731,000
Production and Marketing - Wage Conditional Grant		731,000
121467 Programme Conditional Grant - Non Wage Recurrent		275,535
o/w Agricultural Extension - Non Wage Recurrent		214,198
o/w Parish model Grant		47,027
o/w Production - Non-Wage Recurrent		14,310
Total For Department 040 Production and Marketing		1,006,535
Department 050 Health		6,887,902
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,363,122
Health - Wage Conditional Grant		6,363,122
121467 Programme Conditional Grant - Non Wage Recurrent		524,779
o/w Primary Health Care - Non Wage Recurrent (Government)		157,583
o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,471
o/w Primary Healthcare - DHO allocation		45,238
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		314,487
Total For Department 050 Health		6,887,902
Department 060 Education		12,198,461
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		9,863,483
o/w Primarv Education - Wage	1222	5,629,527

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	3,960,248
o/w Skills Development - Wage	273,708
121467 Programme Conditional Grant - Non Wage Recurrent	2,334,978
o/w Primary Education - Non Wage Recurrent	655,816
o/w Secondary Education - Non Wage Recurrent	1,494,111
o/w Skills Development - Non Wage Recurrent	180,069
o/w SNE Education - Non Wage Recurrent	4,982
Total For Department 060 Education	12,198,461
Department 080 Water	45,769
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	45,769
o/w Rural Water & Sanitation - Non Wage Recurrent	45,769
Total For Department 080 Water	45,769
Department 090 Natural Resources	8,250
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	8,250
o/w Natural Resources & Environment - Non Wage Recurrent	8,250
Total For Department 090 Natural Resources	8,250
Department 100 Community Based Services	24,721
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	24,721
o/w Social Development - Non Wage Recurrent	24,721
Total For Department 100 Community Based Services	24,721
Department 130 Trade, Industry and Local Development	9,112
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	9,112
Trade and Industry - Non Wage Conditional Grant	9,112
Total For Department 130 Trade, Industry and Local Development	9,112
Department M MultiDepartment	3,724,802
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	676,575
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	188,707

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR Subcounty		91,923
o/w Ex-Gratia District		225,360
o/w Honoraria for District LLG Councillors		52,719
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		9,661
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		150,573
o/w Urban UCG - NWR Town		150,573
121450 Urban Unconditional Grant Wage		737,141
o/w Town UCG - Wage		737,141
121451 District Unconditional Grant Wage		2,160,513
o/w District UCG - Wage		2,160,513
Total For Department M MultiDepartment		3,724,802
Total Recurrent Budget Estimates		27,828,065
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		169,651
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		169,651
o/w Agriculture Extension - Development		33,811
o/w Microscale Irrigation (roll-out) - development		117,930
o/w Production - Development		17,911
Total For Project 0100 PRODUCTION DEVELOPMENT		169,651
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		387,154
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		372,339
o/w Piped Water Subgrant		138,104
o/w Rural Water & Sanitation Subgrant		234,235
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		387,154
Project 1383 EDUCATION DEVELOPMENT		237,137
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		237,137
o/w Education Development - Formerly SFG		237,137

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Total For Project 1383 EDUCATION DEVELOPMENT	237,137
Project 1385 HEALTH DEVELOPMENT	137,394
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	137,394
o/w Health Development - Formula and performance part	137,394
Total For Project 1385 HEALTH DEVELOPMENT	137,394
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,170,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	1,170,000
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000
o/w Health Development - Facility upgrades	170,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,170,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	571,039
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	431,248
o/w District DDEG - Local Government Grant	174,139
o/w Subcounty DDEG - Local Government Grant	257,109
121463 Urban Discretionary Equalisation Development Grant	39,791
o/w Town DDEG	39,791
121472 Transitional Conditional Grant - Development	100,000
Transitional Development - PSM Ad Hoc	100,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	571,039
Total Development Budget Estimates	2,672,375
Total for Vote 928	30,500,440

VOTE: 929 Sironko District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,787,817	1,806,156	45,945	5,639,919
01 AGRO-INDUSTRIALIZATION	835,341	520,905	1,061,238	2,417,484
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	89,010	492,842	581,852
07 PRIVATE SECTOR DEVELOPMENT	0	11,647	0	11,647
12 HUMAN CAPITAL DEVELOPMENT	18,292,854	3,513,678	1,946,070	23,752,603
14 PUBLIC SECTOR TRANSFORMATION	0	4,361,817	0	4,361,817
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	46,369	0	46,369
Total for Vote 929	22,916,013	10,349,582	3,546,096	36,811,691

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	4,361,817		4,361,817
040 Production and Marketing	835,341	520,905		1,356,246
050 Health	6,655,134	362,220		7,017,354
060 Education	11,637,720	3,151,458		14,789,179
080 Water	0	66,673		66,673
090 Natural Resources	0	22,337		22,337
100 Community Based Services	0	46,369		46,369
130 Trade, Industry and Local Development	0	11,647		11,647
M MultiDepartment	3,787,817	1,806,156		5,593,973
Total Recurrent Budget Estimates	22,916,013	10,349,582		33,265,595
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			167,192	167,192
1382 WATER AND ENVIRONMENT DEVELOPMENT			492,842	492,842
1383 EDUCATION DEVELOPMENT			480,715	480,715
1385 HEALTH DEVELOPMENT			195,261	195,261
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,164,141	2,164,141
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			45,945	45,945
Total Development Budget Estimates			3,546,096	3,546,096
Total for Vote 929	22,916,013	10,349,582	3,546,096	36,811,691

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	5,639,919
121401 District Unconditional Grant Non-Wage	1,581,290
121402 Urban Unconditional Non-Wage	224,866
121450 Urban Unconditional Grant Wage	669,173
121451 District Unconditional Grant Wage	3,118,644
121463 Urban Discretionary Equalisation Development Grant	45,945
01 AGRO-INDUSTRIALIZATION	2,417,484
121466 Programme Conditional Grant - Wage Recurrent	835,341
121467 Programme Conditional Grant - Non Wage Recurrent	520,905
121470 Programme Conditional Grant - Development	1,061,238
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	581,852
121467 Programme Conditional Grant - Non Wage Recurrent	89,010
121470 Programme Conditional Grant - Development	478,027
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	11,647
121467 Programme Conditional Grant - Non Wage Recurrent	11,647
12 HUMAN CAPITAL DEVELOPMENT	23,752,603
121466 Programme Conditional Grant - Wage Recurrent	18,292,854
121467 Programme Conditional Grant - Non Wage Recurrent	3,513,678
121470 Programme Conditional Grant - Development	1,946,070
14 PUBLIC SECTOR TRANSFORMATION	4,361,817
121608 Pensions Arrears	71,974
121617 Salary Arrears	111,053
122105 Pensions	1,912,929
122107 Gratuity	2,265,862
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	46,369
121467 Programme Conditional Grant - Non Wage Recurrent	46,369
Total for Vote 929	36,811,691

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

Recurrent Budget Estimates		Total
Department 010 Administration		4,361,817
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		71,974
Pension and Gratuity Arrears		71,974
121617 Salary Arrears		111,053
Salary Arrears		111,053
122105 Pensions		1,912,929
Pension		1,912,929
122107 Gratuity		2,265,862
Gratuity		2,265,862
Total For Department 010 Administration		4,361,817
Department 040 Production and Marketing		1,356,246
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		835,341
Production and Marketing - Wage Conditional Grant		835,341
121467 Programme Conditional Grant - Non Wage Recurrent		520,905
o/w Agricultural Extension - Non Wage Recurrent		271,855
o/w Parish model Grant		224,127
o/w Production - Non-Wage Recurrent		24,923
Total For Department 040 Production and Marketing		1,356,246
Department 050 Health		7,017,354
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		6,655,134
Health - Wage Conditional Grant		6,655,134
121467 Programme Conditional Grant - Non Wage Recurrent		362,220
o/w Primary Health Care - Non Wage Recurrent (Government)		298,885
o/w Primary Health Care - Non Wage Recurrent (PNFP)		6,291
o/w Primary Healthcare - DHO allocation		57,043
Total For Department 050 Health		7,017,354
Department 060 Education		14,789,179
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,637,720
o/w Primary Education - Wage		8,557,478
o/w Secondary Education - Wage		3,080,242

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	3,151,458
o/w Primary Education - Non Wage Recurrent	1,419,843
o/w Secondary Education - Non Wage Recurrent	1,728,013
o/w SNE Education - Non Wage Recurrent	3,602
Total For Department 060 Education	14,789,179
Department 080 Water	66,673
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	66,673
o/w Rural Water & Sanitation - Non Wage Recurrent	66,673
Total For Department 080 Water	66,673
Department 090 Natural Resources	22,337
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	22,337
o/w Natural Resources & Environment - Non Wage Recurrent	22,337
Total For Department 090 Natural Resources	22,337
Department 100 Community Based Services	46,369
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	46,369
o/w Social Development - Non Wage Recurrent	46,369
Total For Department 100 Community Based Services	46,369
Department 130 Trade, Industry and Local Development	11,647
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	11,647
Trade and Industry - Non Wage Conditional Grant	11,647
Total For Department 130 Trade, Industry and Local Development	11,647
Department M MultiDepartment	5,593,973
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	1,581,290
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	328,381
o/w District UCG - NWR Subcounty	338,972
o/w Ex-Gratia District	665,359
o/w Honoraria for District LLG Councillors	127,546

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w IFMIS District	30,000
o/w monitoring UGIFT Program- district	15,000
o/w Payroll Printing District	12,828
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	224,866
o/w Urban UCG - NWR Town	224,866
121450 Urban Unconditional Grant Wage	669,173
o/w Town UCG - Wage	669,173
121451 District Unconditional Grant Wage	3,118,644
o/w District UCG - Wage	3,118,644
Total For Department M MultiDepartment	5,593,973
Total Recurrent Budget Estimates	33,265,595
Development Budget Estimates	Total
Project 0100 PRODUCTION DEVELOPMENT	167,192
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	167,192
o/w Agriculture Extension - Development	129,095
o/w Production - Development	38,097
Total For Project 0100 PRODUCTION DEVELOPMENT	167,192
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	492,842
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	478,027
o/w Piped Water Subgrant	177,305
o/w Rural Water & Sanitation Subgrant	300,723
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	492,842
Project 1383 EDUCATION DEVELOPMENT	480,715
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	480,715
o/w Education Development - Formerly SFG	480,715
Total For Project 1383 EDUCATION DEVELOPMENT	480,715
Project 1385 HEALTH DEVELOPMENT	195,261

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	195,261
o/w Health Development - Formula and performance part	195,261
Total For Project 1385 HEALTH DEVELOPMENT	195,261
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,164,141
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,164,141
o/w Education Development - UGIFT Seed Secondary Schools	1,100,095
o/w Health Development - Facility upgrades	170,000
o/w Micro Scale Irrigation - Development	894,047
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,164,141
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	45,945
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	45,945
o/w Town DDEG	45,945
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	45,945
Total Development Budget Estimates	3,546,096
Total for Vote 929	36,811,691

VOTE: 930 Soroti District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,062,740	876,691	14,072	2,953,503
01 AGRO-INDUSTRIALIZATION	868,996	232,534	293,589	1,395,119
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	102,983	464,683	567,666
07 PRIVATE SECTOR DEVELOPMENT	0	12,759	0	12,759
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	512,002	512,002
12 HUMAN CAPITAL DEVELOPMENT	11,277,632	2,863,227	3,634,776	17,775,635
14 PUBLIC SECTOR TRANSFORMATION	0	5,822,212	1,000,000	6,822,212
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	47,108	0	47,108
Total for Vote 930	14,209,368	9,957,514	5,919,122	30,086,005

Table V2: Summary Of Vote Estimates by Department

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)		
Recurrent Budget Estimates	Wage	NonWage	Dev't	Total
010 Administration	0	5,822,212		5,822,212
040 Production and Marketing	868,996	232,534		1,101,530
050 Health	3,423,054	316,520		3,739,574
060 Education	7,854,578	2,546,707		10,401,285
080 Water	0	74,385		74,385
090 Natural Resources	0	28,598		28,598
100 Community Based Services	0	47,108		47,108
130 Trade, Industry and Local Development	0	12,759		12,759
M MultiDepartment	2,062,740	876,691		2,939,431
Total Recurrent Budget Estimates	14,209,368	9,957,514		24,166,882
Development Budget Estimates	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			293,589	293,589
1382 WATER AND ENVIRONMENT DEVELOPMENT			464,683	464,683
1383 EDUCATION DEVELOPMENT			594,526	594,526
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002
1385 HEALTH DEVELOPMENT			320,155	320,155
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,720,095	2,720,095
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,014,072	1,014,072
Total Development Budget Estimates			5,919,122	5,919,122
Total for Vote 930	14,209,368	9,957,514	5,919,122	30,086,005

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	2,953,503
121401 District Unconditional Grant Non-Wage	851,539
121402 Urban Unconditional Non-Wage	25,152
121450 Urban Unconditional Grant Wage	39,510
121451 District Unconditional Grant Wage	2,023,230
121463 Urban Discretionary Equalisation Development Grant	14,072
01 AGRO-INDUSTRIALIZATION	1,395,119
121466 Programme Conditional Grant - Wage Recurrent	868,996
121467 Programme Conditional Grant - Non Wage Recurrent	232,534
121470 Programme Conditional Grant - Development	293,589
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	567,666
121467 Programme Conditional Grant - Non Wage Recurrent	102,983
121470 Programme Conditional Grant - Development	449,868
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,759
121467 Programme Conditional Grant - Non Wage Recurrent	12,759
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	512,002
121470 Programme Conditional Grant - Development	512,002
12 HUMAN CAPITAL DEVELOPMENT	17,775,635
121466 Programme Conditional Grant - Wage Recurrent	11,277,632
121467 Programme Conditional Grant - Non Wage Recurrent	2,863,227
121470 Programme Conditional Grant - Development	3,634,776
14 PUBLIC SECTOR TRANSFORMATION	6,822,212
121472 Transitional Conditional Grant - Development	1,000,000
122105 Pensions	3,389,043
122107 Gratuity	2,433,169
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	47,108
121467 Programme Conditional Grant - Non Wage Recurrent	47,108
Total for Vote 930	30,086,005

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

Recurrent Budget Estimates		Total
Department 010 Administration		5,822,212
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		3,389,043
Pension		3,389,043
122107 Gratuity		2,433,169
Gratuity		2,433,169
Total For Department 010 Administration		5,822,212
Department 040 Production and Marketing		1,101,530
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		868,996
Production and Marketing - Wage Conditional Grant		868,996
121467 Programme Conditional Grant - Non Wage Recurrent		232,534
o/w Agricultural Extension - Non Wage Recurrent		152,661
o/w Parish model Grant		54,031
o/w Production - Non-Wage Recurrent		25,842
Total For Department 040 Production and Marketing		1,101,530
Department 050 Health		3,739,574
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,423,054
Health - Wage Conditional Grant		3,423,054
121467 Programme Conditional Grant - Non Wage Recurrent		316,520
o/w Primary Health Care - Non Wage Recurrent (Government)		260,414
o/w Primary Health Care - Non Wage Recurrent (PNFP)		5,039
o/w Primary Healthcare - DHO allocation		51,067
Total For Department 050 Health		3,739,574
Department 060 Education		10,401,285
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,854,578
o/w Primary Education - Wage		5,706,624
o/w Secondary Education - Wage		1,295,783
o/w Skills Development - Wage		852,170
121467 Programme Conditional Grant - Non Wage Recurrent		2,546,707
o/w Primary Education - Non Wage Recurrent		1,460,982
o/w Secondary Education - Non Wage Recurrent	1236	532,225

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Skills Development - Non Wage Recurrent	553,500
Total For Department 060 Education	10,401,285
Department 080 Water	74,385
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	74,385
o/w Rural Water & Sanitation - Non Wage Recurrent	74,385
Total For Department 080 Water	74,385
Department 090 Natural Resources	28,598
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	28,598
o/w Natural Resources & Environment - Non Wage Recurrent	28,598
Total For Department 090 Natural Resources	28,598
Department 100 Community Based Services	47,108
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	47,108
o/w Social Development - Non Wage Recurrent	47,108
Total For Department 100 Community Based Services	47,108
Department 130 Trade, Industry and Local Development	12,759
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,759
Trade and Industry - Non Wage Conditional Grant	12,759
Total For Department 130 Trade, Industry and Local Development	12,759
Department M MultiDepartment	2,939,431
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	851,539
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	294,832
o/w District UCG - NWR Subcounty	240,964
o/w Ex-Gratia District	108,120
o/w Honoraria for District LLG Councillors	48,467
o/w IFMIS District	47,143
o/w IPPS District	25,000
o/w monitoring UGIFT Program- district	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Payroll Printing District	8,808
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	25,152
o/w Urban UCG - NWR Town	25,152
121450 Urban Unconditional Grant Wage	39,510
o/w Town UCG - Wage	39,510
121451 District Unconditional Grant Wage	2,023,230
o/w District UCG - Wage	2,023,230
Total For Department M MultiDepartment	2,939,431
Total Recurrent Budget Estimates	24,166,882
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	293,589
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	293,589
o/w Agriculture Extension - Development	36,884
o/w Microscale Irrigation (roll-out) - development	216,205
o/w Production - Development	40,500
Total For Project 0100 PRODUCTION DEVELOPMENT	293,589
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	464,683
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	449,868
o/w Piped Water Subgrant	166,860
o/w Rural Water & Sanitation Subgrant	283,008
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	464,683
Project 1383 EDUCATION DEVELOPMENT	594,526
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	594,526
o/w Education Development - Formerly SFG	594,526
Total For Project 1383 EDUCATION DEVELOPMENT	594,526
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	512,002

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
Works and Transport - Development Conditional Grant (RTI)	512,002
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	512,002
Project 1385 HEALTH DEVELOPMENT	320,155
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	320,155
o/w Health Development - Formula and performance part	320,155
Total For Project 1385 HEALTH DEVELOPMENT	320,155
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,720,095
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,720,095
o/w Education Development - UGIFT Seed Secondary Schools	900,095
o/w Health Development - Facility upgrades	1,820,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,720,095
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,014,072
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	14,072
o/w Town DDEG	14,072
121472 Transitional Conditional Grant - Development	1,000,000
Transitional Development - PSM Ad Hoc	1,000,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	1,014,072
Total Development Budget Estimates	5,919,122
Total for Vote 930	30,086,005

VOTE: 931 Terego District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,135,834	850,923	4,093,591	7,080,348
01 AGRO-INDUSTRIALIZATION	692,400	154,917	178,895	1,026,212
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	116,885	610,980	727,864
07 PRIVATE SECTOR DEVELOPMENT	0	12,780	0	12,780
12 HUMAN CAPITAL DEVELOPMENT	16,103,863	2,726,260	1,350,947	20,181,070
14 PUBLIC SECTOR TRANSFORMATION	0	1,012,309	400,000	1,412,309
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	45,896	0	45,896
Total for Vote 931	18,932,097	4,919,970	6,634,413	30,486,480

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,012,309		1,012,309
040 Production and Marketing	692,400	154,917		847,317
050 Health	3,072,617	696,977		3,769,593
060 Education	13,031,247	2,029,283		15,060,529
080 Water	0	89,517		89,517
090 Natural Resources	0	27,368		27,368
100 Community Based Services	0	45,896		45,896
130 Trade, Industry and Local Development	0	12,780		12,780
M MultiDepartment	2,135,834	850,923		2,986,757
Total Recurrent Budget Estimates	18,932,097	4,919,970		23,852,068
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			178,895	178,895
1382 WATER AND ENVIRONMENT DEVELOPMENT			610,980	610,980
1383 EDUCATION DEVELOPMENT			302,988	302,988
1385 HEALTH DEVELOPMENT			147,959	147,959
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,074,559	4,074,559
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,000	900,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			419,032	419,032
Total Development Budget Estimates			6,634,413	6,634,413
Total for Vote 931	18,932,097	4,919,970	6,634,413	30,486,480

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	7,080,348
121401 District Unconditional Grant Non-Wage	812,526
121402 Urban Unconditional Non-Wage	38,396
121403 District Discretionary Equalisation Development Grant	4,074,559
121450 Urban Unconditional Grant Wage	454,857
121451 District Unconditional Grant Wage	1,680,977
121463 Urban Discretionary Equalisation Development Grant	19,032
01 AGRO-INDUSTRIALIZATION	1,026,212
121466 Programme Conditional Grant - Wage Recurrent	692,400
121467 Programme Conditional Grant - Non Wage Recurrent	154,917
121470 Programme Conditional Grant - Development	178,895
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	727,864
121467 Programme Conditional Grant - Non Wage Recurrent	116,885
121470 Programme Conditional Grant - Development	596,165
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,780
121467 Programme Conditional Grant - Non Wage Recurrent	12,780
12 HUMAN CAPITAL DEVELOPMENT	20,181,070
121466 Programme Conditional Grant - Wage Recurrent	16,103,863
121467 Programme Conditional Grant - Non Wage Recurrent	2,726,260
121470 Programme Conditional Grant - Development	1,350,947
14 PUBLIC SECTOR TRANSFORMATION	1,412,309
121472 Transitional Conditional Grant - Development	400,000
122105 Pensions	105,000
122107 Gratuity	907,309
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	45,896
121467 Programme Conditional Grant - Non Wage Recurrent	45,896
Total for Vote 931	30,486,480

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,012,309
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
122105 Pensions		105,000
Pension		105,000
122107 Gratuity		907,309
Gratuity		907,309
Total For Department 010 Administration		1,012,309
Department 040 Production and Marketing		847,317
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		692,400
Production and Marketing - Wage Conditional Grant		692,400
121467 Programme Conditional Grant - Non Wage Recurrent		154,917
o/w Agricultural Extension - Non Wage Recurrent		87,328
o/w Parish model Grant		42,024
o/w Production - Non-Wage Recurrent		25,566
Total For Department 040 Production and Marketing		847,317
Department 050 Health		3,769,593
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,072,617
Health - Wage Conditional Grant		3,072,617
121467 Programme Conditional Grant - Non Wage Recurrent		696,977
o/w Primary Health Care - Non Wage Recurrent (Government)		415,623
o/w Primary Health Care - Non Wage Recurrent (PNFP)		37,334
o/w Primary Healthcare - DHO allocation		67,566
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		176,453
Total For Department 050 Health		3,769,593
Department 060 Education		15,060,529
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		13,031,247
o/w Primary Education - Wage		9,614,396
o/w Secondary Education - Wage		2,939,086
o/w Skills Development - Wage		477,765
121467 Programme Conditional Grant - Non Wage Recurrent		2,029,283
o/w Primary Education - Non Wage Recurrent	1243	1,457,297

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Non Wage Recurrent		449,392
o/w Skills Development - Non Wage Recurrent		122,593
Total For Department 060 Education		15,060,529
Department 080 Water		89,517
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		89,517
o/w Rural Water & Sanitation - Non Wage Recurrent		89,517
Total For Department 080 Water		89,517
Department 090 Natural Resources		27,368
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		27,368
o/w Natural Resources & Environment - Non Wage Recurrent		27,368
Total For Department 090 Natural Resources		27,368
Department 100 Community Based Services		45,896
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		45,896
o/w Social Development - Non Wage Recurrent		45,896
Total For Department 100 Community Based Services		45,896
Department 130 Trade, Industry and Local Development		12,780
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		12,780
Trade and Industry - Non Wage Conditional Grant		12,780
Total For Department 130 Trade, Industry and Local Development		12,780
Department M MultiDepartment		2,986,757
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		812,526
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		276,137
o/w District UCG - NWR Subcounty		200,745
o/w Ex-Gratia District		170,440
o/w Honoraria for District LLG Councillors		80,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		7,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w PBS Recurrent Costs District	20,000
121402 Urban Unconditional Non-Wage	38,396
o/w Urban UCG - NWR Town	38,396
121450 Urban Unconditional Grant Wage	454,857
o/w Town UCG - Wage	454,857
121451 District Unconditional Grant Wage	1,680,977
o/w District UCG - Wage	1,680,977
Total For Department M MultiDepartment	2,986,757
Total Recurrent Budget Estimates	23,852,068
<i>Development Budget Estimates</i>	Total
Project 0100 PRODUCTION DEVELOPMENT	178,895
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	178,895
o/w Agriculture Extension - Development	21,516
o/w Microscale Irrigation (roll-out) - development	117,930
o/w Production - Development	39,449
Total For Project 0100 PRODUCTION DEVELOPMENT	178,895
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	610,980
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	596,165
o/w Piped Water Subgrant	221,123
o/w Rural Water & Sanitation Subgrant	375,042
121472 Transitional Conditional Grant - Development	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT	610,980
Project 1383 EDUCATION DEVELOPMENT	302,988
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	302,988
o/w Education Development - Formerly SFG	302,988
Total For Project 1383 EDUCATION DEVELOPMENT	302,988
Project 1385 HEALTH DEVELOPMENT	147,959
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	147,959
o/w Health Development - Formula and performance part	147,959

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Total For Project 1385 HEALTH DEVELOPMENT	147,959
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,074,559
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant	4,074,559
o/w USMID Refugee Hosting Districts	4,074,559
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,074,559
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	900,000
o/w Health Development - Facility upgrades	900,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	900,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	419,032
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	19,032
o/w Town DDEG	19,032
121472 Transitional Conditional Grant - Development	400,000
Transitional Development - PSM Ad Hoc	400,000
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	419,032
Total Development Budget Estimates	6,634,413
Total for Vote 931	30,486,480

VOTE: 932 Tororo District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,049,590	2,130,006	88,752	6,268,349
01 AGRO-INDUSTRIALIZATION	1,129,424	483,385	2,147,308	3,760,117
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	143,941	951,533	1,095,474
07 PRIVATE SECTOR DEVELOPMENT	0	18,867	0	18,867
12 HUMAN CAPITAL DEVELOPMENT	33,492,859	7,535,163	4,483,140	45,511,161
14 PUBLIC SECTOR TRANSFORMATION	0	8,369,150	0	8,369,150
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	97,710	0	97,710
Total for Vote 932	38,671,873	18,778,223	7,670,733	65,120,829

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	8,369,150		8,369,150
040 Production and Marketing	1,129,424	483,385		1,612,809
050 Health	11,897,069	1,244,570		13,141,639
060 Education	21,595,790	6,290,593		27,886,383
080 Water	0	104,224		104,224
090 Natural Resources	0	39,717		39,717
100 Community Based Services	0	97,710		97,710
130 Trade, Industry and Local Development	0	18,867		18,867
M MultiDepartment	4,049,590	2,130,006		6,179,596
Total Recurrent Budget Estimates	38,671,873	18,778,223		57,450,096
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			207,776	207,776
1382 WATER AND ENVIRONMENT DEVELOPMENT			951,533	951,533
1383 EDUCATION DEVELOPMENT			741,691	741,691
1385 HEALTH DEVELOPMENT			421,259	421,259
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,259,721	5,259,721
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			88,752	88,752
Total Development Budget Estimates			7,670,733	7,670,733
Total for Vote 932	38,671,873	18,778,223	7,670,733	65,120,829

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	6,268,349
121401 District Unconditional Grant Non-Wage	1,790,804
121402 Urban Unconditional Non-Wage	339,202
121450 Urban Unconditional Grant Wage	666,101
121451 District Unconditional Grant Wage	3,383,490
121463 Urban Discretionary Equalisation Development Grant	88,752
01 AGRO-INDUSTRIALIZATION	3,760,117
121466 Programme Conditional Grant - Wage Recurrent	1,129,424
121467 Programme Conditional Grant - Non Wage Recurrent	483,385
121470 Programme Conditional Grant - Development	2,147,308
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,095,474
121467 Programme Conditional Grant - Non Wage Recurrent	143,941
121470 Programme Conditional Grant - Development	936,718
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	18,867
121467 Programme Conditional Grant - Non Wage Recurrent	18,867
12 HUMAN CAPITAL DEVELOPMENT	45,511,161
121466 Programme Conditional Grant - Wage Recurrent	33,492,859
121467 Programme Conditional Grant - Non Wage Recurrent	7,535,163
121470 Programme Conditional Grant - Development	4,283,140
121472 Transitional Conditional Grant - Development	200,000
14 PUBLIC SECTOR TRANSFORMATION	8,369,150
121608 Pensions Arrears	1,394,783
121617 Salary Arrears	90,365
122105 Pensions	4,346,346
122107 Gratuity	2,537,656
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	97,710
121467 Programme Conditional Grant - Non Wage Recurrent	97,710
Total for Vote 932	65,120,829

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

Recurrent Budget Estimates		Total
Department 010 Administration		8,369,150
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		1,394,783
Pension and Gratuity Arrears		1,394,783
121617 Salary Arrears		90,365
Salary Arrears		90,365
122105 Pensions		4,346,346
Pension		4,346,346
122107 Gratuity		2,537,656
Gratuity		2,537,656
Total For Department 010 Administration		8,369,150
Department 040 Production and Marketing		1,612,809
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,129,424
Production and Marketing - Wage Conditional Grant		1,129,424
121467 Programme Conditional Grant - Non Wage Recurrent		483,385
o/w Agricultural Extension - Non Wage Recurrent		278,255
o/w Parish model Grant		155,088
o/w Production - Non-Wage Recurrent		50,042
Total For Department 040 Production and Marketing		1,612,809
Department 050 Health		13,141,639
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		11,897,069
Health - Wage Conditional Grant		11,897,069
121467 Programme Conditional Grant - Non Wage Recurrent		1,244,570
o/w Primary Health Care - Non Wage Recurrent (Government)		636,926
o/w Primary Health Care - Non Wage Recurrent (PNFP)		26,318
o/w Primary Healthcare - DHO allocation		106,343
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		373,029
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		101,954
Total For Department 050 Health		13,141,639
Department 060 Education		27,886,383
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent	1250	21,595,790

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Primary Education - Wage		14,395,110
o/w Secondary Education - Wage		5,828,757
o/w Skills Development - Wage		1,371,922
121467 Programme Conditional Grant - Non Wage Recurrent		6,290,593
o/w Primary Education - Non Wage Recurrent		2,638,796
o/w Secondary Education - Non Wage Recurrent		2,971,596
o/w Skills Development - Non Wage Recurrent		676,751
o/w SNE Education - Non Wage Recurrent		3,449
Total For Department 060 Education		27,886,383
Department 080 Water		104,224
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		104,224
o/w Rural Water & Sanitation - Non Wage Recurrent		104,224
Total For Department 080 Water		104,224
Department 090 Natural Resources		39,717
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		39,717
o/w Natural Resources & Environment - Non Wage Recurrent		39,717
Total For Department 090 Natural Resources		39,717
Department 100 Community Based Services		97,710
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		97,710
o/w Social Development - Non Wage Recurrent		97,710
Total For Department 100 Community Based Services		97,710
Department 130 Trade, Industry and Local Development		18,867
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		18,867
Trade and Industry - Non Wage Conditional Grant		18,867
Total For Department 130 Trade, Industry and Local Development		18,867
Department M MultiDepartment		6,179,596
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		1,790,804
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR District		450,220
o/w District UCG - NWR Subcounty		494,431
o/w Ex-Gratia District		571,261
o/w Honoraria for District LLG Councillors		121,593
o/w IFMIS District		30,000
o/w IPPS District		25,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		20,094
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		339,202
o/w Urban UCG - NWR Town		339,202
121450 Urban Unconditional Grant Wage		666,101
o/w Town UCG - Wage		666,101
121451 District Unconditional Grant Wage		3,383,490
o/w District UCG - Wage		3,383,490
Total For Department M MultiDepartment		6,179,596
Total Recurrent Budget Estimates		57,450,096
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		207,776
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		207,776
o/w Agriculture Extension - Development		126,021
o/w Production - Development		81,755
Total For Project 0100 PRODUCTION DEVELOPMENT		207,776
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		951,533
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		936,718
o/w Piped Water Subgrant		347,437
o/w Rural Water & Sanitation Subgrant		589,281
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		951,533
Project 1383 EDUCATION DEVELOPMENT		741,691
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		541,691

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Education Development - Formerly SFG	541,691
121472 Transitional Conditional Grant - Development	200,000
Transitional Development - Education Ad Hoc	200,000
Total For Project 1383 EDUCATION DEVELOPMENT	741,691
Project 1385 HEALTH DEVELOPMENT	421,259
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	421,259
o/w Health Development - Formula and performance part	421,259
Total For Project 1385 HEALTH DEVELOPMENT	421,259
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,259,721
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	5,259,721
o/w Education Development - UGIFT Seed Secondary Schools	2,400,190
o/w Health Development - Facility upgrades	920,000
o/w Micro Scale Irrigation - Development	1,939,532
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,259,721
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	88,752
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	88,752
o/w Town DDEG	88,752
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	88,752
Total Development Budget Estimates	7,670,733
Total for Vote 932	65,120,829

VOTE: 933 Wakiso District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	7,196,910	3,398,079	535,164	11,130,153
01 AGRO-INDUSTRIALIZATION	1,035,082	553,131	4,107,613	5,695,825
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	551,210	1,168,367	1,719,577
07 PRIVATE SECTOR DEVELOPMENT	0	30,598	0	30,598
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,083,675	2,083,675
12 HUMAN CAPITAL DEVELOPMENT	32,544,878	6,041,804	7,409,245	45,995,926
14 PUBLIC SECTOR TRANSFORMATION	0	7,891,515	0	7,891,515
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	220,578	0	220,578
Total for Vote 933	40,776,869	18,686,915	15,304,064	74,767,848

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	7,891,515		7,891,515
040 Production and Marketing	1,035,082	553,131		1,588,212
050 Health	8,064,080	2,128,671		10,192,751
060 Education	24,480,798	3,913,132		28,393,930
080 Water	0	511,276		511,276
090 Natural Resources	0	39,934		39,934
100 Community Based Services	0	220,578		220,578
130 Trade, Industry and Local Development	0	30,598		30,598
M MultiDepartment	7,196,910	3,398,079		10,594,989
Total Recurrent Budget Estimates	40,776,869	18,686,915		59,463,784
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			215,294	215,294
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,168,367	1,168,367
1383 EDUCATION DEVELOPMENT			4,548,754	4,548,754
1384 WORKS AND TRANSPORT DEVELOPMENT			2,083,675	2,083,675
1385 HEALTH DEVELOPMENT			440,491	440,491
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			6,312,319	6,312,319
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			535,164	535,164
Total Development Budget Estimates			15,304,064	15,304,064
Total for Vote 933	40,776,869	18,686,915	15,304,064	74,767,848

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	11,130,153
121401 District Unconditional Grant Non-Wage	1,428,508
121402 Urban Unconditional Non-Wage	1,969,572
121450 Urban Unconditional Grant Wage	2,047,424
121451 District Unconditional Grant Wage	5,149,486
121463 Urban Discretionary Equalisation Development Grant	535,164
01 AGRO-INDUSTRIALIZATION	5,695,825
121466 Programme Conditional Grant - Wage Recurrent	1,035,082
121467 Programme Conditional Grant - Non Wage Recurrent	553,131
121470 Programme Conditional Grant - Development	4,107,613
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,719,577
121467 Programme Conditional Grant - Non Wage Recurrent	151,210
121469 Support Services Conditional Grant - Non Wage Recurrent	400,000
121470 Programme Conditional Grant - Development	1,153,552
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	30,598
121467 Programme Conditional Grant - Non Wage Recurrent	30,598
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,083,675
121472 Transitional Conditional Grant - Development	2,083,675
12 HUMAN CAPITAL DEVELOPMENT	45,995,926
121466 Programme Conditional Grant - Wage Recurrent	32,544,878
121467 Programme Conditional Grant - Non Wage Recurrent	6,041,804
121470 Programme Conditional Grant - Development	7,409,245
14 PUBLIC SECTOR TRANSFORMATION	7,891,515
121608 Pensions Arrears	709,715
121617 Salary Arrears	115,175
122105 Pensions	2,599,898
122107 Gratuity	4,466,726
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	220,578
121467 Programme Conditional Grant - Non Wage Recurrent	220,578
Total for Vote 933	74,767,848

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

Recurrent Budget Estimates		Total
Department 010 Administration		7,891,515
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		709,715
Pension and Gratuity Arrears		709,715
121617 Salary Arrears		115,175
Salary Arrears		115,175
122105 Pensions		2,599,898
Pension		2,599,898
122107 Gratuity		4,466,726
Gratuity		4,466,726
Total For Department 010 Administration		7,891,515
Department 040 Production and Marketing		1,588,212
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,035,082
Production and Marketing - Wage Conditional Grant		1,035,082
121467 Programme Conditional Grant - Non Wage Recurrent		553,131
o/w Agricultural Extension - Non Wage Recurrent		341,068
o/w Parish model Grant		100,057
o/w Production - Non-Wage Recurrent		112,006
Total For Department 040 Production and Marketing		1,588,212
Department 050 Health		10,192,751
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,064,080
Health - Wage Conditional Grant		8,064,080
121467 Programme Conditional Grant - Non Wage Recurrent		2,128,671
o/w Primary Health Care - Non Wage Recurrent (Government)		1,124,309
o/w Primary Health Care - Non Wage Recurrent (PNFP)		143,792
o/w Primary Healthcare - DHO allocation		140,519
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		720,051
Total For Department 050 Health		10,192,751
Department 060 Education		28,393,930
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		24,480,798
o/w Primarv Education - Wage	1257	12.457.344

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage		10,875,655
o/w Skills Development - Wage		1,147,799
121467 Programme Conditional Grant - Non Wage Recurrent		3,913,132
o/w Primary Education - Non Wage Recurrent		1,578,489
o/w Secondary Education - Non Wage Recurrent		2,046,044
o/w Skills Development - Non Wage Recurrent		288,600
Total For Department 060 Education		28,393,930
Department 080 Water		511,276
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		111,276
o/w Rural Water & Sanitation - Non Wage Recurrent		111,276
121469 Support Services Conditional Grant - Non Wage Recurrent		400,000
Support Services Grant - Urban Water		400,000
Total For Department 080 Water		511,276
Department 090 Natural Resources		39,934
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		39,934
o/w Natural Resources & Environment - Non Wage Recurrent		39,934
Total For Department 090 Natural Resources		39,934
Department 100 Community Based Services		220,578
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		220,578
o/w Social Development - Non Wage Recurrent		220,578
Total For Department 100 Community Based Services		220,578
Department 130 Trade, Industry and Local Development		30,598
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		30,598
Trade and Industry - Non Wage Conditional Grant		30,598
Total For Department 130 Trade, Industry and Local Development		30,598
Department M MultiDepartment		10,594,989
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		1,428,508
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w District UCG - NWR District		407,691
o/w District UCG - NWR Subcounty		380,101
o/w Ex-Gratia District		398,091
o/w Honoraria for District LLG Councillors		114,366
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		20,054
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		1,969,572
o/w Urban UCG - NWR Town		1,969,572
121450 Urban Unconditional Grant Wage		2,047,424
o/w Town UCG - Wage		2,047,424
121451 District Unconditional Grant Wage		5,149,486
o/w District UCG - Wage		5,149,486
Total For Department M MultiDepartment		10,594,989
Total Recurrent Budget Estimates		59,463,784
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		215,294
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		215,294
o/w Agriculture Extension - Development		46,105
o/w Production - Development		169,189
Total For Project 0100 PRODUCTION DEVELOPMENT		215,294
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,168,367
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,153,552
o/w Piped Water Subgrant		427,863
o/w Rural Water & Sanitation Subgrant		725,689
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,168,367
Project 1383 EDUCATION DEVELOPMENT		4,548,754
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		4,548,754
o/w Education Development - Formerly SFG		4,548,754

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Total For Project 1383 EDUCATION DEVELOPMENT	4,548,754
Project 1384 WORKS AND TRANSPORT DEVELOPMENT	2,083,675
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121472 Transitional Conditional Grant - Development	2,083,675
Transitional Development - Works Ad Hoc	2,083,675
Total For Project 1384 WORKS AND TRANSPORT DEVELOPMENT	2,083,675
Project 1385 HEALTH DEVELOPMENT	440,491
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	440,491
o/w Health Development - Formula and performance part	440,491
Total For Project 1385 HEALTH DEVELOPMENT	440,491
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	6,312,319
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	6,312,319
o/w Health Development - Facility upgrades	2,420,000
o/w Micro Scale Irrigation - Development	3,892,319
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	6,312,319
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	535,164
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	535,164
o/w Town DDEG	535,164
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	535,164
Total Development Budget Estimates	15,304,064
Total for Vote 933	74,767,848

VOTE: 934 Yumbe District

Table V1: Summary Of Vote Estimates by Programme

Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,497,270	2,124,128	8,392,352	14,013,750
01 AGRO-INDUSTRIALIZATION	1,264,914	589,090	566,785	2,420,789
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	260,061	1,565,712	1,825,772
07 PRIVATE SECTOR DEVELOPMENT	0	31,388	0	31,388
12 HUMAN CAPITAL DEVELOPMENT	22,594,906	6,204,852	6,631,861	35,431,618
14 PUBLIC SECTOR TRANSFORMATION	0	1,895,257	0	1,895,257
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	139,265	0	139,265
Total for Vote 934	27,357,090	11,244,040	17,156,710	55,757,840

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total
010 Administration	0	1,895,257		1,895,257
040 Production and Marketing	1,264,914	589,090		1,854,004
050 Health	7,759,989	2,232,088		9,992,078
060 Education	14,834,917	3,972,763		18,807,680
080 Water	0	190,539		190,539
090 Natural Resources	0	69,522		69,522
100 Community Based Services	0	139,265		139,265
130 Trade, Industry and Local Development	0	31,388		31,388
M MultiDepartment	3,497,270	2,124,128		5,621,398
Total Recurrent Budget Estimates	27,357,090	11,244,040		38,601,130
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			566,785	566,785
1382 WATER AND ENVIRONMENT DEVELOPMENT			1,565,712	1,565,712
1383 EDUCATION DEVELOPMENT			3,187,238	3,187,238
1385 HEALTH DEVELOPMENT			517,773	517,773
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,264,666	8,264,666
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,926,850	2,926,850
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			127,686	127,686
Total Development Budget Estimates			17,156,710	17,156,710
Total for Vote 934	27,357,090	11,244,040	17,156,710	55,757,840

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	14,013,750
121401 District Unconditional Grant Non-Wage	1,699,776
121402 Urban Unconditional Non-Wage	424,352
121403 District Discretionary Equalisation Development Grant	8,264,666
121450 Urban Unconditional Grant Wage	442,556
121451 District Unconditional Grant Wage	3,054,715
121463 Urban Discretionary Equalisation Development Grant	127,686
01 AGRO-INDUSTRIALIZATION	2,420,789
121466 Programme Conditional Grant - Wage Recurrent	1,264,914
121467 Programme Conditional Grant - Non Wage Recurrent	589,090
121470 Programme Conditional Grant - Development	566,785
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,825,772
121467 Programme Conditional Grant - Non Wage Recurrent	260,061
121470 Programme Conditional Grant - Development	1,550,897
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	31,388
121467 Programme Conditional Grant - Non Wage Recurrent	31,388
12 HUMAN CAPITAL DEVELOPMENT	35,431,618
121466 Programme Conditional Grant - Wage Recurrent	22,594,906
121467 Programme Conditional Grant - Non Wage Recurrent	6,204,852
121470 Programme Conditional Grant - Development	6,631,861
14 PUBLIC SECTOR TRANSFORMATION	1,895,257
121608 Pensions Arrears	456,973
122105 Pensions	698,345
122107 Gratuity	739,939
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	139,265
121467 Programme Conditional Grant - Non Wage Recurrent	139,265
Total for Vote 934	55,757,840

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,895,257
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		456,973
Pension and Gratuity Arrears		456,973
122105 Pensions		698,345
Pension		698,345
122107 Gratuity		739,939
Gratuity		739,939
Total For Department 010 Administration		1,895,257
Department 040 Production and Marketing		1,854,004
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,264,914
Production and Marketing - Wage Conditional Grant		1,264,914
121467 Programme Conditional Grant - Non Wage Recurrent		589,090
o/w Agricultural Extension - Non Wage Recurrent		321,197
o/w Parish model Grant		197,112
o/w Production - Non-Wage Recurrent		70,781
Total For Department 040 Production and Marketing		1,854,004
Department 050 Health		9,992,078
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		7,759,989
Health - Wage Conditional Grant		7,759,989
121467 Programme Conditional Grant - Non Wage Recurrent		2,232,088
o/w Primary Health Care - Non Wage Recurrent (Government)		1,343,056
o/w Primary Health Care - Non Wage Recurrent (PNFP)		76,838
o/w Primary Healthcare - DHO allocation		151,548
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		660,646
Total For Department 050 Health		9,992,078
Department 060 Education		18,807,680
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		14,834,917
o/w Primary Education - Wage		11,125,389
o/w Secondary Education - Wage		2,608,665
o/w Skills Development - Wage	1264	1,100,863

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		3,972,763
o/w Primary Education - Non Wage Recurrent		2,356,517
o/w Secondary Education - Non Wage Recurrent		1,019,609
o/w Skills Development - Non Wage Recurrent		594,185
o/w SNE Education - Non Wage Recurrent		2,453
Total For Department 060 Education		18,807,680
Department 080 Water		190,539
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		190,539
o/w Rural Water & Sanitation - Non Wage Recurrent		190,539
Total For Department 080 Water		190,539
Department 090 Natural Resources		69,522
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		69,522
o/w Natural Resources & Environment - Non Wage Recurrent		69,522
Total For Department 090 Natural Resources		69,522
Department 100 Community Based Services		139,265
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		139,265
o/w Social Development - Non Wage Recurrent		139,265
Total For Department 100 Community Based Services		139,265
Department 130 Trade, Industry and Local Development		31,388
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent		31,388
Trade and Industry - Non Wage Conditional Grant		31,388
Total For Department 130 Trade, Industry and Local Development		31,388
Department M MultiDepartment		5,621,398
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage		1,699,776
o/w Boards & Commissions District		25,204
o/w District Service Commission		18,000
o/w District UCG - NWR District		534,536
o/w District UCG - NWR Subcounty		492,707
o/w Ex-Gratia District		440,396

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Honoraria for District LLG Councillors		109,264
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		14,668
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		424,352
o/w Urban UCG - NWR Town		424,352
121450 Urban Unconditional Grant Wage		442,556
o/w Town UCG - Wage		442,556
121451 District Unconditional Grant Wage		3,054,715
o/w District UCG - Wage		3,054,715
Total For Department M MultiDepartment		5,621,398
Total Recurrent Budget Estimates		38,601,130
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		566,785
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		566,785
o/w Agriculture Extension - Development		79,916
o/w Microscale Irrigation (roll-out) - development		373,445
o/w Production - Development		113,424
Total For Project 0100 PRODUCTION DEVELOPMENT		566,785
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,565,712
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		1,550,897
o/w Piped Water Subgrant		575,242
o/w Rural Water & Sanitation Subgrant		975,655
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		1,565,712
Project 1383 EDUCATION DEVELOPMENT		3,187,238
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		3,187,238
o/w Education Development - Formerly SFG		3,187,238
Total For Project 1383 EDUCATION DEVELOPMENT		3,187,238
Project 1385 HEALTH DEVELOPMENT		517,773

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Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		517,773
o/w Health Development - Formula and performance part		517,773
Total For Project 1385 HEALTH DEVELOPMENT		517,773
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		8,264,666
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121403 District Discretionary Equalisation Development Grant		8,264,666
o/w USMID Refugee Hosting Districts		8,264,666
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		8,264,666
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		2,926,850
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		2,926,850
o/w Education Development - UGIFT Seed Secondary Schools		1,700,190
o/w Health Development - Facility upgrades		1,226,660
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		2,926,850
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		127,686
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant		127,686
o/w Town DDEG		127,686
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS		127,686
Total Development Budget Estimates		17,156,710
Total for Vote 934		55,757,840

VOTE: 935 Zombo District

Table V1: Summary Of Vote Estimates by Programme				
Thousand Uganda Shillings	2022/23 Draft Estimates (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,018,061	1,026,069	51,432	3,095,562
01 AGRO-INDUSTRIALIZATION	1,040,138	344,677	303,994	1,688,810
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	87,758	545,570	633,328
07 PRIVATE SECTOR DEVELOPMENT	0	12,669	0	12,669
12 HUMAN CAPITAL DEVELOPMENT	12,525,295	2,997,374	3,024,581	18,547,250
14 PUBLIC SECTOR TRANSFORMATION	0	1,556,723	0	1,556,723
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	49,866	0	49,866
Total for Vote 935	15,583,494	6,075,137	3,925,577	25,584,208

Table V2: Summary Of Vote Estimates by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)			
Recurrent Budget Estimates	Wage	NonWage	Dev't	Total
010 Administration	0	1,556,723		1,556,723
040 Production and Marketing	1,040,138	344,677		1,384,815
050 Health	3,620,195	686,639		4,306,834
060 Education	8,905,101	2,310,735		11,215,836
080 Water	0	70,129		70,129
090 Natural Resources	0	17,629		17,629
100 Community Based Services	0	49,866		49,866
130 Trade, Industry and Local Development	0	12,669		12,669
M MultiDepartment	2,018,061	1,026,069		3,044,130
Total Recurrent Budget Estimates	15,583,494	6,075,137		21,658,631
Development Budget Estimates	Wage	NonWage	Dev't	Total
0100 PRODUCTION DEVELOPMENT			303,994	303,994
1382 WATER AND ENVIRONMENT DEVELOPMENT			545,570	545,570
1383 EDUCATION DEVELOPMENT			387,524	387,524
1385 HEALTH DEVELOPMENT			237,057	237,057
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,400,000	2,400,000
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			51,432	51,432
Total Development Budget Estimates			3,925,577	3,925,577
Total for Vote 935	15,583,494	6,075,137	3,925,577	25,584,208

Table V3: Summary of Vote Estimates by Programme by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
	Total
00 MultiProgramme	3,095,562
121401 District Unconditional Grant Non-Wage	851,696
121402 Urban Unconditional Non-Wage	174,374
121450 Urban Unconditional Grant Wage	433,910
121451 District Unconditional Grant Wage	1,584,150
121463 Urban Discretionary Equalisation Development Grant	51,432
01 AGRO-INDUSTRIALIZATION	1,688,810
121466 Programme Conditional Grant - Wage Recurrent	1,040,138
121467 Programme Conditional Grant - Non Wage Recurrent	344,677
121470 Programme Conditional Grant - Development	303,994
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	633,328
121467 Programme Conditional Grant - Non Wage Recurrent	87,758
121470 Programme Conditional Grant - Development	530,755
121472 Transitional Conditional Grant - Development	14,815
07 PRIVATE SECTOR DEVELOPMENT	12,669
121467 Programme Conditional Grant - Non Wage Recurrent	12,669
12 HUMAN CAPITAL DEVELOPMENT	18,547,250
121466 Programme Conditional Grant - Wage Recurrent	12,525,295
121467 Programme Conditional Grant - Non Wage Recurrent	2,997,374
121470 Programme Conditional Grant - Development	3,024,581
14 PUBLIC SECTOR TRANSFORMATION	1,556,723
121608 Pensions Arrears	282,183
121617 Salary Arrears	89,303
122105 Pensions	543,358
122107 Gratuity	641,879
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	49,866
121467 Programme Conditional Grant - Non Wage Recurrent	49,866
Total for Vote 935	25,584,208

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

Recurrent Budget Estimates		Total
Department 010 Administration		1,556,723
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121608 Pensions Arrears		282,183
Pension and Gratuity Arrears		282,183
121617 Salary Arrears		89,303
Salary Arrears		89,303
122105 Pensions		543,358
Pension		543,358
122107 Gratuity		641,879
Gratuity		641,879
Total For Department 010 Administration		1,556,723
Department 040 Production and Marketing		1,384,815
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		1,040,138
Production and Marketing - Wage Conditional Grant		1,040,138
121467 Programme Conditional Grant - Non Wage Recurrent		344,677
o/w Agricultural Extension - Non Wage Recurrent		256,234
o/w Parish model Grant		61,035
o/w Production - Non-Wage Recurrent		27,409
Total For Department 040 Production and Marketing		1,384,815
Department 050 Health		4,306,834
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		3,620,195
Health - Wage Conditional Grant		3,620,195
121467 Programme Conditional Grant - Non Wage Recurrent		686,639
o/w Primary Health Care - Non Wage Recurrent (Government)		300,424
o/w Primary Health Care - Non Wage Recurrent (PNFP)		33,817
o/w Primary Healthcare - DHO allocation		56,073
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		296,325
Total For Department 050 Health		4,306,834
Department 060 Education		11,215,836
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121466 Programme Conditional Grant - Wage Recurrent		8,905,101
o/w Primarv Education - Wage	1271	6,849,300

Local Government

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
o/w Secondary Education - Wage	1,471,300
o/w Skills Development - Wage	584,502
121467 Programme Conditional Grant - Non Wage Recurrent	2,310,735
o/w Primary Education - Non Wage Recurrent	1,402,519
o/w Secondary Education - Non Wage Recurrent	590,901
o/w Skills Development - Non Wage Recurrent	317,314
Total For Department 060 Education	11,215,836
Department 080 Water	70,129
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	70,129
o/w Rural Water & Sanitation - Non Wage Recurrent	70,129
Total For Department 080 Water	70,129
Department 090 Natural Resources	17,629
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	17,629
o/w Natural Resources & Environment - Non Wage Recurrent	17,629
Total For Department 090 Natural Resources	17,629
Department 100 Community Based Services	49,866
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	49,866
o/w Social Development - Non Wage Recurrent	49,866
Total For Department 100 Community Based Services	49,866
Department 130 Trade, Industry and Local Development	12,669
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121467 Programme Conditional Grant - Non Wage Recurrent	12,669
Trade and Industry - Non Wage Conditional Grant	12,669
Total For Department 130 Trade, Industry and Local Development	12,669
Department M MultiDepartment	3,044,130
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121401 District Unconditional Grant Non-Wage	851,696
o/w Boards & Commissions District	25,204
o/w District Service Commission	18,000
o/w District UCG - NWR District	282,475
o/w District UCG - NWR Subcounty	222,912

Local Government

Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
o/w Ex-Gratia District		162,720
o/w Honoraria for District LLG Councillors		67,174
o/w IFMIS District		30,000
o/w monitoring UGIFT Program- district		15,000
o/w Payroll Printing District		8,210
o/w PBS Recurrent Costs District		20,000
121402 Urban Unconditional Non-Wage		174,374
o/w Urban UCG - NWR Town		174,374
121450 Urban Unconditional Grant Wage		433,910
o/w Town UCG - Wage		433,910
121451 District Unconditional Grant Wage		1,584,150
o/w District UCG - Wage		1,584,150
Total For Department M MultiDepartment		3,044,130
Total Recurrent Budget Estimates		21,658,631
Development Budget Estimates		Total
Project 0100 PRODUCTION DEVELOPMENT		303,994
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		303,994
o/w Agriculture Extension - Development		46,105
o/w Microscale Irrigation (roll-out) - development		216,205
o/w Production - Development		41,684
Total For Project 0100 PRODUCTION DEVELOPMENT		303,994
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		545,570
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		530,755
o/w Piped Water Subgrant		196,862
o/w Rural Water & Sanitation Subgrant		333,893
121472 Transitional Conditional Grant - Development		14,815
Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total For Project 1382 WATER AND ENVIRONMENT DEVELOPMENT		545,570
Project 1383 EDUCATION DEVELOPMENT		387,524
Thousand Uganda Shillings		2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development		387,524
o/w Education Development - Formerly SFG		387,524
Total For Project 1383 EDUCATION DEVELOPMENT		387,524

Local Government

Project 1385 HEALTH DEVELOPMENT	237,057
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	237,057
o/w Health Development - Formula and performance part	237,057
Total For Project 1385 HEALTH DEVELOPMENT	237,057
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,400,000
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121470 Programme Conditional Grant - Development	2,400,000
o/w Education Development - UGIFT Seed Secondary Schools	1,500,000
o/w Health Development - Facility upgrades	900,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,400,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	51,432
<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates (Ushs.'000)
121463 Urban Discretionary Equalisation Development Grant	51,432
o/w Town DDEG	51,432
Total For Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS	51,432
Total Development Budget Estimates	3,925,577
Total for Vote 935	25,584,208