



THE REPUBLIC OF UGANDA

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

FY 2025/26

**VOLUME II: LOCAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH OF JUNE 2026

Draft Budget Estimates of Revenue and Expenditure for FY 2025/26
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LIST OF ABBREVIATIONS

CAO	Chief Administrative Officer
DDEG	Discretionary Development Equalization Grant
DEC	District Executive Committee
FY	Financial Year
HCM	Human Capital Management System
HLG	Higher Local Government
IFMS	Integrated Financial Management System
IMR	Infant Mortality Rate
IRAS	Integrated Revenue Administration System
LGFC	Local Government Finance Commission
LGs	Local Governments
LLGs	Lower Local Governments
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
NDP	National Development Plan
NWR	Non-Wage Recurrent
OPM	Office of the Prime Minister
OTIMS	Online Transfer Information Management System
PAC	Public Accounts Committee
PHC	Primary Health Care
PNFP	Private Not for Profit
PWDs	People with Disabilities

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TC	Town Clerk
UgIFT	Uganda Inter-Governmental Fiscal Transfer Program
UPE	Universal Primary Education
UPOLET	Universal Post O'level Education and Training
USE	Universal Secondary Education
USMID	Uganda Support to Municipal Infrastructure Development
URA	Uganda Revenue Authority

PRELIMINARY

1.0. INTRODUCTION

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

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

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

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

These reforms were achieved through interventions such as; UGIFT, USMID, OTIMS and PBS in budgeting, planning, and financing aimed at improving decentralized services in Uganda.

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In addition, Government has also introduced other reforms aimed at improving decentralized services in Uganda, and these among others include;

- a) Public Finance Management Act Cap. 171 as amended and related Regulations 2016, Treasury Instructions;
- b) Integrated Revenue Mobilization Processes through roll out of Integrated Revenue Administration System (IRAS) with the main purpose of enhancing revenue performance; and
- c) Decentralization of Salary and Pension Payments.

1.1. UGIFT Financing and Investments

A. Enhancing adequacy and equity in financing of local service delivery:

- 1.1.1 The Government of Uganda, with support from the World Bank has registered positive progress towards enhancing adequacy in financing local government service delivery with a **111 percent** increase in nominal growth in LG transfers from **Ushs.1,765bn** in FY2017/18 to **Ushs.3,7771.1Bn** in FY2024/25 for sub-sub programmes (education, Health, Water and Agriculture (Micro-Scale Irrigation) supported under UgIFT Program;
- 1.1.2 The equity of grant allocations across LGs over the programme period significantly improved with the introduction of objective allocation formulae. This improvement largely remained stable because a significant amount of development grants are still allocated on ad hoc basis, while all wage grants are allocated based on staff in post.

B. Improved Oversight of service delivery by Central Government.

- 1.1.3 In order to improve the oversight of service delivery by the Ministries, Departments and Agencies (MDAs), the following key actions have been implemented under the UGIFT program:
 - a) Routine oversight and technical support supervision and monitoring of local service delivery including construction projects have been strengthened through dissemination of required guidelines, joint and monthly monitoring, spot monitoring, among others;
 - b) Annual LG Performance Assessments conducted and weakest performing LGs supported to improve;
 - c) By end of December 2025, all the core actions by Central Government entities meant to strengthen processes, systems and capacity for LG Service Delivery will have been undertaken, including those relating to refugees, and environment and social safeguards requirements; and
 - d) Key **Management Information Systems (MIS)** rolled out to support decision making. These include: The Teacher Effectiveness and Learners' Achievement (TELA) system, Education e-Inspection system, Water and Environment MIS.

C. Improvement in management of service delivery by LGs

- 1.1.4 On account of the above interventions for improving financing and the effectiveness of local government service delivery, the annual performance assessments have so far indicated the following improvement in the management of service delivery by the Local Governments. The **Local Government Management of Service Delivery (LGMSD) Performance Assessment** results indicate steady improvement in local government performance over the years.

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- a) **Overall Performance:** Local Governments improved from **51% in 2022 to 57% in 2023**. The 2024 assessment, conducted under a revised manual, identified **usability of infrastructure projects** (health facilities, schools, and water projects) as the **best-performing area**, scoring **80.7%**, based on the existence and functionality of basic amenities. However, **Human Resource Management** was the **weakest area**, scoring only **20.9%**, due to a staffing freeze and insufficient wage bill in some Local Governments.
- b) **Intervention Measures:** Weak-performing Local Governments were supported in developing and implementing **Performance Improvement Plans (PIPs)** to address underperformance. Additionally, cross-cutting **UGIFT Implementing MDAs** strengthened **technical support** in service delivery management, staff deployment, project selection, procurement, contract management, and **Environmental and Social Safeguards management** through their oversight role.

2.0 Infrastructure Development

2.1.1 In terms of physical progress, there is increased stock of critical infrastructure in Health, Education, Water and Micro-Scale Irrigation as highlighted below:

- a) **Improved Education services:** Out of **259** planned seed schools, **141** have been completed and are fully functional, with an additional **100** set for completion by June 2025. Currently these schools have enrolled over **79,020** learners, while the remaining are fast-tracked;
- b) **Improved Health Services:** **329 out of 371** planned health facilities completed and operational.
- c) **Water and Environment:** – A total of **4,975** water access points have been established under the UGIFT program, providing clean water to approximately **866,125** people in **690** previously unserved villages; and
- d) **Micro-scale irrigation:** farmers accessed facilities: **4,500** farmers have accessed irrigation equipment, acreage in private farmer usage by **5,328.42 Ha**.

3.0 Program priorities for FY 2025/26

3.1.1 Given that the program implementation will close on **30th December 2025**, there is a need to sustain the UGIFT investments beyond the program closure, as recommended in the last World Bank Support Mission, the Technical Committee meetings, and the Value for Money Audits conducted by OAG on the UGIFT Program; and

3.1.2 In view of the above, budget provisions have been made towards financing the following activities in the Local Governments in FY 2025/26:

- i) Operation and Maintenance of school and health infrastructure for both the existing and newly constructed/ upgraded facilities;
- ii) Completion of construction of residual works required to functionalize upgrades health facilities: Due to cost variations arising out of topography, contractor abandonment, accessibility to utility services, several LGs reduced the scope of projects. The de-scoped works mainly include placenta pits, medical waste pits, solar motorized boreholes, walkways, external works, storm water drainage, incinerator, renovation of OPD, installation of solar system;
- iii) Construction of retaining walls to 33 Health Centre IIIs upgraded under UGIFT. The walls are required to secure and protect facilities at risk of soil erosion and other earth movements; and

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- iv) Completion of ongoing piped water systems: LGs have been receiving funds that could not sufficiently complete a piped water system in one or even two financial years. As a result, several projects will remain incomplete at the end of FY2024/25.
- v) Undertake activities required to support beneficiary farmers to efficiently and sustainably utilize the micro-scale irrigation equipment installed at their farmlands.
- vi) Operationalization of All UGIFT projects, in terms of equipping, staffing, provision of capitation and operational funds.

1.2. Overview of the Local Government Budget for FY 2025/26

The Budget has been prepared in accordance with **Article 155 (1)** of the Constitution and **Section 12** of the Public Finance Management Act (PFMA) Cap. 171. The Local Government Budget for FY 2025/26 has been drafted and guided by the key policy priorities of Government outlined in the Budget Strategy for FY 2025/26 and the policy adjustments noted during various engagements/budget consultations with Parliament, Cabinet, Members of the Private Sector, MDAs, the Economic Growth Forum, as well as the National Budget, and the Regional Local Government Budget Conferences.

Therefore, this document provides a summary of the draft Local Government Budget Estimates of revenue and expenditure for the FY 2025/26 for consideration and approval by Parliament prepared in line with the budget strategy and proposed priorities of Government in fulfillment of the above legal provisions. This Estimates Book Vol. II provides highlights of the Local Government grant structure and the specific programme allocations as guided by the Local Government Performance Assessment for FY 2024/25, and key Policy Pronouncements that guided preparation of the Budget for FY 2025/26.

The overall Local Government Budget for next financial year and over the medium term, is in line with the overall objective of the National Budget which is aimed at growing Uganda's economy tenfold by the year 2040, driven by full monetization of the economy that will shift Uganda's economic growth path to a higher trajectory with an average real economic growth rate of at least 7% per annum over the medium-term. The overall Local Government Budget for FY 2025/26 including PDM funds amounts to **Ushs. 7.167 trillion**, up from **Ushs. 6.875 trillion** in FY 2024/25.

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2.0. GRANT STRUCTURE:

The grant structure for Local Governments for FY2025/26 are indicated in the table below:

Summary of Grants

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

2.1 Overall Structure and Purpose of Grants

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

Unconditional Grant to Local Governments

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

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

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Folded Grants to Unconditional Grants

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

3.0. PROGRAMME SPECIFIC GRANT AND BUDGET INFORMATION

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

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

Public Sector and Accountability includes departments at LG level such as; LG councils, Administration, Human Resources and Financial Management. These departments use unconditional grant in line with the NDP IV to;

- i) Strengthen accountability for results across Local Governments;
- ii) Streamline government structures and institutions for efficient and effective service delivery;
- iii) Strengthen human resource management for improved service delivery;
- iv) Deepen decentralization and citizen participation in Local Development;
- v) Re-engineer the public service delivery business processes; and
- vi) Strengthen policy, legal, coordination, and institutional framework in the public sector.

3.1.1 Roles and Responsibilities

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. Their Vote functions and associated mandates are set out below:

Roles and responsibilities of different Departments

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

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3.1.2 Grant Allocation Formula

Wage grant allocations are not determined using an allocation formula, but are instead managed by the Ministry of Public Service according to the need in Local Governments. The grant allocation formulae used for Non-wage Recurrent Grant estimates for FY 2025/26 are described in the tables below;

District Unconditional NWR Grant

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

Sub county Unconditional NWR Grant

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

Municipal Unconditional NWR Grant

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

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Urban Town Unconditional NWR Grant

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

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

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

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

In order to ensure equitable sub-national development across the Country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed Local Governments 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 others in line with their District Development Plans.

3.2.1 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, facilities and capacity development are catered for in the development budget. The development budget shall be funded by: (i) sub programme Development Conditional grants (ii) Discretionary Development Equalization Grants (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

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

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

- i. Enable LGs to allocate funds to priority local development needs that are within their mandate and are consistent with the National Development Plan priorities by provision of **discretionary development** funding.
- ii. Provide LGs with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them catch up with the rest of the country. In doing so, the grant is **the Equalization Grant provided for in the Constitution** under Article 193 (4); and primary financing for regional development programmes under affirmative action. Adherence by LGs to sub programme budget requirements will ensure that allocations are focused on areas where they lag behind national average standards for a service;
- iii. Provide development financing which caters for the **differing development needs of rural and urban areas; and**
- iv. **Improve LGs capacities and systems for provision of quality services.** This is through rewarding good performance & sanctioning poor performance; coupled with performance improvement support to address areas where LGs have gaps.

All development allocations under the DDEGs must adhere to programme budget requirements set out in the respective programme information papers. The respective line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sub-Sub Programme 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.

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The District Discretionary Development Equalization grant has 2 windows for; (i) Districts; (ii) LLG- Sub-counties.

Similarly, the Urban Discretion Development Equalization grant has 3 windows: (i) Municipal; (ii) Division; and (iii) Town Councils (allocated to Town Councils only).

Discretionary Development Equalization Grant

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

3.2.3 Grant Allocation Formula

Both grants (District and Urban) have two components:

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

In FY 2024/25, performance assessment was carried out, and thus the results were used to allocate resources for FY 2025/26.

Basic component allocated based on the allocation criteria

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

The DDEG Allocation Formula

Variable Name	Weights		Justification
	District DDEG	Urban DDEG	
Constant (fixed allocation for higher/LLGs)	20	17.5	Ensure that higher and lower LGs have minimum allocations for construction and completion of meaningful infrastructure
Rural Population/Urban Population	30	60	Provide for demand/scale of delivering services
Conflict	5	3	Allocate more resources to LGs severely affected by conflict
Environmental risk index	2.5	2	Ensure that higher and lower LGs have allocations for addressing environmental risks both in rural and urban setting

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Population in high epidemiological risk	2.5	2.5	Ensure that higher and lower LGs have allocations for addressing COVID-19, Ebola and other epidemiological risks
Population in LLGs above density threshold (500)	10	4	Ensure that LGs prepare their health care systems for future shocks/ epidemics

3.2.4 Parish Development Model (PDM)

Government has allocated **Ushs1,049.6bn** under MoFPED for PDM as revolving funds, with each Parish allocated **Ushs100 million**. This will be disbursed directly to beneficiary groups through the registered PDM SACCOs.

3.3. Agro-Industrialization Programme

3.3.1 Production and Marketing Sub-Sub Programme

Under the NDP IV, the production and marketing sub-sub programme will aim at attaining programme objectives of: increasing agricultural production and productivity; improving post-harvest handling and storage; agro-processing and value addition; increasing market access and competitiveness of agricultural products in domestic and international markets; increase the mobilization, access and utilization of agricultural finance in order to achieve the main target of increasing value addition in agricultural products.

3.3.2 Roles, responsibilities and mandate of Local Government

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

3.3.2 Overall Structure and Purpose of Transfers and Overall Allocations

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.

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.
	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture Supports

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Non-Wage Recurrent (NWR) Conditional Grant Development Grant	increased input use of fertilizer and improved seed; water for production; disease control; marketing and to collect agriculture and promote value addition and standards of products to favourably compete in local, regional and international markets, collect trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.
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3.3.3 Grant Allocation Formula

Wage grant allocations are not determined using an allocation formula, but are instead managed by the Ministry of Public Service according to the need in Local Governments. The grant allocation formulae used for Non-wage Recurrent and Development Grant estimates for FY 2025/26 are described in the tables below. As stipulated in the grant guidelines the district level monies between production and commercial services are to be split 70% to 30%, respectively.

Production & Marketing NWR Grant Allocation Formula

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

Production & Marketing Development Grant Allocation

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

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3.3.4 Agricultural Extension Services

Agricultural Extension Services under Production and Marketing Department is core and expected to:

- i) Organize the farmers through mobilization and registration of farmers so that they can benefit from all the agrarian service providers both public and private;
- ii) Conduct meetings for farmer groups and other value chain actors to guide them on enterprise selection;
- iii) Develop farmers into higher level organizations like Producer and Marketing Groups and train them on group dynamics and leadership skills;
- iv) Link farmers to research and other value chain actors;
- v) 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
- vi) Interest the farmers to take on these technologies through demonstrations and intensified discovery methods, focused group discussions and direct trainings.

3.4. Integrated Transport Infrastructure and Services Programme

3.4.1 Works and Transport Sub-Sub Programme

Under the NDP IV, the Works and Transport Sub-Sub Programme will aim at contributing to the programme objectives by focusing on: road maintenance of existing community roads and preservation of the road asset value; completing ongoing road upgrades and rehabilitation in order to link the population to markets and social services.

3.4.2 Roles and Responsibilities

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

Urban roads are in the boundaries of Cities, Municipalities and Town Councils and are the responsibility of City, Municipal and Town Councils.

Grant allocation structure

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

3.4.3 Structure and Purpose

The overall objective of transfers to this sub-sub programme is to promote cheaper, more efficient and reliable transport services through the development and maintenance of district, urban and community access roads. For FY 2025/26, Government has maintained the **Ushs.1bn** to each Local Government for road maintenance aimed at supporting the conditional Transfers from MoWT to ensure that public roads are well maintained. Both are earmarked to the Vote Function for District, Urban and Community Access Roads (DUCAR).

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

The transfer to Local Governments for maintaining roads is allocated in three stages as described 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

3.5. Private Sector Development

3.5.1 Trade and Commercial Services Sub-Sub Programme

Under this programme, the trade and commercial services sub-sub programme will focus on; reducing the cost of doing business; ensuring market access and competitiveness of goods and services; strengthening the capacity of local firms to tap into public investment opportunities; enhancing survival and growth of private enterprises; and strengthening the private sector organizational and institutional capacity.

3.5.2 Purpose of the Grant

The conditional grant provided under this sub-sub programme is to provide services under the areas of; Trade, Cooperatives, Industry and SMEs as overseen by MTIC. This will connect local markets and encourage investments at local government level.

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

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

3.5.3 Grant Allocation Formula

Wage grant allocations are not determined by an allocation formula, but are managed by MTIC according to the need in Local Governments. The NWR grant allocation formulae used for the FY 2025/26 estimates are described in the table below:

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.

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3.6. Human Capital Development Programme

3.6.1 Education Sub-Sub Programme

Under this programme, the Education and Sports sub-sub programme will focus on:

- i) Improving the foundations for human capital development;
- ii) Producing a knowledgeable, skilled, and ethical labour force; and
- iii) Promoting sports, recreation, and physical education;

3.6.2 Role of the Education and Sports Department

The education and sports department's main purpose among others is to provide education services, which cover pre-primary (nursery), primary, secondary, teacher education, science technology innovation, special needs and technical and vocational education. The functions of the cost centre at the LG level are explained in the matrix below:

Functions at Local Government Level

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

3.6.3 Purpose of Sub-Sub Program Grants

The structure and purpose are as follows:

Overall Structure and purpose

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

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Grant Allocation Formula

Wage grant allocations are not determined using an allocation formula but are managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for Non-Wage Recurrent and Development Grant estimates for FY 2025/26 are described in the tables below. The Development Grant formula is divided into two components; allocation based on Basic Formula Variables and Performance Assessment results;

Education Development Grant Allocation Formula

Basic Formula Variables

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

Components of Development Grant Formula

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

Education NWR Allocation Formula

This formula is only applicable after every Local Government has been allocated a minimum of the following unit costs:

Education NWR Allocation Formula

Type of school	Output	Unit	Minimum per year (Ushs)
	078151	Per school	1,350,000
		Per LG	40,000,000
		Per learner	20,000
	UPE		Per Learner (SNE)
USE - government aided		Per learner	160,000
Special Needs Education	078251	Per learner	1,230,000
		Per learner	176,000
UPOLET - government aided	078351	Per learner	260,000

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Over the past four fiscal years the formula below has been rolled out in full, with all LGs receiving funding exceeding their unit cost allocation. The formula is split into two i.e. Primary Education and Secondary Education;

o/w Secondary Education - Non-Wage Recurrent

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

o/w Primary Education - Non-Wage Recurrent

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

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3.7. Health Sub-Sub Programme

Under the Human Capital Development Programme (NDP IV), the health sub-sub programme in line with the programme objectives will focus on:

- i) Improving population health, safety and management;
- ii) Increasing adoption of preventive health measures;
- iii) Reducing the cost of provision and access to health services; and
- iv) Increasing access and coverage of WASH.

3.7.1. Roles

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

Roles and Responsibility

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

3.7.2. Structure and Purpose of transfers and Overall Allocations

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

Grant	Purpose
Wage Conditional Grant	To pay salaries for staff in health facilities including General Hospitals. The staff under district health office are to be paid from the district Unconditional Grant. Staff under the city, municipal and town council/division health offices are to be paid from the unconditional urban wage grant. This is guided in the Ministry of Public Service Establishment Notice No.1
District/Municipal/City Health Office	To fund service delivery operations by the health department, supervision, management and epidemic preparedness

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Non-Wage Conditional	PHC Health Centres	To fund service delivery operations by the Government Health Centres (HC) for prevention, promotion, curative, palliative, disease surveillance & response, supervision and management.
	PHC Hospital (PNFP)	To fund service delivery operations by the Government Health Centres (HC) for prevention, promotion, curative, palliative, disease surveillance & response, supervision and management.
	Hospital	To fund service delivery operations by hospitals both government and private non for profit- prevention, promotion, supervision, management, curative, epidemic preparedness
Development Grant (s)		
Development Grant	PHC Development	For equipping and renovating of the existing health facilities.
	PHC Development (formula & performance based)	This will finance major repairs to health infrastructure and equipping and completion of existing public health facilities; and maintenance and repairs of existing health facilities.
	Transitional Development – Ad Hoc	This will continue to fund health facility rehabilitation and other specified capital investments in selected LGs.
External Financing (off-budget)		To fund activities as specified for each of the project/implementing partner documents

Grant Allocation Formula

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

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

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

Variable

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

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

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Variables

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

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

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

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

Health Development Grant Allocation Formula

Basic Formula Variables

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

Components of Development Grant Formula

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

3.8. Social Development Sub-Sub Programme

The Social Development Sub-Sub Programme will focus on: reducing child labour, child marriages increase coverage of social protection; reduce gender inequality and inequities; community mobilization for increased participation in government programmes and wealth creation initiatives;

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3.8.1 Role of the sub-sub programme

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

Roles and Responsibilities

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

3.8.2 Structure and Purpose of transfers and 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 or facilitating participation in Local Government decision making. The structure of the sub-sub grant is as follows:

Overall Structure and purpose

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

3.8.3 Grant Allocation Formula

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

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

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3.9. Natural Resource, Environment, Climate Change, Land and Water Management

3.9.1. Water and Environment Sub-Sub Programme

Under this programme, the water and environment sub-sub programme aims at contributing towards:

- i) Ensuring a clean, healthy, and productive environment;
- ii) Protecting, restoring, and adding value to forests and wetlands;
- iii) Reducing vulnerability to the effects of climate change and natural disasters;
- iv) Ensuring the availability of adequate and reliable water for different uses; and
- v) Strengthening land use and management

3.9.2. Roles

Municipalities, urban councils and districts are 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 thematic area, Districts are responsible for hygiene and sanitation interventions around water points. Responsibilities in the Environment thematic area include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarized in the table below;

Roles and Responsibilities

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

3.9.3 Structure and Purpose of transfers

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

Overall Structure and purpose

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

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

Allocation formulae for the performance Component

For each LG, the results from annual performance assessment 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.

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o/w Natural Resources Management NWR Allocation Formula

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

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

Support Services Grant

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	2024/25 allocation
o/w Transitional Development - Sanitation	2024/25 allocation

4.0 STRUCTURE OF THE DRAFT BUDGET ESTIMATES FOR FY 2025/26

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

Table V1: Summary of Budget Estimates by Programme and Project

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

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

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

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

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

The development projects in the Local Governments are part of the priority projects listed in the Public Investment Plan (PIP). The PIP is rolled over annually as part of the Budget Process and systematic implementation of Government programmes in order to realize the overall objectives in the National Development Plan (NDP).

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the Estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings. The total budget for direct Central Government transfers to Local Governments for FY 2025/26 excluding PDM funds is **UShs.5,807,898,807,008** as indicated below of which; the Development Budget Expenditure is estimated at **UShs. 559,681,719,511** and total Recurrent Budget Expenditure is estimated at **UShs.5,248,217,087,497**.

Programme	Amount (Ushs'000)
Agro- Industrialisation	277.197
Climate Change, Natural Resource, Environment and Water Management	10.320
Private Sector Development	8.872
Integrated Transport Infrastructure and Services	226.118
Human Capital Development	3,890.390
Tourism Development	1.900
Regional Balanced Development	1,382.48
Total	5,807.898

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5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

CLASS 2	EXPENSES SUMMARY
21	COMPENSATION OF EMPLOYEES
211	Wages and Salaries
2111	Wages and Salaries – Cash
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Statutory salaries
211104	Employee Gratuity
211105	Ex-Gratia for Political leaders.
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)
211107	Boards, Committees and Council Allowances
2112	Wages and salaries – in kind
212	Employers’ Social Contributions
2121	Employers’ Social Contributions-Actual
212101	Social Security Contributions
212102	Medical expenses (Employees)
212103	Incapacity benefits (Employees)
2122	Employer’s Social Contributions-Imputed
212201	Social Security Contributions
22	USE OF GOODS AND SERVICES
221	General use of goods and services
221001	Advertising and Public Relations
221002	Workshops, Meetings and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Official Ceremonies and State Functions
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Information and Communication Technology Supplies.
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank related costs
221015	Financial and related losses
221016	Systems Recurrent costs
221017	Membership dues and Subscription fees.
221018	Exchange losses/gains
221019	Discounts Allowed
221020	Litigation and related expenses

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

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228004	Maintenance – Other Fixed Assets
229	Inventories
2291	Net change in inventories
2292	Sale of goods purchased for resale
229201	Sale of goods purchased for resale
23	CONSUMPTION OF FIXED ASSETS
231	Depreciation/Amortization
2311	Buildings And Structures
23111	Dwellings
231111	Residential Buildings
231119	Other Dwellings
23112	Buildings other than dwellings
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
23113	Structures
231131	Roads and Bridges
231132	Airports and Airfields
231133	Railways and subways
231134	Oil Pipelines and reservoirs
231135	Water Plants, pipelines and sewerage networks
231136	Power lines, stations and plants
231137	ICT network lines
231139	Other Structures
23114	Land Improvements
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
2312	Machinery And Equipment
23121	Transport equipment
231211	Heavy Vehicles
231212	Light Vehicles
231213	Water Vessels
231214	Aircrafts
231215	Train Engines and Wagons
231216	Cycles
231219	Other Transport equipment
23122	Information, Computer and Telecommunications Equipment
231221	Light ICT hardware
231222	Heavy ICT hardware
231223	Television and radio transmitters
231229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
2325	Impairment of Financial Assets
23251	Debt Securities
232511	Bonds
232512	Promissory Notes
232513	Debentures
232519	Others
23252	Loans

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232521	Government lending -State Enterprises
232522	Government lending - Private Entities
232529	Other lending
23253	Equity
232531	Shares in public corporations
232532	Shares in other entities
23254	Investment Fund Shares or Units
232541	Petroleum Revenue Investment Reserve
232549	Other Investment Fund Shares or Units
24	INTEREST EXPENSE
241	Interest on External Debts
241001	Loan interest
242	Interest on Domestic debts
242001	Interest on Treasury bills
242002	Interest on Treasury Bonds
242003	Other
243	Interest to other general government units
243001	Interest payable to other Government units
244	Finance Costs
244001	Listing Fees
244002	Commitment fees
244003	Debt Management fees
244004	Agency fees
244005	Debt Insurance
244006	Loss/Gain on derivatives
25	SUBSIDIES
251	To Public Corporations
2511	Public non-financial corporations
251101	Subsidies to public enterprises
2512	Public financial corporations
251201	Subsidies to public enterprises
252	To Private enterprises
2521	Private non-financial enterprises
252101	Subsidies to private enterprises
2522	Private financial enterprises
252201	Subsidies to private enterprises
253	To other sectors

26	GRANTS
263	To other general government units
2631	Central Government Transfers-Current
263101	Treasury Transfers to Ministries and Agencies
2632	Central Government Transfers-Capital
263201	Treasury Transfers to Ministries and Agencies
2633	Local Government Grants
263301	District Unconditional Grant- Non-Wage
263302	Urban Unconditional Grant - Non-Wage
263303	District Discretionary Development Equalization Grant
263304	Urban Unconditional Grant (Wage)
263305	District Unconditional Grant (Wage)
263306	Urban Discretionary Development Equalization Grant
263307	Sector Conditional Grant (Wage)
263308	Sector Conditional Grant (Non-Wage)
263309	Support Services Conditional Grant (Non-Wage)
263310	Sector Development Grant
263311	Transitional Development Grant
2634	Other Transfers
263401	Transfers to Treasury
263402	Transfer to Other Government Units
263403	Transfer to Other Funds
263404	Contingency Transfers
27	SOCIAL BENEFITS
271	Social security benefits
2711	Social security benefits in cash
2712	Social security benefits in kind
272	Social assistance benefits
2721	Social assistance benefits in cash
2722	Social assistance benefits in kind
273	Employment-related social benefits
2731	Employment-related social benefits in cash
273101	Medical expenses (To general public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
273104	Pension
273105	Gratuity
273106	Emoluments paid to former Presidents / Vice Presidents
273107	Ex-Gratia for other Retired Public Servants
2732	Employment-related social benefits in in kind
28	OTHER EXPENSES
281	Property expenses other than interest
2811	Dividends
28111	To non-residents
28112	To residents
2812	Withdrawals from income of quasi – corporations
2813	Property expense for investment income disbursements

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2814	Rent
281401	Rent
2815	Reinvested earnings on foreign direct investment
282	Transfers not elsewhere classified
2821	Current transfers not elsewhere classified
282101	Donations
282102	Fines and Penalties
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282105	Court Awards
282106	Contributions to Religious and Cultural institutions
282107	Contributions to non-government institutions
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital transfers not elsewhere classified
282201	Contributions to Non-Government Institutions
282202	Transfer to Endowment and Convocation Funds
2823	Tax expenditures
282301	Transfers to Government Institutions
282302	Transfers to Non-Government Organisations
282303	Transfers to Other Private Entities
283	Premiums, fees and claims payable related nonlife insurance and standardized guarantee schemes
2831	Premiums, fees and current claims payable
28311	Premiums payable
28312	Fees payable for standardized guarantee schemes
28313	Current claims payable
2832	Capital claims payable
3	ASSET SUMMARY
31	Fixed Assets
311	Stock / Value of Produced Assets
312	Acquisition / Budgeting of Produced Assets
313	Major Overhaul/Improvement of produced Assets
314	Acquisition of produced Assets on Merger /Transfer/Donation
	Buildings And Structures
	<i>Dwellings</i>
311111	Residential Buildings - Stock
312111	Residential Buildings - Acquisition
313111	Residential Buildings - Improvement
314111	Residential Buildings - Transfer
311119	Other Dwellings – Stock
312119	Other Dwellings - Acquisition
313119	Other Dwellings - Improvement
314119	Other Dwellings - Transfer

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311121	Non-Residential Buildings - Stock
312121	Non-Residential Buildings - Acquisition
313121	Non-Residential Buildings - Improvement
314121	Non-Residential Buildings - Transfer
311129	Other Buildings other than dwellings - Stock
312129	Other Buildings other than dwellings - Acquisition
313129	Other Buildings other than dwellings - Improvement
314129	Other Buildings other than dwellings - Transfer
	<i>Structures</i>
311131	Roads and Bridges - Stock
312131	Roads and Bridges - Acquisition
313131	Roads and Bridges - Improvement
314131	Roads and Bridges - Transfer
	Other Machinery and equipment (other than Transport or ICT Equipment)
311231	Office Equipment - Stock
312231	Office Equipment - Acquisition
313231	Office Equipment - Improvement
314231	Office Equipment - Transfer
311232	Electrical machinery - Stock
312232	Electrical machinery - Acquisition
313232	Electrical machinery - Improvement
314232	Electrical machinery - Transfer
33	Valuables
331	Stock/ Value of Valuables
332	Acquisition of Valuables
333	Improvement of Valuables
334	Transfer of Valuables
	Land
341111	Land - Stock
342111	Land - Acquisition
343111	Land - Transfer
	<i>Accounts Receivable</i>
352801	Transfers to other Government Units
352802	Staff Advances
352803	Other Advances
352804	Taxes Receivable
352805	Other Revenue receivable
352806	Trade debtors
	Sundry Debtors
352807	
352808	Pre-payments
	<i>Clearing Grants</i>
352901	Sector Conditional Grant (Wage)
352902	Sector Conditional Grant (Non-Wage)
352903	Support Services Conditional Grant (Non-Wage)

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FY 2029/30
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FY 2025/26 (Recurrent Grants)
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for FY 2025/26 (Development Grants)
- Table 3: Summary of the Local Government allocations for FY 2025/26 by
Expenditure Category

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Table 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2024/25 - 2029/30 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2027/28 Budget Estimates						FY 2028/29 Budget Estimates						FY 2029/30 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	
AGRO- INDUSTRIALISATION																			
010 Ministry of Agriculture, Animal Industry & Fisheries	40.38	220.70	178.09	486.85	439.17	926.02	42.40	264.84	213.71	206.30	520.95	727.24	44.52	317.81	256.45	-	618.78	618.78	
011 Ministry of Local Government	0.13	0.28	-	-	0.41	0.41	0.14	0.34	-	-	0.48	0.48	0.15	0.41	-	-	0.55	0.55	
015 Trade, Industry and Cooperatives	-	2.45	-	-	2.45	2.45	-	2.94	-	-	2.94	2.94	-	3.53	-	-	3.53	3.53	
019 Ministry of Water and Environment	1.76	-	77.89	78.53	79.65	158.18	1.85	-	93.46	-	95.32	95.32	1.94	-	112.16	-	114.10	114.10	
021 East African Community	-	0.26	-	-	0.26	0.26	-	0.31	-	-	0.31	0.31	-	0.37	-	-	0.37	0.37	
108 National Planning Authority	-	0.82	-	-	0.82	0.82	-	0.98	-	-	0.98	0.98	-	1.18	-	-	1.18	1.18	
121 Dairy Development Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122 Kampala Capital City Authority	-	0.36	-	-	0.36	0.36	-	0.44	-	-	0.44	0.44	-	0.52	-	-	0.52	0.52	
125 National Animal Genetic Res. Centre and Data Bank	6.32	7.07	82.84	-	96.24	96.24	6.64	8.48	99.41	-	114.54	114.54	6.97	10.18	119.30	-	136.45	136.45	
150 National Environment Management Authority	-	0.94	1.14	-	2.08	2.08	-	1.13	1.37	-	2.50	2.50	-	1.36	1.64	-	3.00	3.00	
142 National Agricultural Research Organisation	47.92	49.86	127.13	-	224.91	224.91	50.31	59.84	152.56	-	262.71	262.71	52.83	71.80	183.07	-	307.70	307.70	
152 NAADS Secretariat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
154 Uganda National Bureau of Standards	-	0.97	-	-	0.97	0.97	-	1.16	-	-	1.16	1.16	-	1.40	-	-	1.40	1.40	
155 Uganda Cotton Development Organisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
160 Uganda Coffee Development Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
119 Uganda Registration Services Bureau	-	0.13	-	-	0.13	0.13	-	0.16	-	-	0.16	0.16	-	0.19	-	-	0.19	0.19	
138 Uganda Investment Authority (UIA)	-	0.27	-	-	0.27	0.27	-	0.32	-	-	0.32	0.32	-	0.39	-	-	0.39	0.39	
168 Uganda Freezones and Export Promotion Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
500 Missions Abroad	-	1.80	-	-	1.80	1.80	-	-	-	-	1.80	1.80	-	-	-	-	-	-	
601-999 Local Governments	183.50	92.56	51.13	-	327.19	327.19	192.67	111.08	61.35	-	365.10	365.10	202.31	133.29	73.62	-	409.22	409.22	
SUB-TOTAL AGRO- INDUSTRIALISATION	280.01	378.49	518.22	565.38	1,176.72	1,742.09	294.01	452.02	621.86	206.30	1,369.70	1,576.00	308.71	542.43	746.24	-	1,597.38	1,597.38	
MINERAL DEVELOPMENT																			
017 Energy and Minerals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL ENERGY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUSTAINABLE EXTRACTIVES INDUSTRY DEVELOPMENT																			
008 Ministry of Finance, Planning & Economic Dev.	-	111.86	-	-	111.86	111.86	-	134.24	-	-	134.24	134.24	-	161.09	-	-	161.09	161.09	
013 Ministry of Education and Sports	-	1.35	-	-	1.35	1.35	-	1.61	-	-	1.61	1.61	-	1.94	-	-	1.94	1.94	
017 Energy and Minerals	10.14	71.81	72.05	704.81	154.01	858.81	10.65	86.17	86.46	-	183.28	183.28	11.18	103.41	103.76	-	218.34	218.34	
139 Petroleum Authority of Uganda	31.66	40.94	39.93	-	112.54	112.54	33.24	49.13	47.92	-	130.30	130.30	34.91	58.96	57.51	-	151.37	151.37	
144 Uganda Police Force	-	2.69	-	-	2.69	2.69	-	3.23	-	-	3.23	3.23	-	3.88	-	-	3.88	3.88	
154 Uganda National Bureau of Standards (UNBS)	-	3.50	-	-	3.50	3.50	-	4.20	-	-	4.20	4.20	-	5.04	-	-	5.04	5.04	
150 National Environment Management Authority (NEMA)	-	3.09	0.00	-	3.09	3.09	-	3.71	0.00	-	3.71	3.71	-	4.46	0.00	-	4.46	4.46	
006 Ministry of Foreign Affairs	-	2.11	-	-	2.11	2.11	-	2.53	-	-	2.53	2.53	-	3.04	-	-	3.04	3.04	
007 Ministry of Justice and Constitutional Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
500 Missions Abroad	-	0.36	-	-	0.36	0.36	-	-	-	-	0.36	0.36	-	-	-	-	-	-	
SUB-TOTAL SUSTAINABLE EXTRACTIVES INDUSTRY DEVELOPMENT	41.80	237.71	111.99	704.81	391.51	1,096.31	43.89	284.83	134.38	-	463.47	463.47	46.09	341.80	161.26	-	549.15	549.15	
TOURISM DEVELOPMENT																			
022 Tourism, Wildlife and Antiquities	3.98	316.90	59.49	-	380.37	380.37	4.18	380.28	71.39	-	455.85	455.85	4.39	456.34	85.66	-	546.39	546.39	
117 Uganda Tourism Board	5.25	69.33	0.05	-	74.64	74.64	5.51	83.20	0.07	-	88.78	88.78	5.79	99.84	0.08	-	105.70	105.70	
122 Kampala Capital City Authority	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97	-	1.16	-	-	1.16	1.16	
020 Ministry of ICT and National Guidance	-	0.54	-	-	0.54	0.54	-	0.65	-	-	0.65	0.65	-	0.78	-	-	0.78	0.78	
605-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
500 Missions Abroad	-	3.90	-	-	3.90	3.90	-	3.71	-	-	3.90	3.90	-	4.46	-	-	-	-	
SUB-TOTAL TOURISM DEVELOPMENT	9.23	391.48	59.54	-	460.25	460.25	9.69	468.81	71.45	-	550.14	550.14	10.18	562.57	85.74	-	654.04	654.04	
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND INFRASTRUCTURE DEVELOPMENT																			
003 Office of the Prime Minister	0.45	27.31	-	-	27.76	27.76	0.47	32.77	-	-	33.24	33.24	0.50	39.32	-	-	39.82	39.82	
011 Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
012 Ministry of Lands, Housing & Urban Development	-	0.13	3.80	-	3.93	3.93	-	0.16	4.55	-	4.72	4.72	-	0.19	5.46	-	5.66	5.66	
019 Ministry of Water and Environment	19.80	42.56	72.91	366.11	135.27	501.38	20.79	51.08	87.49	167.49	159.36	326.85	21.83	61.29	104.99	-	188.11	188.11	
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122 Kampala Capital City Authority	-	24.16	-	-	24.16	24.16	-	28.99	-	-	28.99	28.99	-	34.79	-	-	34.79	34.79	
150 National Environment Management Authority	15.34	22.25	9.15	-	46.74	46.74	16.11	26.70	10.98	-	53.79	53.79	16.92	32.04	13.17	-	62.13	62.13	
156 Uganda Land Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
157 National Forestry Authority	10.67	22.20	5.23	23.32	38.10	61.42	11.21	26.64	6.27	23.13	44.12	67.24	11.77	31.96	7.53	-	51.26	51.26	
109 Uganda National Meteorological Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
606-999 Local Governments	-	13.89	-	-	13.89	13.89	-	16.66	-	-	16.66	16.66	-	20.00	-	-	20.00	20.00	
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOUR	46.27	152.50	91.07	389.43	289.85	679.28	48.59	183.00	109.29	190.62	340.88	531.49	51.02	219.60	131.15	-	401.76	401.76	
PRIVATE SECTOR DEVELOPMENT																			
008 Ministry of Finance, Planning & Economic Dev.	8.57	1,786.91	-	42.21	1,795.48	1,837.69	12.88	2,152.29	-	-	2,165.17	2,165.17	17.61	2,582.75	-	-	2,600.36	2,600.36	
015 Ministry of Trade, Industry and Cooperatives	1.27	2.97	-	-	4.24	4.24	1.33	3.57	-	-	4.90	4.90	1.40	13.87	-	-	15.27	15.27	
021 East African Community	-	2.33	-	-	2.33	2.33	-	2.79	-	-	2.79	2.79	-	3.35	-	-	3.35	3.35	
023 Ministry of Kampala Capital City and Metropolitan Affair	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
108 National Planning Authority	-	0.34	-	-	0.34	0.34	-	0.40	-	-	0.40	0.40	-	0.48	-	-	0.48	0.48	
119 Uganda Registration Services Bureau	4.79	6.90	-	-	11.70	11.70	5.03	8.28	-	-	13.32	13.32	5.29	9.94	-	-	15.23	15.23	

Table 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2024/25 - 2029/30 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2027/28 Budget Estimates						FY 2028/29 Budget Estimates						FY 2029/30 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
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
153 PPDA	1.04	2.18	-	-	3.22	3.22	1.09	2.62	-	-	3.70	3.70	1.14	3.14	-	-	4.28	4.28
154 Uganda National Bureau of Standards	28.51	90.82	44.97	-	164.30	164.30	29.93	108.99	53.96	-	192.88	192.88	31.43	130.78	64.76	-	226.97	226.97
136 Uganda Export Promotion Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
138 Uganda Investment Authority (UIA)	7.53	12.88	285.51	-	305.92	305.92	7.91	15.45	342.61	-	365.97	365.97	8.31	18.54	411.13	-	437.98	437.98
140 Capital Markets Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
162 Uganda Microfinance Regulatory Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
163 Uganda Retirement Benefits Regulatory Authority	8.63	7.75	0.91	-	17.28	17.28	9.06	9.30	1.09	-	19.45	19.45	9.51	11.16	1.31	-	21.98	21.98
500 Missions Abroad	-	1.51	-	-	1.51	1.51	-	-	-	-	1.51	1.51	-	-	-	-	-	-
122 Kampala Capital City Authority	-	0.67	-	-	0.67	0.67	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97
110 Uganda Industrial Research Institute	-	0.67	-	42.21	0.67	42.88	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97
168 Uganda Freezones and Export Promotion Authority	8.50	8.62	2.98	-	20.10	20.10	8.92	10.35	3.58	-	22.85	22.85	9.37	12.42	4.29	-	26.08	26.08
167 Ministry of Science, Technology and Innovation	-	0.67	-	-	0.67	0.67	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97
607 601-999 Local Governments	-	10.87	1.00	-	11.87	11.87	-	13.05	1.20	-	14.25	14.25	-	15.66	1.44	-	17.10	17.10
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	68.82	1,936.10	335.37	84.42	2,340.30	2,424.72	76.16	2,329.51	402.44	-	2,809.61	2,809.61	84.05	2,805.00	482.93	-	3,371.98	3,371.98
MANUFACTURING																		
006 Ministry of Foreign Affairs	-	0.54	-	-	0.54	0.54	-	0.65	-	-	0.65	0.65	-	0.78	-	-	0.78	0.78
008 Ministry of Finance, Planning and Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
015 Trade, Industry and Cooperatives	2.41	227.21	7.94	-	237.57	237.57	2.53	272.65	9.53	-	284.72	284.72	2.66	327.19	11.44	-	341.28	341.28
110 Uganda Industrial Research Institute	-	0.40	-	-	0.40	0.40	-	0.48	-	-	0.48	0.48	-	0.58	-	-	0.58	0.58
138 Uganda Investment Authority (UIA)	0.59	0.40	-	39.27	1.00	40.26	0.62	0.48	-	94.51	1.11	95.62	0.66	0.58	-	-	1.24	1.24
154 Uganda National Bureau of Standards	-	0.89	-	-	0.89	0.89	-	1.06	-	-	1.06	1.06	-	1.27	-	-	1.27	1.27
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108 National Planning Authority	-	0.13	-	-	0.13	0.13	-	0.16	-	-	0.16	0.16	-	0.19	-	-	0.19	0.19
136 Uganda Export Promotion Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
007 Ministry of Justice and Constitutional Affairs	-	0.27	-	-	0.27	0.27	-	0.32	-	-	0.32	0.32	-	0.39	-	-	0.39	0.39
119 Uganda Registration Services Bureau	-	0.27	-	-	0.27	0.27	-	0.32	-	-	0.32	0.32	-	0.39	-	-	0.39	0.39
168 Uganda Freezones and Export Promotion Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL MANUFACTURING	3.01	230.12	7.94	39.27	241.06	280.33	3.16	276.14	9.53	94.51	288.83	383.34	3.31	331.37	11.44	-	346.12	346.12
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICE																		
016 Works and Transport	54.73	891.39	1,128.28	6,429.02	2,074.40	8,503.42	57.47	1,069.66	1,353.93	5,750.40	2,481.07	8,231.46	60.34	1,283.60	1,624.72	-	2,968.66	2,968.66
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
113 Uganda National Roads Authority (UNRA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118 Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Road Rehabilitation Grant	-	-	255.63	-	255.63	255.63	-	-	306.64	-	306.64	306.64	-	-	367.96	-	367.96	367.96
609 601-999 Local Governments	-	236.81	63.40	-	300.21	300.21	-	284.17	76.08	-	360.25	360.25	-	341.00	91.30	-	432.30	432.30
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRU	54.73	1,128.20	1,447.21	6,429.02	2,630.13	9,059.16	57.47	1,353.83	1,736.65	5,750.40	3,147.95	8,898.35	60.34	1,624.60	2,083.98	-	3,768.92	3,768.92
SUSTAINABLE ENERGY DEVELOPMENT																		
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
017 Energy and Minerals	8.28	78.51	216.10	1,592.67	302.89	1,895.56	8.70	94.21	259.32	2,705.20	362.23	3,067.43	9.13	113.06	311.19	-	433.37	433.37
150 National Environment Management Authority (NEMA)	-	0.13	-	-	0.13	0.13	-	0.16	-	-	0.16	0.16	-	0.19	-	-	0.19	0.19
008 Ministry of Finance, Planning and Economic Development	-	4.04	-	-	4.04	4.04	-	4.84	-	-	4.84	4.84	-	5.81	-	-	5.81	5.81
012 Ministry of Lands, Housing & Urban Development	-	0.67	-	-	0.67	0.67	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97
154 Uganda National Bureau of Standards (UNBS)	-	1.28	-	-	1.28	1.28	-	1.53	-	-	1.53	1.53	-	1.84	-	-	1.84	1.84
007 Ministry of Justice and Constitutional Affairs	-	0.67	-	-	0.67	0.67	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97
005 Ministry of Public Service	-	0.67	-	-	0.67	0.67	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97
006 Ministry of Foreign Affairs	-	0.79	-	-	0.79	0.79	-	0.94	-	-	0.94	0.94	-	1.13	-	-	1.13	1.13
308 Soroti University	-	4.99	-	-	4.99	4.99	-	5.99	-	-	5.99	5.99	-	7.19	-	-	7.19	7.19
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMEN	8.28	91.76	216.10	1,592.67	316.14	1,908.81	8.70	110.11	259.32	2,705.20	378.13	3,083.32	9.13	132.13	311.19	-	452.45	452.45
DIGITAL TRANSFORMATION																		
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
020 Ministry of ICT and National Guidance	13.74	121.86	0.73	-	136.33	136.33	14.42	146.24	0.73	-	161.39	161.39	15.14	175.48	0.87	-	191.50	191.50
111 National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
126 National Information Technology Authority	11.37	40.45	25.32	329.83	77.14	406.97	11.93	48.55	25.32	-	85.80	85.80	12.53	58.26	30.39	-	101.17	101.17
SUB-TOTAL DIGITAL TRANSFORMATION	25.10	162.32	26.05	329.83	213.47	543.29	26.36	194.78	26.05	-	247.19	247.19	27.68	233.74	31.26	-	292.67	292.67
SUSTAINABLE URBANISATION AND HOUSING																		
011 Ministry of Local Government	1.22	0.67	-	-	1.90	1.90	1.29	0.81	-	-	2.09	2.09	1.35	0.97	-	-	2.32	2.32
012 Ministry of Lands, Housing & Urban Development	18.08	122.98	2.63	-	143.68	143.68	18.98	147.57	3.15	-	169.71	169.71	19.93	177.09	3.78	-	200.80	200.80
016 Ministry of Works and Transport	1.96	1.61	-	-	3.58	3.58	2.06	1.94	-	-	4.00	4.00	2.16	2.33	-	-	4.49	4.49
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	18.82	18.98	652.86	37.80	690.66	-	22.59	22.77	524.24	45.36	569.59	-	27.11	27.32	-	54.43	54.43
122 Kampala Capital City Authority	-	0.67	-	-	0.67	0.67	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
168 Uganda Freezones and Export Promotion Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108 National Planning Authority	-	7.94	-	-	7.94	7.94	-	9.53	-	-	9.53	9.53	-	11.43	-	-	11.43	11.43
156 Uganda Land Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

Vote Code	Local Government	01 Agro Industrialization						05 Tourism Development	06 Natural Resource, Environment, Climate Change, Land and Water Management	07 Private Sector Development	09 Integrated Transport Infrastructure Services
		Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish Model Grant- Administrative Costs	o/w Parish Model Grant- Parish Chief Allowances	Tourism Development Grant- Non-Wage Recurrent	Water and Environment - Non Wage Recurrent Conditional Grant	Trade and Industry - Non Wage Conditional Grant	Works and Transport - Non Wage Recurrent Conditional Grant
601	Arua city	403,200	278,187	128,614	30,743	54,031	64,800	10,795	-	46,540	1,000,000
602	Fort-Portal city	482,800	110,499	42,262	13,223	25,014	30,000	10,795	-	31,158	1,000,000
603	Gulu city	105,000	133,745	42,262	21,065	32,018	38,400	10,795	-	39,095	1,000,000
604	Hoima city	74,400	91,186	42,262	13,715	16,009	19,200	10,795	-	31,672	1,000,000
605	Jinja city	608,549	195,984	116,278	22,491	26,015	31,200	10,795	-	38,525	1,000,000
606	Lira city	388,660	257,510	128,614	21,068	49,028	58,800	10,795	-	38,261	1,000,000
607	Masaka city	325,918	219,668	140,950	23,704	25,014	30,000	10,795	-	39,738	1,000,000
608	Mbale city	484,691	316,406	165,622	23,151	58,033	69,600	10,795	-	38,961	1,000,000
609	Mbarara city	176,400	139,573	66,934	22,026	23,013	27,600	10,795	-	38,690	1,000,000
610	Soroti city	147,000	122,707	54,598	13,095	25,014	30,000	10,795	-	31,150	1,000,000
701	Apac Municipal Council	147,000	95,552	43,862	7,679	20,011	24,000	10,795	-	26,979	1,000,000
702	Bugiri Municipal Council	100,800	69,393	54,598	5,993	4,002	4,800	10,795	-	25,069	1,000,000
703	Bushenyi- Ishaka Municipal Council	77,400	87,127	43,062	8,856	16,009	19,200	10,795	-	27,700	1,000,000
704	Busia Municipal Council	122,400	80,015	54,598	7,812	8,005	9,600	10,795	-	26,234	1,000,000
705	Entebbe Municipal Council	100,800	72,534	54,598	9,134	4,002	4,800	10,795	-	27,474	1,000,000
706	Ibanda Municipal Council	199,800	139,962	80,070	13,680	21,012	25,200	10,795	-	32,441	1,000,000
707	Iganga Municipal Council	100,800	85,360	54,598	6,556	11,006	13,200	10,795	-	25,464	1,000,000
708	Kabale Municipal Council	77,400	78,436	43,062	8,968	12,007	14,400	10,795	-	27,324	1,000,000
709	Kamuli Municipal Council	99,000	73,625	42,262	9,358	10,006	12,000	10,795	-	28,212	1,000,000
710	Kapchorwa Municipal Council	100,800	110,441	43,062	7,963	27,015	32,400	10,795	-	26,723	1,000,000
711	Kasese Municipal Council	48,000	93,303	43,062	10,631	18,010	21,600	10,795	-	28,959	1,000,000
712	Kira Municipal Council	126,000	77,173	30,726	33,243	6,003	7,200	10,795	-	45,906	1,000,000
713	Kisoro Municipal Council	147,000	66,777	43,062	8,311	7,004	8,400	10,795	-	26,867	1,000,000
714	Kitgum Municipal Council	103,800	62,728	30,726	7,796	11,006	13,200	10,795	-	27,256	1,000,000
715	Koboko Municipal Council	100,800	74,541	43,062	9,473	10,006	12,000	10,795	-	29,071	1,000,000
716	Kotido Municipal Council	100,800	94,895	43,862	9,222	19,011	22,800	10,795	-	29,581	1,000,000
717	Kumi Municipal Council	144,000	92,097	54,598	6,691	14,008	16,800	10,795	-	25,822	1,000,000
718	Lugazi Municipal Council	99,000	110,611	55,398	11,202	20,011	24,000	10,795	-	30,010	1,000,000
719	Makindye-Ssabagabo Municipal Council	173,400	105,930	55,398	32,927	8,005	9,600	10,795	-	46,746	1,000,000
720	Masindi Municipal Council	276,235	165,182	130,214	10,762	11,006	13,200	10,795	-	29,338	1,000,000
721	Mityana Municipal Council	74,400	89,262	43,062	13,191	15,008	18,000	10,795	-	31,910	1,000,000
722	Moroto Municipal Council	77,500	55,945	42,262	4,881	4,002	4,800	10,795	-	24,053	1,000,000
723	Mubende Municipal Council	103,800	106,528	55,398	11,519	18,010	21,600	10,795	-	29,667	1,000,000
724	Mukono Municipal Council	199,800	85,767	42,262	23,700	9,005	10,800	10,795	-	38,890	1,000,000
725	Nansana Municipal Council	286,052	169,463	56,198	49,448	29,016	34,800	10,795	-	59,857	1,000,000
726	Nebbi Municipal Council	151,800	70,191	43,062	7,324	9,005	10,800	10,795	-	26,341	1,000,000
727	Njeru Municipal Council	151,800	109,298	55,398	18,691	16,009	19,200	10,795	-	36,895	1,000,000
728	Ntungamo Municipal Council	173,400	61,424	43,062	5,159	6,003	7,200	10,795	-	24,293	1,000,000
729	Rukungiri Municipal Council	417,670	113,208	80,070	6,731	12,007	14,400	10,795	-	25,630	1,000,000
730	Sheema Municipal Council	125,400	105,464	43,862	10,989	23,013	27,600	10,795	-	29,723	1,000,000
731	Tororo Municipal Council	74,400	66,542	42,262	6,676	8,005	9,600	10,795	-	25,575	1,000,000
801	Abim District	687,000	332,150	152,630	21,079	72,041	86,400	10,795	54,059	47,189	1,000,000
802	Adjumani District	1,392,231	436,196	287,494	25,471	56,032	67,200	10,795	134,480	56,194	1,000,000
803	Agago District	856,027	494,410	197,638	39,306	117,066	140,400	10,795	107,012	76,143	1,000,000
804	Alebtong District	614,242	376,953	194,998	30,116	69,039	82,800	10,795	95,274	57,914	1,000,000
805	Amolatar District	1,037,000	445,074	237,878	20,147	85,048	102,000	10,795	59,122	42,839	1,000,000
806	Amudat District	870,717	256,932	134,710	25,397	44,025	52,800	10,795	64,081	51,748	1,000,000
807	Amuria District	1,116,600	521,891	278,070	25,965	99,056	118,800	10,795	86,043	47,492	1,000,000
808	Amuru District	487,556	298,555	138,998	31,924	58,033	69,600	10,795	82,931	61,769	1,000,000
809	Apac District	992,000	319,151	224,518	19,814	34,019	40,800	10,795	68,769	41,065	1,000,000
810	Arua District	617,357	208,898	122,150	16,330	32,018	38,400	10,795	46,052	35,418	1,000,000
811	Budaka District	1,068,802	415,795	221,782	26,770	76,043	91,200	10,795	56,895	46,401	1,000,000
812	Bududa District	1,046,530	646,687	271,046	25,751	159,090	190,800	10,795	60,875	52,711	1,000,000
813	Bugiri District	1,393,302	551,178	294,198	41,325	98,056	117,600	10,795	100,302	61,868	1,000,000
814	Bugweri District	672,895	221,119	121,558	20,340	36,020	43,200	10,795	44,929	39,273	1,000,000
815	Buhweju District	1,048,200	476,989	308,086	19,264	68,039	81,600	10,795	43,112	45,272	1,000,000
816	Bukwe District	1,372,490	387,540	300,902	18,331	31,018	37,200	10,795	39,588	37,108	1,000,000
817	Bukedea District	1,179,722	612,567	250,214	27,867	152,086	182,400	10,795	91,235	49,287	1,000,000
818	Bukomansimbi District	1,032,214	350,354	245,718	18,814	39,022	46,800	10,795	44,891	37,394	1,000,000
819	Bukwo District	1,243,762	553,540	299,766	13,913	109,062	130,800	10,795	27,081	37,391	1,000,000
820	Bulambuli District	1,103,413	647,142	356,278	22,395	122,069	146,400	10,795	69,389	45,357	1,000,000

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

821	Buliisa District	951,600	294,775	194,486	18,868	37,021	44,400	10,795	42,526	42,169	1,000,000
822	Bundibugyo District	1,220,930	709,040	395,670	27,297	130,074	156,000	10,795	55,583	56,306	1,000,000
823	Bunyangabu District	694,800	238,766	110,550	20,388	49,028	58,800	10,795	29,590	38,854	1,000,000
824	Bushenyi District	1,138,112	489,454	343,510	20,512	57,032	68,400	10,795	43,525	38,219	1,000,000
825	Busia District	1,328,423	520,401	352,566	31,400	62,035	74,400	10,795	89,764	50,309	1,000,000
826	Butaleja District	1,092,491	472,222	275,670	29,309	76,043	91,200	10,795	75,639	48,944	1,000,000
827	Butambala District	980,000	264,466	194,774	14,678	25,014	30,000	10,795	26,940	33,248	1,000,000
828	Butebo District	683,400	320,894	168,454	18,205	61,035	73,200	10,795	37,827	38,122	1,000,000
829	Buvuma District	1,693,053	434,078	336,822	13,634	38,022	45,600	10,795	26,085	37,973	1,000,000
830	Buyende District	1,247,603	432,385	233,110	38,634	73,041	87,600	10,795	105,013	68,846	1,000,000
831	Dokolo District	1,433,902	571,280	393,334	21,705	71,040	85,200	10,795	59,193	41,561	1,000,000
832	Gomba District	993,000	349,300	218,358	23,115	49,028	58,800	10,795	70,329	49,663	1,000,000
833	Gulu District	1,267,200	393,491	270,886	19,178	47,027	56,400	10,795	52,918	46,662	1,000,000
834	Hoima District	1,165,200	413,781	267,910	24,840	55,031	66,000	10,795	71,322	44,626	1,000,000
835	Ibanda District	1,907,250	434,556	328,790	17,744	40,023	48,000	10,795	51,416	36,775	1,000,000
836	Iganga District	1,228,605	341,508	216,774	32,311	42,024	50,400	10,795	94,150	50,480	1,000,000
837	Isingiro District	2,196,600	806,588	469,398	48,915	131,074	157,200	10,795	176,722	70,583	1,000,000
838	Jinja District	946,996	324,890	224,822	25,249	34,019	40,800	10,795	44,393	43,578	1,000,000
839	Kaabong District	372,646	369,136	142,694	39,394	85,048	102,000	10,795	104,780	78,433	1,000,000
840	Kabale District	1,180,356	442,592	274,374	20,780	67,038	80,400	10,795	55,703	39,421	1,000,000
841	Kabarole District	950,400	431,714	294,966	22,319	52,029	62,400	10,795	52,909	41,654	1,000,000
842	Kaberamaido District	977,743	237,468	157,782	15,870	29,016	34,800	10,795	46,367	35,889	1,000,000
843	Kagadi District	2,143,800	805,999	433,222	40,491	151,086	181,200	10,795	94,579	58,721	1,000,000
844	Kakumiro District	1,537,800	622,826	354,678	37,088	105,059	126,000	10,795	104,177	55,366	1,000,000
845	Kalaki District	946,066	308,453	218,054	15,580	34,019	40,800	10,795	44,086	34,738	1,000,000
846	Kalangala District	1,486,430	328,252	280,022	10,821	17,010	20,400	10,795	23,262	34,580	1,000,000
847	Kaliro District	1,986,800	611,398	392,550	27,399	87,049	104,400	10,795	80,549	47,235	1,000,000
848	Kalungu District	1,371,600	382,382	280,022	20,939	37,021	44,400	10,795	57,839	39,691	1,000,000
849	Kamuli District	2,241,414	616,891	399,238	41,608	80,045	96,000	10,795	109,330	61,327	1,000,000
850	Kamwenge District	775,200	448,554	283,446	28,673	62,035	74,400	10,795	103,601	49,085	1,000,000
851	Kanungu District	1,794,733	675,811	428,406	31,749	98,056	117,600	10,795	70,722	58,727	1,000,000
852	Kapchorwa District	1,355,690	407,627	270,582	9,412	58,033	69,600	10,795	22,749	28,123	1,000,000
853	Kapelebyong District	336,600	271,849	129,334	19,283	56,032	67,200	10,795	43,384	47,888	1,000,000
854	Karenga District	698,341	280,572	180,566	18,585	37,021	44,400	10,795	58,957	46,416	1,000,000
855	Kasanda District	1,365,600	475,874	244,038	29,384	92,052	110,400	10,795	82,525	49,001	1,000,000
856	Kasese District	3,059,404	1,174,716	671,158	70,047	197,112	236,400	10,795	165,727	115,606	1,000,000
857	Katakwi District	1,619,557	511,264	245,350	26,052	109,062	130,800	10,795	83,255	48,376	1,000,000
858	Kayunga District	1,117,800	439,588	243,542	39,806	71,040	85,200	10,795	136,565	59,707	1,000,000
859	Kazo District	1,045,300	338,031	204,134	21,668	51,029	61,200	10,795	80,415	41,950	1,000,000
860	Kibaale District	2,066,400	762,401	613,654	23,314	57,032	68,400	10,795	67,181	43,016	1,000,000
861	Kiboga District	1,240,092	377,286	229,318	20,336	58,033	69,600	10,795	44,190	41,889	1,000,000
862	Kibuku District	789,166	427,826	201,398	23,976	92,052	110,400	10,795	72,815	43,425	1,000,000
863	Kikuube District	424,800	197,334	104,150	29,367	29,016	34,800	10,795	122,738	49,435	1,000,000
864	Kiruhura District	1,333,600	473,023	325,798	23,993	56,032	67,200	10,795	62,666	46,720	1,000,000
865	Kiryandongo District	1,236,691	411,855	282,134	35,097	43,024	51,600	10,795	132,659	58,234	1,000,000
866	Kisoro District	1,304,954	505,900	338,358	39,909	58,033	69,600	10,795	104,879	75,305	1,000,000
867	Kitagwenda District	792,000	345,970	206,534	18,404	55,031	66,000	10,795	35,112	37,543	1,000,000
868	Kitgum District	1,175,083	477,936	290,102	29,393	72,041	86,400	10,795	80,082	62,609	1,000,000
869	Koboko District	972,000	352,462	224,518	20,116	49,028	58,800	10,795	61,424	39,381	1,000,000
870	Kole District	647,541	375,933	233,878	27,626	52,029	62,400	10,795	63,136	47,082	1,000,000
871	Kotido District	873,201	312,347	159,894	24,820	58,033	69,600	10,795	67,113	53,280	1,000,000
872	Kumi District	1,329,000	656,568	324,710	23,779	140,079	168,000	10,795	83,035	43,210	1,000,000
873	Kwania District	652,200	300,546	170,614	22,104	49,028	58,800	10,795	66,166	42,261	1,000,000
874	Kween District	1,999,948	706,049	467,558	16,234	101,057	121,200	10,795	48,551	40,485	1,000,000
875	Kyankwani District	1,206,000	593,937	302,454	29,616	119,067	142,800	10,795	66,959	52,726	1,000,000
876	Kyegegwa District	1,110,519	480,424	264,950	37,228	81,046	97,200	10,795	123,661	56,857	1,000,000
877	Kyenjojo District	1,987,103	914,974	499,142	48,337	167,095	200,400	10,795	119,232	68,276	1,000,000
878	Kyotera District	1,732,388	457,288	285,622	26,429	66,037	79,200	10,795	71,253	46,846	1,000,000
879	Lamwo District	419,310	417,143	196,310	31,584	86,049	103,200	10,795	136,852	67,399	1,000,000
880	Lira District	1,711,744	586,173	434,902	23,638	58,033	69,600	10,795	81,741	43,285	1,000,000
881	Luuka District	862,927	386,951	218,070	28,044	64,036	76,800	10,795	74,902	47,572	1,000,000
882	Luwero District	2,170,045	694,502	420,102	52,143	101,057	121,200	10,795	119,758	70,312	1,000,000
883	Lwengo District	1,282,794	410,057	282,422	28,609	45,025	54,000	10,795	96,139	46,741	1,000,000
884	Lyantonde District	976,800	267,041	185,926	15,098	30,017	36,000	10,795	39,463	34,984	1,000,000
885	Madi-Okollo District	470,000	250,602	130,134	19,242	46,026	55,200	10,795	65,321	41,163	1,000,000
886	Manafwa District	1,260,800	628,256	269,974	17,194	155,088	186,000	10,795	49,976	35,150	1,000,000
887	Maracha District	900,600	442,457	220,982	21,223	91,052	109,200	10,795	47,528	39,293	1,000,000
888	Masaka District	1,318,857	318,398	265,286	13,502	18,010	21,600	10,795	35,358	33,242	1,000,000
889	Masindi District	799,822	336,934	207,334	28,374	46,026	55,200	10,795	84,710	51,995	1,000,000

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

890	Mayuge District	2,216,888	650,775	413,750	52,178	84,048	100,800	10,795	166,525	78,557	1,000,000
891	Mbale District	1,278,930	654,678	431,638	24,989	90,051	108,000	10,795	72,694	42,826	1,000,000
892	Mbarara District	762,378	329,333	210,310	17,797	46,026	55,200	10,795	45,800	37,150	1,000,000
893	Mitooma District	1,025,854	493,392	302,742	21,206	77,044	92,400	10,795	53,551	40,541	1,000,000
894	Mityana District	1,044,600	439,639	248,614	25,983	75,042	90,000	10,795	60,902	44,935	1,000,000
895	Moroto District	886,933	235,488	132,614	19,253	38,022	45,600	10,795	51,160	48,570	1,000,000
896	Moyo District	1,102,654	346,463	233,078	14,359	45,025	54,000	10,795	38,617	35,946	1,000,000
897	Mpigi District	1,530,556	402,984	251,094	28,659	56,032	67,200	10,795	65,906	46,749	1,000,000
898	Mubende District	1,296,352	577,433	363,302	40,286	79,045	94,800	10,795	119,407	64,252	1,000,000
899	Mukono District	3,039,167	984,823	741,782	49,391	88,050	105,600	10,795	129,830	65,600	1,000,000
900	Nabiatuk District	636,772	309,841	236,838	20,189	24,014	28,800	10,795	63,391	47,763	1,000,000
901	Nakapiripirit District	785,015	205,029	108,438	19,571	35,020	42,000	10,795	63,850	47,246	1,000,000
902	Nakaseke District	1,588,200	537,313	351,270	29,803	71,040	85,200	10,795	87,691	57,138	1,000,000
903	Nakasongola District	1,638,202	603,592	426,870	27,083	68,039	81,600	10,795	97,005	50,899	1,000,000
904	Namayingo District	1,539,528	454,631	316,438	28,164	50,028	60,000	10,795	107,972	56,602	1,000,000
905	Namisindwa District	1,870,800	1,063,889	679,750	25,447	163,092	195,600	10,795	60,509	50,292	1,000,000
906	Namutumba District	971,230	488,812	214,822	29,728	111,063	133,200	10,795	83,744	49,823	1,000,000
907	Napak District	963,331	318,153	159,094	33,626	57,032	68,400	10,795	125,194	68,809	1,000,000
908	Nebbi District	1,051,966	534,624	378,134	24,456	60,034	72,000	10,795	59,062	44,959	1,000,000
909	Ngora District	936,200	386,131	204,934	20,556	73,041	87,600	10,795	60,215	39,544	1,000,000
910	Ntoroko District	1,117,670	386,314	267,398	15,489	47,027	56,400	10,795	34,550	39,661	1,000,000
911	Ntungamo District	1,465,153	761,514	433,190	44,451	129,073	154,800	10,795	92,038	61,845	1,000,000
912	Nwoya District	1,246,786	377,433	246,214	34,394	44,025	52,800	10,795	92,848	71,943	1,000,000
913	Obongi District	600,000	274,549	202,518	10,416	28,016	33,600	10,795	64,682	30,509	1,000,000
914	Omoro District	741,009	312,068	144,870	24,161	65,037	78,000	10,795	66,244	46,760	1,000,000
915	Otuke District	1,117,200	365,898	229,318	19,950	53,030	63,600	10,795	59,507	44,401	1,000,000
916	Oyam District	1,773,000	714,694	509,126	42,726	74,042	88,800	10,795	129,096	62,481	1,000,000
917	Pader District	659,043	503,999	262,774	32,171	95,054	114,000	10,795	85,307	64,043	1,000,000
918	Pakwach District	372,016	320,136	194,486	20,023	48,027	57,600	10,795	50,330	39,009	1,000,000
919	Pallisa District	1,279,565	519,366	290,118	31,197	90,051	108,000	10,795	89,008	50,930	1,000,000
920	Rakai District	1,295,181	686,297	493,814	31,842	73,041	87,600	10,795	86,592	51,280	1,000,000
921	Rubanda District	1,389,000	520,147	344,806	23,502	69,039	82,800	10,795	42,739	42,855	1,000,000
922	Rubirizi District	1,848,685	519,718	385,078	18,010	53,030	63,600	10,795	44,503	37,966	1,000,000
923	Rukiga District	812,459	280,981	200,934	14,030	30,017	36,000	10,795	30,611	33,034	1,000,000
924	Rukungiri District	1,336,800	637,541	439,190	33,308	75,042	90,000	10,795	92,416	63,706	1,000,000
925	Rwampara District	532,432	217,212	136,582	16,814	29,016	34,800	10,795	33,286	39,106	1,000,000
926	Sembabule District	1,142,400	809,914	635,350	31,527	65,037	78,000	10,795	111,154	57,425	1,000,000
927	Serere District	1,593,202	444,636	257,478	33,118	70,040	84,000	10,795	88,792	52,880	1,000,000
928	Sheema District	787,200	493,007	374,326	15,254	47,027	56,400	10,795	21,581	33,808	1,000,000
929	Sironko District	1,278,000	757,659	239,382	25,350	224,127	268,800	10,795	93,044	42,525	1,000,000
930	Soroti District	850,372	463,997	318,822	26,344	54,031	64,800	10,795	102,380	46,659	1,000,000
931	Terego District	480,600	289,744	172,790	24,531	42,024	50,400	10,795	121,196	45,265	1,000,000
932	Tororo District	1,275,066	755,382	365,894	48,401	155,088	186,000	10,795	133,865	66,764	1,000,000
933	Wakiso District	1,033,093	739,581	400,614	118,910	100,057	120,000	10,795	160,994	116,159	1,000,000
934	Yumbe District	1,629,600	955,143	445,798	75,833	197,112	236,400	10,795	244,780	118,528	1,000,000
935	Zombo District	1,276,350	521,935	359,814	27,886	61,035	73,200	10,795	60,296	46,279	1,000,000
-	Total	167,986,202	68,794,603	41,394,266	4,303,192	10,501,944	12,595,200	1,900,000	10,320,000	8,082,225	176,000,000

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

12 Human Capital Development												
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 (Government)	o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage
4,578,398	919,101	534,575	44,242	-	-	53,470	277,144	9,670	20,001,822	10,033,887	7,811,740	2,156,194
3,965,775	581,707	211,880	13,529	-	211,006	37,825	97,260	10,207	9,110,188	2,594,670	5,214,519	1,301,000
1,562,637	693,476	288,406	26,725	-	239,684	43,891	81,579	13,192	13,587,526	5,409,564	6,968,628	1,209,334
952,269	299,596	173,782	18,377	-	-	35,741	65,987	5,709	6,382,324	2,137,033	3,085,297	1,159,994
6,885,310	756,647	413,876	33,233	-	-	55,758	242,131	11,648	20,463,696	6,573,727	12,734,360	1,155,610
3,515,753	847,838	312,791	29,573	-	276,480	45,534	173,071	10,389	14,788,557	5,167,363	9,621,194	-
2,959,774	847,100	347,381	31,533	-	293,926	48,167	121,795	4,297	15,083,567	4,406,670	8,886,117	1,790,780
7,527,713	1,083,283	367,182	35,002	-	320,452	51,304	297,034	12,309	15,727,040	8,387,505	6,263,125	1,076,411
2,242,730	904,614	346,026	80,072	-	235,055	51,346	179,958	12,158	20,180,794	5,157,006	11,447,939	3,575,849
1,965,378	313,143	165,792	12,632	-	-	34,969	93,026	6,723	11,524,333	3,249,286	7,411,616	863,430
662,759	114,082	64,163	-	-	-	14,703	18,180	17,036	4,241,524	1,782,727	1,733,754	725,044
515,730	84,083	42,982	-	-	-	12,858	24,036	4,207	2,314,874	617,263	1,087,099	610,513
2,302,040	194,667	115,668	-	-	-	17,939	51,692	9,367	6,340,712	2,078,743	3,775,582	486,388
1,350,486	192,732	85,511	-	-	-	14,874	85,499	6,848	2,355,095	1,257,570	1,097,525	-
812,684	196,089	97,795	-	-	-	18,605	66,674	13,016	5,192,869	1,638,265	3,554,604	-
2,466,012	365,414	212,418	15,953	-	-	31,261	94,748	10,384	8,265,298	2,881,153	4,552,087	832,058
937,306	137,559	53,466	5,732	-	-	15,678	59,549	3,134	2,902,622	1,316,912	1,585,710	-
1,567,917	185,707	111,228	-	-	-	18,371	45,160	10,949	9,696,023	2,174,825	6,793,679	727,519
709,133	150,343	98,094	8,913	-	-	17,302	24,036	1,998	4,007,483	2,241,267	1,766,217	-
1,178,763	122,845	76,640	-	-	-	18,283	17,813	10,109	5,535,730	1,719,117	3,295,483	521,131
4,615,841	455,853	136,772	10,654	-	210,433	23,791	66,106	8,097	5,377,506	2,374,939	2,570,588	431,979
2,399,177	761,602	480,509	42,983	-	-	41,275	185,257	11,578	5,731,782	2,504,930	3,226,851	-
632,832	112,508	75,378	-	-	-	14,516	10,252	12,363	1,212,417	500,670	711,747	-
443,538	97,393	54,258	5,317	-	-	14,298	13,058	10,461	3,365,750	1,152,104	718,842	1,494,803
1,904,474	183,644	117,169	11,734	-	-	17,517	31,038	6,185	3,158,661	1,644,167	1,514,494	-
1,137,877	149,487	63,490	10,113	-	-	16,498	46,088	13,298	2,705,188	949,691	1,199,691	555,807
1,477,878	139,192	59,621	-	-	-	12,891	49,930	16,750	3,579,457	2,025,688	914,107	639,662
818,960	228,188	118,220	11,295	-	-	19,854	72,397	6,422	3,167,453	2,584,495	582,957	-
1,414,277	786,448	490,854	39,714	-	-	39,112	208,319	8,449	3,462,411	1,439,146	2,023,265	-
1,163,248	204,315	123,962	10,272	-	-	21,568	33,730	14,784	5,200,534	2,164,220	3,036,315	-
1,252,233	295,866	167,579	21,681	-	-	27,912	64,229	13,685	5,670,068	2,316,902	2,568,636	784,531
532,629	62,452	26,274	-	-	-	12,662	10,280	13,235	2,826,230	458,531	1,311,349	1,056,350
693,091	195,176	124,096	-	-	-	20,814	34,697	15,569	5,386,418	1,907,753	2,048,855	1,429,810
1,884,988	502,619	315,287	30,692	-	-	30,493	119,710	6,438	10,322,931	3,831,896	6,491,035	-
3,684,645	1,209,774	751,391	64,359	-	-	58,326	324,302	11,396	8,355,302	3,439,647	4,162,130	753,525
238,637	13,329	-	-	-	-	13,329	-	-	1,885,562	1,275,674	609,888	-
1,297,717	422,019	261,047	26,024	-	-	33,149	97,407	4,392	5,534,847	2,964,993	2,569,853	-
1,019,101	95,055	47,523	-	-	-	12,930	29,391	5,211	1,707,281	566,266	1,141,015	-
1,997,285	195,261	79,346	8,895	-	-	19,228	72,082	15,711	5,186,914	1,732,959	3,453,955	-
2,300,950	292,740	164,759	12,201	-	-	25,574	80,851	9,355	8,846,024	3,205,651	5,095,619	544,755
1,253,325	116,744	61,773	-	-	-	16,659	36,007	2,305	5,981,785	1,616,086	4,365,699	-
5,037,149	1,000,309	272,669	23,250	570,298	-	48,416	78,907	6,769	10,103,118	4,161,604	5,375,406	566,108
11,855,157	2,193,786	1,031,320	85,431	696,572	-	101,492	270,412	8,560	12,304,210	6,523,060	5,259,620	521,530
7,842,683	1,501,424	738,086	-	-	452,227	85,971	207,205	17,936	12,774,926	8,161,598	4,002,090	611,238
3,610,332	889,252	543,860	46,106	-	-	59,897	224,980	14,408	11,494,266	6,822,769	3,751,067	920,430
3,948,821	1,038,982	321,909	23,589	-	444,866	44,629	189,851	14,139	9,365,904	4,781,405	4,101,519	482,980
1,979,709	932,092	391,013	32,461	-	386,370	47,565	69,533	5,150	4,318,898	2,073,614	2,245,283	-
5,615,719	1,222,292	372,339	34,360	552,863	-	53,809	200,118	8,804	11,180,925	4,876,393	5,157,353	1,147,179
5,111,476	761,522	477,736	39,152	-	-	64,430	170,538	9,666	7,635,066	4,452,420	2,771,940	410,706
8,361,630	1,047,830	271,979	21,221	559,563	-	45,525	137,249	12,293	8,680,461	6,854,318	1,826,143	-
2,570,303	585,490	241,036	17,923	-	183,304	38,715	93,126	11,387	8,040,519	5,144,976	2,895,543	-
5,089,299	931,420	456,753	34,571	-	-	54,058	377,472	8,566	12,990,916	6,697,234	6,293,682	-
8,945,640	1,887,782	528,066	41,150	911,916	-	56,706	341,369	8,575	11,705,308	5,822,162	5,883,146	-
8,491,771	1,930,616	732,985	58,085	759,009	-	84,993	288,231	7,312	14,722,920	10,145,029	4,499,892	78,000
3,982,270	565,860	337,593	28,517	-	-	52,131	144,464	3,154	11,597,626	5,553,838	5,741,788	302,000
3,620,584	636,929	389,854	31,531	-	-	48,971	147,379	19,193	7,461,989	3,815,968	3,646,021	-
6,556,352	1,432,801	267,243	23,666	362,003	611,307	46,657	116,690	5,234	10,365,536	4,078,708	5,183,954	1,102,874
4,640,699	772,499	433,483	33,603	-	-	51,144	232,254	22,014	14,320,180	9,596,109	4,110,727	613,344
2,720,764	458,307	262,066	31,251	-	-	42,689	115,789	6,512	9,182,368	5,306,110	3,876,257	-
7,983,034	502,094	282,558	21,356	-	-	48,399	140,900	8,881	11,012,868	4,768,198	6,244,670	-
6,644,833	801,160	437,732	29,814	-	-	59,531	264,266	9,817	9,366,978	4,487,137	4,879,841	-

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

8,217,475	2,014,863	1,041,874	83,219	-	381,898	100,383	401,170	6,318	22,544,009	14,350,771	7,682,415	510,823
7,472,711	900,791	424,351	31,742	-	-	57,831	369,812	17,056	19,048,210	7,532,686	9,516,277	1,999,247
4,505,412	496,493	280,954	20,985	-	-	45,983	133,886	14,685	12,536,470	7,421,330	4,443,899	671,241
6,113,160	1,046,273	367,831	31,786	398,900	-	52,610	184,844	10,301	17,756,727	7,935,503	9,366,939	454,285
10,675,904	1,393,218	440,704	42,036	630,601	-	65,459	198,501	15,916	13,093,707	6,369,161	6,724,546	-
3,021,808	340,612	202,981	22,487	-	-	40,387	61,274	13,483	5,270,334	3,808,698	1,461,636	-
8,900,514	918,200	240,293	21,489	519,128	-	53,651	75,832	7,808	7,297,146	3,804,585	2,963,631	528,930
6,249,664	1,142,568	435,314	44,693	-	304,289	60,732	285,105	12,436	15,548,871	6,976,807	8,056,142	515,922
4,764,038	1,083,872	637,497	49,982	-	-	73,567	314,826	8,000	12,112,806	6,266,552	5,846,254	-
8,134,039	2,049,909	783,935	69,086	471,780	233,562	89,123	394,698	7,725	27,494,645	11,996,263	15,498,382	-
1,726,382	460,262	318,091	25,742	-	-	39,824	69,007	7,597	3,637,116	2,360,791	1,276,324	-
3,450,791	416,886	266,879	24,572	-	-	39,633	80,650	5,152	3,762,781	2,501,549	797,846	463,386
10,469,118	1,302,655	444,527	36,572	419,634	152,299	59,730	173,564	16,329	16,871,771	6,280,115	8,786,428	1,805,228
6,234,452	660,246	381,554	31,337	-	-	62,388	175,838	9,129	11,889,786	7,223,306	4,253,500	412,979
5,898,605	905,659	601,391	48,727	-	-	69,795	178,699	7,047	11,233,403	7,426,990	3,806,413	-
3,949,824	932,335	479,028	43,227	-	-	56,739	336,249	17,092	12,639,592	8,659,638	3,593,547	386,407
4,385,282	858,730	509,116	43,896	-	-	67,859	230,166	7,692	16,728,345	10,500,757	5,502,216	725,372
3,290,656	896,296	454,825	37,857	-	243,321	55,911	90,241	14,141	5,935,280	3,159,055	2,337,182	439,044
7,507,542	1,481,539	411,255	39,071	387,802	356,819	57,479	211,272	17,840	11,103,723	7,112,244	3,991,478	-
3,368,609	783,900	280,048	20,774	-	286,826	42,133	144,496	9,624	11,468,490	4,971,014	5,264,039	1,233,437
4,790,710	398,212	253,652	18,913	-	-	36,922	84,278	4,447	7,611,290	3,592,935	4,018,355	-
12,165,997	1,969,762	801,599	60,249	610,384	-	86,851	393,282	17,397	28,670,742	14,985,086	12,260,355	1,425,302
6,979,628	1,364,154	517,449	43,805	589,782	-	60,538	139,547	13,033	7,837,880	4,087,544	3,750,336	-
3,520,386	463,542	322,968	-	-	-	47,927	87,699	4,948	2,926,033	2,263,000	663,033	-
5,741,067	636,409	383,660	27,782	-	-	55,193	157,378	12,396	13,120,895	7,836,779	4,383,496	900,620
3,514,086	525,721	317,807	24,076	-	-	46,044	126,903	10,892	8,318,783	4,557,389	2,832,828	928,566
6,643,982	1,574,316	666,193	51,969	-	364,033	75,328	407,758	9,036	18,457,728	11,112,080	4,598,517	2,747,131
6,357,502	821,109	551,584	39,151	-	-	72,822	145,264	12,288	15,097,507	9,563,012	4,011,690	1,522,806
3,256,033	579,187	319,960	26,329	-	-	48,842	174,979	9,078	9,700,407	5,831,363	3,639,834	229,209
10,107,973	1,825,823	504,225	40,022	825,707	-	59,033	383,127	13,709	15,479,639	8,602,261	6,007,927	869,451
10,032,301	1,378,957	491,152	45,159	575,280	-	74,609	181,205	11,550	15,586,798	9,560,394	5,506,629	519,775
7,259,158	1,003,168	385,958	35,309	349,996	-	64,149	151,098	16,659	14,961,242	9,515,770	5,445,472	-
5,150,114	538,771	278,325	20,243	-	-	45,542	181,766	12,896	9,015,052	4,169,368	4,845,684	-
4,580,557	438,551	241,406	23,010	-	-	52,787	101,350	19,997	10,411,670	5,974,515	3,546,447	890,708
6,968,185	1,687,806	742,603	79,530	-	401,583	112,342	326,147	25,602	23,388,026	10,620,181	10,986,317	1,781,529
3,497,421	502,746	340,244	-	-	-	50,281	97,450	14,771	10,030,269	5,351,527	3,056,763	1,621,979
4,736,765	890,546	551,039	43,696	-	-	64,816	216,921	14,074	17,884,468	11,713,902	5,755,505	415,061
5,553,726	972,520	480,196	39,715	-	-	57,338	383,958	11,314	16,116,443	9,335,919	6,046,917	733,607
7,389,199	823,436	255,109	19,246	370,193	-	46,944	121,878	10,066	14,604,404	5,664,918	8,190,835	748,651
7,636,527	877,914	445,964	30,348	-	-	58,469	334,347	8,787	14,721,460	8,722,297	5,999,163	-
3,661,211	618,008	370,774	28,241	-	-	48,298	164,905	5,790	10,967,607	5,932,503	3,484,790	1,550,314
4,293,988	1,276,531	706,469	60,195	-	234,500	72,978	197,684	4,703	11,101,295	6,911,719	3,625,882	563,694
13,360,504	2,328,802	890,999	66,742	500,537	233,374	104,778	524,467	7,907	27,693,875	13,739,426	10,831,240	3,123,209
10,103,946	3,551,262	1,889,245	169,560	-	269,706	150,521	1,052,462	19,768	37,251,264	12,457,345	22,691,309	2,102,610
8,171,605	3,270,740	2,193,066	182,757	-	-	160,319	718,053	16,546	18,864,577	12,029,323	5,014,958	1,820,296
4,604,456	1,122,728	471,769	39,860	-	292,403	57,165	248,529	13,002	10,738,076	6,740,146	3,500,434	497,496
935,928,332	163,701,325	72,350,812	5,627,113	28,930,206	11,926,736	9,366,457	33,611,253	1,888,747	2,002,696,284	1,029,783,999	871,261,276	101,651,008

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

												17 Regional Balanced Development		
Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	o/w community mobilisation adhoc grant	Salary Arrears	Pension and Gratuity Arrears	Gratuity	
4,763,392	3,082,268	810,912	848,374	21,838	-	-	-	80,163	80,163	-	-	-	2,805,519	
2,630,371	755,186	1,209,844	653,497	11,844	-	-	-	32,053	32,053	-	-	-	750,765	
2,712,849	877,883	1,256,988	559,693	18,285	-	-	-	54,595	54,595	-	-	344,867	1,206,212	
2,483,929	616,903	1,243,616	616,748	6,662	-	-	-	32,799	32,799	-	-	-	783,756	
2,204,606	1,315,937	858,244	-	30,425	-	-	-	57,434	57,434	-	-	-	3,486,634	
2,936,298	1,606,356	1,301,812	-	28,130	-	-	-	53,483	53,483	-	-	-	2,027,653	
3,103,559	1,149,572	1,166,432	780,005	7,551	-	-	-	59,943	59,943	-	-	175,964	3,305,580	
5,338,196	2,134,900	3,197,744	-	5,552	-	-	-	59,354	59,354	-	-	14,276	1,405,404	
3,253,104	1,131,220	904,492	1,192,149	25,243	-	-	-	54,617	54,617	-	-	-	2,035,743	
2,307,908	760,307	1,535,830	-	11,770	-	-	-	31,212	31,212	-	-	-	970,177	
1,010,047	513,810	373,644	122,593	-	-	-	-	16,278	16,278	-	-	19,900	667,980	
694,285	202,437	360,372	122,593	8,883	-	-	-	12,599	12,599	-	-	-	667,980	
1,349,259	371,537	351,304	620,866	5,552	-	-	-	20,214	20,214	-	-	-	1,444,912	
966,973	503,017	463,956	-	-	-	-	-	17,411	17,411	-	-	-	446,278	
1,198,331	361,877	831,272	-	5,182	-	-	-	21,034	21,034	-	-	-	-	
1,734,565	714,735	560,860	458,970	-	-	-	-	32,479	32,479	-	-	-	2,497,485	
244,331	244,331	-	-	-	-	-	-	13,592	13,592	-	-	713	250,194	
878,035	363,531	338,588	167,921	7,995	-	-	-	20,560	20,560	-	-	57,070	445,339	
844,939	500,205	340,292	-	4,442	-	-	-	21,666	21,666	-	-	-	615,847	
1,142,788	395,225	642,404	99,607	5,552	-	-	-	17,121	17,121	-	-	-	711,749	
1,140,727	572,272	395,204	167,921	5,330	-	-	-	24,542	24,542	-	-	216,379	1,925,612	
1,258,782	602,914	642,988	-	12,881	-	-	-	86,849	86,849	-	-	-	758,856	
222,613	127,030	87,736	-	7,847	-	-	-	18,965	18,965	-	-	-	18,046	
1,112,276	307,283	155,648	644,903	4,442	-	-	-	15,499	15,499	-	-	-	108,647	
993,327	586,439	392,748	-	14,139	-	-	-	23,170	23,170	-	-	-	165,744	
1,157,763	377,752	608,388	167,921	3,701	-	-	-	17,286	17,286	-	-	-	193,808	
873,618	522,873	228,152	122,593	-	-	-	-	13,860	13,860	-	-	-	3,809,152	
709,205	590,749	118,456	-	-	-	-	-	25,321	25,321	-	-	-	790,040	
926,898	441,466	485,432	-	-	-	-	-	87,062	87,062	-	-	-	1,025,565	
1,454,765	614,463	833,048	-	7,255	-	-	-	24,526	24,526	-	-	31,049	761,868	
1,441,413	474,232	201,384	765,797	-	-	-	-	31,833	31,833	-	-	774,296	2,490,013	
749,055	138,437	271,088	339,530	-	-	-	-	9,433	9,433	-	-	-	419,994	
1,839,294	449,707	1,148,240	241,347	-	-	-	-	26,146	26,146	-	-	-	215,598	
1,497,875	700,858	777,252	-	19,765	-	-	-	60,518	60,518	-	-	-	1,055,245	
1,969,444	780,506	1,091,536	97,402	-	-	-	-	131,676	131,676	-	-	-	1,585,703	
442,001	380,205	61,796	-	-	-	-	-	16,130	16,130	-	-	-	143,499	
1,743,228	892,540	850,688	-	-	-	-	-	46,968	46,968	-	-	-	321,777	
481,596	148,820	332,776	-	-	-	-	-	9,867	9,867	-	-	-	81,866	
484,106	242,136	236,788	-	5,182	-	-	-	14,262	14,262	-	-	-	250,841	
1,422,618	602,764	645,492	167,921	6,440	-	-	-	25,395	25,395	-	-	-	237,877	
629,563	493,471	126,616	-	9,475	-	-	-	14,284	14,284	-	-	-	801,342	
1,876,396	1,155,538	552,936	167,921	-	64,450	64,450	-	43,893	43,893	-	-	-	313,311	
3,577,090	2,333,567	1,104,452	134,259	4,812	129,162	129,162	-	53,012	53,012	-	-	137,355	1,296,572	
3,718,867	2,839,385	711,560	167,921	-	102,968	102,968	-	94,023	94,023	-	-	-	746,455	
3,936,761	3,077,121	520,096	335,843	3,701	87,592	87,592	-	74,998	74,998	-	-	-	859,432	
2,650,198	1,773,784	775,604	95,776	5,034	68,386	68,386	-	46,739	46,739	-	-	-	643,668	
662,553	488,861	173,692	-	-	73,673	73,673	-	62,031	62,031	-	-	-	63,787	
2,755,068	1,870,770	593,784	290,515	-	79,561	79,561	-	63,549	63,549	-	-	-	2,984,222	
2,162,307	1,584,144	456,956	90,412	30,795	89,793	89,793	-	69,821	69,821	-	-	-	832,930	
2,268,544	1,914,360	349,224	-	4,960	68,605	68,605	-	43,931	43,931	-	-	-	1,923,618	
2,574,108	1,909,504	659,052	-	5,552	64,707	64,707	-	37,365	37,365	-	-	-	1,021,797	
4,198,330	2,164,613	2,025,944	-	7,773	65,629	65,629	-	71,510	71,510	-	-	176,750	1,114,855	
3,983,037	2,191,221	1,786,708	-	5,108	80,578	80,578	-	67,469	67,469	-	-	1,068,799	757,088	
4,979,027	2,984,219	1,936,080	55,397	3,331	90,228	90,228	-	111,556	111,556	-	-	-	1,722,339	
2,588,145	1,396,404	1,143,268	48,473	-	60,334	60,334	-	52,116	52,116	-	-	-	2,193,941	
1,286,678	837,166	449,512	-	-	66,728	66,728	-	46,978	46,978	-	-	-	1,471,897	
3,186,918	1,147,711	855,568	1,160,468	23,170	59,096	59,096	-	44,430	44,430	-	-	-	557,256	
4,419,605	2,679,024	1,572,660	167,921	-	81,841	81,841	-	71,073	71,073	-	-	-	2,350,332	
2,726,540	1,613,802	1,106,964	-	5,774	60,734	60,734	-	45,760	45,760	-	-	-	1,592,015	
2,641,370	1,161,146	1,468,380	-	11,844	55,576	55,576	-	32,333	32,333	-	-	-	656,925	
3,502,929	1,563,797	1,939,132	-	-	76,204	76,204	-	55,275	55,275	-	-	-	1,807,352	

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

1,137,993	863,789	274,204	-	-	62,986	62,986	-	43,468	43,468	-	-	-	586,681
3,448,510	2,043,161	1,281,028	119,879	4,442	76,849	76,849	-	69,753	69,753	-	-	-	2,443,839
2,542,779	1,221,644	1,118,120	203,015	-	54,289	54,289	-	51,012	51,012	-	-	-	481,554
3,199,674	1,502,219	1,361,612	335,843	-	64,634	64,634	-	49,171	49,171	-	-	26,622	2,871,621
4,780,267	2,581,654	1,908,444	287,800	2,369	86,856	86,856	-	82,562	82,562	-	-	-	1,818,400
4,700,806	3,011,240	1,521,644	167,921	-	73,630	73,630	-	77,414	77,414	-	-	-	1,342,848
2,319,830	830,809	1,321,100	167,921	-	50,585	50,585	-	34,870	34,870	-	-	-	1,512,449
2,964,176	1,623,867	1,217,716	122,593	-	55,332	55,332	-	47,625	47,625	-	-	-	655,925
765,720	592,628	173,092	-	-	54,680	54,680	-	59,415	59,415	-	-	-	419,365
3,300,670	2,404,494	896,176	-	-	103,914	103,914	-	100,095	100,095	-	-	-	835,771
2,910,570	2,159,848	621,540	122,593	6,588	64,656	64,656	-	52,577	52,577	-	-	-	1,315,971
3,169,896	1,258,359	934,436	977,101	-	76,171	76,171	-	53,083	53,083	-	-	-	272,434
1,249,087	1,046,787	202,300	-	-	70,901	70,901	-	41,649	41,649	-	-	-	444,171
1,872,023	1,392,146	477,656	-	2,221	80,824	80,824	-	59,421	59,421	-	-	-	752,949
2,067,021	1,106,494	843,504	117,024	-	58,835	58,835	-	42,791	42,791	-	-	-	870,254
5,326,529	2,390,118	1,885,972	1,038,372	12,066	90,723	90,723	-	85,293	85,293	-	-	-	2,705,545
6,177,397	4,315,032	1,728,816	122,593	10,956	144,632	144,632	-	126,392	126,392	-	-	-	670,843
3,849,254	2,194,658	1,483,344	167,921	3,331	60,783	60,783	-	65,338	65,338	-	-	-	1,604,449
1,620,921	1,260,270	187,548	167,921	5,182	103,506	103,506	-	88,023	88,023	-	-	-	695,030
3,189,849	1,768,193	1,184,456	234,980	2,221	419,686	69,686	350,000	51,919	51,919	-	-	2,780,486	1,857,935
1,497,020	1,064,024	432,996	-	-	69,022	69,022	-	52,754	52,754	-	-	-	371,607
1,819,423	1,302,349	349,152	167,921	-	59,088	59,088	-	37,543	37,543	-	-	-	1,002,442
4,368,106	2,636,495	1,723,320	-	8,291	92,926	92,926	-	105,053	105,053	-	-	-	823,642
2,809,859	1,779,176	850,820	148,179	31,683	95,647	95,647	-	92,979	92,979	-	-	-	1,189,210
2,321,793	1,808,837	512,956	-	-	59,664	59,664	-	36,207	36,207	-	-	-	1,238,956
697,073	311,297	192,340	193,436	-	51,874	51,874	-	50,198	50,198	-	-	-	1,191,487
4,069,651	2,320,786	1,580,944	167,921	-	75,873	75,873	-	71,074	71,074	-	-	-	1,308,779
3,663,465	1,957,985	1,577,648	117,024	10,808	65,928	65,928	-	50,893	50,893	-	-	-	2,134,238
6,268,744	3,881,702	2,219,120	167,921	-	104,344	104,344	-	109,408	109,408	-	-	-	2,244,896
3,365,061	1,988,974	1,371,276	-	4,812	90,132	90,132	-	69,226	69,226	-	-	-	1,553,480
4,150,114	1,769,372	1,804,960	570,822	4,960	79,613	79,613	-	81,363	81,363	-	-	19,089	980,474
1,226,519	620,235	606,284	-	-	47,862	47,862	-	20,836	20,836	-	-	-	593,043
1,770,529	1,208,077	562,452	-	-	67,813	67,813	-	44,993	44,993	-	-	-	375,024
994,208	803,032	191,176	-	-	63,659	63,659	-	35,443	35,443	-	-	-	217,615
2,933,662	1,783,654	1,150,008	-	-	85,044	85,044	-	69,486	69,486	-	-	-	962,934
7,337,056	4,718,639	2,436,356	167,921	14,139	154,134	154,134	-	188,972	188,972	-	-	-	3,018,706
3,152,238	1,872,882	1,054,932	219,538	4,886	81,754	81,754	-	58,560	58,560	-	-	-	903,172
4,877,970	3,258,729	1,451,320	167,921	-	92,825	92,825	-	103,053	103,053	-	-	671,824	2,069,483
1,792,524	1,038,767	656,812	-	-	70,146	70,146	-	48,939	48,939	-	-	-	703,201
1,237,019	928,599	303,460	-	4,960	75,576	75,576	-	56,237	56,237	-	-	-	557,290
1,976,985	1,152,376	679,248	142,770	2,591	64,262	64,262	-	45,103	45,103	-	-	-	432,641
3,227,329	2,215,637	1,011,692	-	-	68,975	68,975	-	62,583	62,583	-	-	-	1,059,743
3,015,701	2,137,571	710,208	167,921	-	114,347	114,347	-	68,396	68,396	-	-	-	766,996
1,783,576	1,080,344	697,532	-	5,700	77,436	77,436	-	47,707	47,707	-	-	5,484	407,682
3,167,034	2,037,613	957,428	167,921	4,071	113,510	113,510	-	78,390	78,390	-	-	-	820,508
3,564,136	2,587,571	808,644	167,921	-	100,888	100,888	-	107,970	107,970	-	-	-	2,849,937
2,180,458	1,274,580	615,364	290,515	-	57,858	57,858	-	44,454	44,454	-	-	-	649,170
2,500,766	1,898,969	478,400	123,397	-	90,484	90,484	-	60,069	60,069	-	-	-	847,929
2,826,452	2,177,511	644,796	-	4,146	69,201	69,201	-	49,211	49,211	-	-	-	216,576
3,376,104	2,560,977	805,652	-	9,475	72,133	72,133	-	69,486	69,486	-	-	-	515,907
888,706	696,838	191,868	-	-	74,916	74,916	-	53,382	53,382	-	-	-	145,680
3,668,047	2,488,503	1,179,544	-	-	71,951	71,951	-	59,238	59,238	-	-	-	1,450,839
2,512,582	1,799,654	702,712	-	10,216	70,919	70,919	-	52,480	52,480	-	-	-	1,652,827
1,825,627	924,679	900,948	-	-	60,439	60,439	-	37,694	37,694	-	-	-	481,391
2,501,363	1,710,323	791,040	-	-	79,974	79,974	-	68,251	68,251	-	-	81,237	376,003
3,567,821	2,633,575	929,064	-	5,182	112,259	112,259	-	94,195	94,195	-	-	-	2,323,972
4,086,700	2,550,067	1,368,712	167,921	-	442,848	102,848	340,000	124,449	124,449	-	-	-	1,007,443
4,361,899	2,220,177	2,021,844	119,879	-	75,953	75,953	-	61,617	61,617	-	-	-	679,011
2,122,248	1,697,236	425,012	-	-	112,330	112,330	-	57,648	57,648	-	-	286,902	2,353,026
2,598,633	1,938,080	492,632	167,921	-	516,753	76,753	440,000	57,896	57,896	-	-	-	797,779
3,978,957	2,116,915	1,850,420	-	11,622	74,765	74,765	-	73,605	73,605	-	-	-	1,250,220
7,801,992	4,169,849	3,381,812	208,431	41,899	105,869	105,869	-	135,519	135,519	-	-	-	5,192,541
3,826,949	1,961,428	1,697,600	167,921	-	80,834	80,834	-	71,940	71,940	-	-	-	969,649
1,658,391	751,742	738,728	167,921	-	56,601	56,601	-	33,703	33,703	-	-	-	497,048
3,145,445	2,767,506	249,572	122,593	5,774	74,405	74,405	-	39,370	39,370	-	-	-	798,856
4,069,025	1,988,985	2,080,040	-	-	56,791	56,791	-	43,006	43,006	-	-	-	1,679,221
3,409,946	2,832,934	577,012	-	-	65,779	65,779	-	53,596	53,596	-	-	-	651,699
1,160,513	732,429	428,084	-	-	57,829	57,829	-	29,066	29,066	-	-	-	645,835
2,243,395	1,506,675	648,776	-	87,944	87,490	87,490	-	57,098	57,098	-	-	-	1,372,907

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

6,735,878	3,906,429	2,661,528	167,921	-	126,675	126,675	-	142,882	142,882	-	-	-	948,132
6,053,331	2,142,058	2,983,654	912,370	15,250	637,830	77,830	560,000	64,672	64,672	-	-	-	3,238,071
2,306,887	1,251,343	862,108	193,436	-	56,073	56,073	-	42,138	42,138	-	-	-	2,057,137
3,654,491	1,499,078	1,972,612	167,921	14,879	67,655	67,655	-	53,191	53,191	-	-	-	960,336
2,625,272	1,394,316	1,230,956	-	-	76,768	76,768	-	62,714	62,714	-	-	369,640	1,415,124
623,788	412,660	211,128	-	-	530,041	70,041	460,000	31,458	31,458	-	-	-	658,985
1,294,736	852,341	269,292	167,921	5,182	54,834	54,834	-	30,825	30,825	-	-	-	671,395
2,753,652	1,537,386	1,048,344	167,921	-	77,411	77,411	-	70,638	70,638	-	-	345,621	750,792
2,996,692	1,827,927	1,162,472	-	6,292	105,697	105,697	-	100,863	100,863	-	-	-	1,172,598
5,533,691	2,723,504	2,786,276	-	23,911	117,120	117,120	-	127,704	127,704	-	-	-	5,948,329
749,748	533,280	216,468	-	-	65,994	65,994	-	46,619	46,619	-	-	-	522,076
1,071,197	740,308	162,968	167,921	-	68,816	68,816	-	38,044	38,044	-	-	-	197,745
4,006,359	1,783,442	1,455,944	766,972	-	89,340	89,340	-	62,894	62,894	-	-	-	1,890,475
2,947,484	1,531,286	1,248,276	167,921	-	77,703	77,703	-	55,814	55,814	-	-	117,377	2,835,919
2,754,760	1,913,628	841,132	-	-	76,785	76,785	-	74,877	74,877	-	-	-	438,253
4,626,802	2,945,767	1,546,524	122,593	11,918	73,315	73,315	-	67,781	67,781	-	-	-	1,269,406
5,880,153	3,991,314	1,736,704	152,135	-	77,950	77,950	-	77,993	77,993	-	-	219,231	993,631
1,223,660	860,723	231,764	127,028	4,146	95,432	95,432	-	69,082	69,082	-	-	-	382,640
3,720,466	3,007,593	706,432	-	6,440	73,712	73,712	-	61,087	61,087	-	-	-	1,295,912
3,036,334	1,364,244	1,009,872	647,783	14,435	65,044	65,044	-	50,984	50,984	-	-	-	1,012,066
976,829	625,709	351,120	-	-	56,001	56,001	-	33,051	33,051	-	-	-	265,552
5,998,014	3,521,811	2,050,232	418,939	7,033	96,083	96,083	-	112,810	112,810	-	-	-	2,080,087
1,396,595	1,009,899	386,696	-	-	96,966	96,966	-	72,047	72,047	-	-	-	320,304
1,045,556	832,924	212,632	-	-	70,783	70,783	-	20,277	20,277	-	-	-	105,098
2,113,843	1,558,420	435,544	119,879	-	71,942	71,942	-	58,978	58,978	-	-	-	572,096
2,049,469	1,426,770	505,676	117,024	-	66,461	66,461	-	44,765	44,765	-	-	-	819,850
6,521,884	4,552,406	1,043,608	918,319	7,551	110,771	110,771	-	108,148	108,148	-	-	-	2,124,324
4,222,941	3,030,328	896,176	290,515	5,922	89,072	89,072	-	72,817	72,817	-	-	-	423,766
2,871,629	2,118,347	666,024	78,670	8,587	65,677	65,677	-	47,376	47,376	-	-	-	1,570,621
4,511,299	2,667,337	1,676,040	167,921	-	79,803	79,803	-	82,184	82,184	-	-	-	1,489,990
4,391,567	2,579,749	1,643,896	167,921	-	85,650	85,650	-	79,134	79,134	-	-	-	838,939
3,014,483	2,026,027	984,384	-	4,071	61,841	61,841	-	59,567	59,567	-	-	-	1,857,010
2,395,327	868,438	1,522,300	-	4,590	64,049	64,049	-	40,955	40,955	-	-	64,200	700,336
2,200,951	929,499	703,904	562,736	4,812	54,709	54,709	-	33,157	33,157	-	-	118,799	1,533,352
5,120,027	1,860,493	2,923,692	335,843	-	101,018	101,018	-	84,380	84,380	-	-	-	4,525,037
2,325,118	1,136,603	704,564	483,951	-	57,897	57,897	-	40,125	40,125	-	-	145,645	950,270
3,671,039	2,571,643	1,050,696	48,701	-	96,266	96,266	-	74,136	74,136	-	-	-	1,603,550
5,108,608	3,365,464	1,602,728	134,864	5,552	89,443	89,443	-	83,440	83,440	-	-	-	1,193,178
2,601,834	963,675	1,430,584	193,436	14,139	49,046	49,046	-	36,863	36,863	-	-	-	1,819,264
4,816,348	2,917,041	1,823,768	69,247	6,292	73,286	73,286	-	65,313	65,313	-	-	2,426	2,704,312
3,322,343	2,014,105	578,052	730,186	-	82,330	82,330	-	66,594	66,594	-	-	-	1,274,489
4,023,694	3,515,217	385,884	122,593	-	108,609	108,609	-	60,365	60,365	-	-	-	975,074
10,403,693	6,225,065	3,268,328	907,117	3,183	110,738	110,738	-	130,217	130,217	-	-	-	3,239,250
5,729,566	2,578,974	2,894,242	252,204	4,146	489,397	139,397	350,000	324,541	324,541	-	-	-	3,566,405
7,240,963	5,303,853	1,063,648	862,728	10,734	211,737	211,737	-	207,605	207,605	-	-	-	925,905
3,680,594	2,879,630	652,784	148,179	-	75,185	75,185	-	70,308	70,308	-	-	-	749,741
498,383,782	292,864,109	173,138,714	31,456,142	924,817	13,300,000	10,800,000	2,500,000	10,563,682	10,563,682	-	-	8,272,001	215,973,667

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

<i>Pension</i>	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	o/w Boards Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division
2,087,475	4,846,135	3,814,422	3,814,422	-	1,021,713	260,824	-	30,000	5,212	398,105	4,292	260,824
2,700,501	3,886,304	3,328,187	3,328,187	-	548,117	120,517	-	30,000	5,212	202,257	4,183	120,517
2,972,008	4,350,418	3,475,483	3,475,483	-	864,936	172,956	-	30,000	5,212	274,114	7,319	172,956
1,002,937	2,193,936	1,686,721	1,686,721	-	497,215	122,385	-	30,000	5,212	140,581	3,993	122,385
3,831,516	4,317,961	3,421,136	3,421,136	-	886,825	191,343	-	30,000	5,212	390,498	6,193	191,343
2,496,704	3,300,741	2,256,274	2,256,274	-	1,034,467	179,540	-	30,000	5,212	553,453	5,134	179,540
3,728,990	3,376,604	2,420,610	2,420,610	-	945,994	200,499	-	30,000	5,212	324,798	3,626	200,499
2,354,928	5,250,099	4,039,400	4,039,400	-	1,200,699	200,959	-	30,000	5,212	394,440	6,804	200,959
2,633,022	3,791,512	3,020,067	3,020,067	-	761,444	188,218	-	30,000	5,212	251,159	5,996	188,218
1,530,227	2,631,798	2,031,310	2,031,310	-	590,488	118,660	-	30,000	5,212	246,373	4,876	118,660
338,818	1,626,409	1,224,369	1,224,369	-	393,040	82,791	-	30,000	5,212	130,090	1,376	82,791
315,710	1,093,722	828,731	828,731	-	255,991	63,147	-	30,000	5,212	62,212	1,321	63,147
1,191,607	1,311,616	892,544	892,544	-	410,072	89,565	-	30,000	5,212	146,088	3,810	89,565
290,311	1,287,313	969,691	969,691	-	308,623	80,102	-	30,000	5,212	73,490	1,963	80,102
1,234,977	1,514,420	1,161,106	1,161,106	-	344,314	88,192	-	30,000	5,212	86,069	4,217	88,192
1,230,138	1,597,679	1,091,798	1,091,798	-	496,881	122,378	-	30,000	5,212	163,331	4,772	122,378
341,259	1,551,248	1,208,015	1,208,015	-	334,233	67,945	-	30,000	5,212	90,545	1,929	67,945
1,704,482	1,411,596	1,036,798	1,036,798	-	365,798	94,605	-	30,000	5,212	92,604	5,915	94,605
310,780	1,192,029	838,266	838,266	-	344,763	86,632	-	30,000	5,212	94,385	2,447	86,632
788,205	1,413,893	967,907	967,907	-	436,986	83,941	-	30,000	5,212	177,795	2,612	83,941
1,187,397	1,576,644	1,120,307	1,120,307	-	447,337	105,837	-	30,000	5,212	129,841	5,107	105,837
632,899	2,205,755	1,268,815	1,268,815	-	927,940	287,272	-	30,000	5,212	272,854	3,324	287,272
218,839	1,393,691	1,064,096	1,064,096	-	320,595	89,071	-	30,000	5,212	64,599	1,061	89,071
508,401	1,393,509	1,052,999	1,052,999	-	331,509	78,433	-	30,000	5,212	88,753	2,904	78,433
248,840	1,599,714	1,234,646	1,234,646	-	356,068	89,344	-	30,000	5,212	98,238	2,349	89,344
190,724	1,422,730	1,021,784	1,021,784	-	391,945	86,108	-	30,000	5,212	150,142	1,297	86,108
495,755	1,031,112	713,334	713,334	-	308,779	67,738	-	30,000	5,212	94,234	1,849	67,738
497,746	1,448,376	980,319	980,319	-	459,057	103,007	-	30,000	5,212	164,876	2,870	103,007
834,554	1,996,692	1,111,182	1,111,182	-	876,510	276,783	-	30,000	5,212	241,873	2,152	276,783
831,668	1,692,121	1,069,924	1,069,924	-	613,197	108,285	-	30,000	5,212	256,040	4,441	108,285
642,180	1,817,803	1,361,171	1,361,171	-	447,632	116,665	-	30,000	5,212	127,827	3,730	116,665
462,584	872,100	618,059	618,059	-	245,041	55,714	-	30,000	5,212	60,886	1,460	55,714
436,785	1,560,774	1,098,775	1,098,775	-	452,999	110,939	-	30,000	5,212	144,317	3,209	110,939
1,206,145	2,197,786	1,456,019	1,456,019	-	732,767	203,623	-	30,000	5,212	236,564	5,786	203,623
908,600	2,853,652	1,598,824	1,598,824	-	1,245,828	411,245	-	30,000	5,212	324,018	5,946	411,245
344,734	1,556,535	1,233,860	1,233,860	-	313,676	78,389	-	30,000	5,212	86,460	1,298	78,389
695,898	1,321,601	745,366	745,366	-	567,236	155,744	-	30,000	5,212	164,065	3,834	155,744
235,762	1,146,206	851,894	851,894	-	285,312	62,584	-	30,000	5,212	82,299	1,053	62,584
746,736	1,883,921	1,550,095	1,550,095	-	324,826	75,042	-	30,000	5,212	93,204	3,470	75,042
872,848	1,301,566	813,634	813,634	-	478,933	109,395	-	30,000	5,212	167,430	4,015	109,395
1,105,479	1,128,761	674,620	674,620	-	445,140	69,138	-	30,000	5,212	182,895	4,170	69,138
1,010,939	146,893	-	-	-	146,893	-	146,893	-	-	-	-	-
1,431,584	102,804	-	-	-	102,804	-	102,804	-	-	-	-	-
1,339,282	173,154	-	-	-	173,154	-	173,154	-	-	-	-	-
2,567,743	117,732	-	-	-	117,732	-	117,732	-	-	-	-	-
1,491,777	87,293	-	-	-	87,293	-	87,293	-	-	-	-	-
119,215	74,801	-	-	-	74,801	-	74,801	-	-	-	-	-
3,273,323	79,827	-	-	-	79,827	-	79,827	-	-	-	-	-
1,365,838	125,622	-	-	-	125,622	-	125,622	-	-	-	-	-
4,115,475	44,787	-	-	-	44,787	-	44,787	-	-	-	-	-
7,042,912	-	-	-	-	-	-	-	-	-	-	-	-
2,352,757	224,559	-	-	-	224,559	-	224,559	-	-	-	-	-
1,835,770	133,163	-	-	-	133,163	-	133,163	-	-	-	-	-
3,470,019	303,383	-	-	-	303,383	-	303,383	-	-	-	-	-
751,537	132,779	-	-	-	132,779	-	132,779	-	-	-	-	-
1,570,691	91,431	-	-	-	91,431	-	91,431	-	-	-	-	-
2,015,966	121,330	-	-	-	121,330	-	121,330	-	-	-	-	-
2,286,312	72,481	-	-	-	72,481	-	72,481	-	-	-	-	-
1,334,699	129,645	-	-	-	129,645	-	129,645	-	-	-	-	-
1,003,520	84,159	-	-	-	84,159	-	84,159	-	-	-	-	-
1,500,802	79,712	-	-	-	79,712	-	79,712	-	-	-	-	-

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

512,307	118,660	-	-	-	118,660	-	118,660	-	-	-	-	-
1,909,171	215,236	-	-	-	215,236	-	215,236	-	-	-	-	-
890,431	251,439	-	-	-	251,439	-	251,439	-	-	-	-	-
4,057,835	161,940	-	-	-	161,940	-	161,940	-	-	-	-	-
3,116,434	121,445	-	-	-	121,445	-	121,445	-	-	-	-	-
2,777,872	198,762	-	-	-	198,762	-	198,762	-	-	-	-	-
1,271,214	126,436	-	-	-	126,436	-	126,436	-	-	-	-	-
962,506	132,080	-	-	-	132,080	-	132,080	-	-	-	-	-
313,552	74,297	-	-	-	74,297	-	74,297	-	-	-	-	-
1,119,787	179,617	-	-	-	179,617	-	179,617	-	-	-	-	-
1,481,349	140,939	-	-	-	140,939	-	140,939	-	-	-	-	-
1,193,490	68,458	-	-	-	68,458	-	68,458	-	-	-	-	-
2,824,416	-	-	-	-	-	-	-	-	-	-	-	-
2,707,736	49,893	-	-	-	49,893	-	49,893	-	-	-	-	-
2,016,997	129,295	-	-	-	129,295	-	129,295	-	-	-	-	-
5,331,327	80,720	-	-	-	80,720	-	80,720	-	-	-	-	-
2,036,995	334,904	-	-	-	334,904	-	334,904	-	-	-	-	-
4,330,305	253,261	-	-	-	253,261	-	253,261	-	-	-	-	-
814,055	114,523	-	-	-	114,523	-	114,523	-	-	-	-	-
6,211,524	56,855	-	-	-	56,855	-	56,855	-	-	-	-	-
2,272,869	142,601	-	-	-	142,601	-	142,601	-	-	-	-	-
1,468,539	40,300	-	-	-	40,300	-	40,300	-	-	-	-	-
1,761,716	342,021	-	-	-	342,021	-	342,021	-	-	-	-	-
687,011	243,858	-	-	-	243,858	-	243,858	-	-	-	-	-
629,381	46,489	-	-	-	46,489	-	46,489	-	-	-	-	-
710,718	22,548	-	-	-	22,548	-	22,548	-	-	-	-	-
2,079,120	131,811	-	-	-	131,811	-	131,811	-	-	-	-	-
2,236,799	116,225	-	-	-	116,225	-	116,225	-	-	-	-	-
5,014,718	190,522	-	-	-	190,522	-	190,522	-	-	-	-	-
1,799,251	253,410	-	-	-	253,410	-	253,410	-	-	-	-	-
3,027,007	271,472	-	-	-	271,472	-	271,472	-	-	-	-	-
2,090,427	16,360	-	-	-	16,360	-	16,360	-	-	-	-	-
559,079	76,733	-	-	-	76,733	-	76,733	-	-	-	-	-
119,253	72,441	-	-	-	72,441	-	72,441	-	-	-	-	-
1,147,002	134,481	-	-	-	134,481	-	134,481	-	-	-	-	-
5,702,446	491,893	-	-	-	491,893	-	491,893	-	-	-	-	-
2,024,659	75,031	-	-	-	75,031	-	75,031	-	-	-	-	-
2,755,297	260,492	-	-	-	260,492	-	260,492	-	-	-	-	-
509,991	85,786	-	-	-	85,786	-	85,786	-	-	-	-	-
2,142,551	57,009	-	-	-	57,009	-	57,009	-	-	-	-	-
1,401,171	121,175	-	-	-	121,175	-	121,175	-	-	-	-	-
1,554,451	135,793	-	-	-	135,793	-	135,793	-	-	-	-	-
712,577	67,839	-	-	-	67,839	-	67,839	-	-	-	-	-
1,257,671	93,636	-	-	-	93,636	-	93,636	-	-	-	-	-
1,132,294	207,466	-	-	-	207,466	-	207,466	-	-	-	-	-
2,417,285	271,048	-	-	-	271,048	-	271,048	-	-	-	-	-
718,655	141,094	-	-	-	141,094	-	141,094	-	-	-	-	-
3,420,471	44,787	-	-	-	44,787	-	44,787	-	-	-	-	-
1,047,020	54,070	-	-	-	54,070	-	54,070	-	-	-	-	-
1,709,005	206,497	-	-	-	206,497	-	206,497	-	-	-	-	-
670,055	66,137	-	-	-	66,137	-	66,137	-	-	-	-	-
4,766,953	114,173	-	-	-	114,173	-	114,173	-	-	-	-	-
844,359	82,807	-	-	-	82,807	-	82,807	-	-	-	-	-
1,550,214	75,495	-	-	-	75,495	-	75,495	-	-	-	-	-
1,190,415	198,876	-	-	-	198,876	-	198,876	-	-	-	-	-
1,388,103	254,109	-	-	-	254,109	-	254,109	-	-	-	-	-
2,258,116	443,084	-	-	-	443,084	-	443,084	-	-	-	-	-
2,496,736	182,362	-	-	-	182,362	-	182,362	-	-	-	-	-
1,680,066	96,846	-	-	-	96,846	-	96,846	-	-	-	-	-
3,874,477	47,572	-	-	-	47,572	-	47,572	-	-	-	-	-
1,477,229	165,653	-	-	-	165,653	-	165,653	-	-	-	-	-
4,964,713	475,888	-	-	-	475,888	-	475,888	-	-	-	-	-
1,716,464	155,946	-	-	-	155,946	-	155,946	-	-	-	-	-
608,665	62,579	-	-	-	62,579	-	62,579	-	-	-	-	-
1,068,794	67,026	-	-	-	67,026	-	67,026	-	-	-	-	-
2,869,398	163,252	-	-	-	163,252	-	163,252	-	-	-	-	-
1,594,125	141,363	-	-	-	141,363	-	141,363	-	-	-	-	-
4,550,496	-	-	-	-	-	-	-	-	-	-	-	-
2,570,547	108,913	-	-	-	108,913	-	108,913	-	-	-	-	-

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

2,274,628	177,142	-	-	-	177,142	-	177,142	-	-	-	-	-
5,734,996	91,470	-	-	-	91,470	-	91,470	-	-	-	-	-
4,924,562	157,608	-	-	-	157,608	-	157,608	-	-	-	-	-
2,124,870	122,643	-	-	-	122,643	-	122,643	-	-	-	-	-
2,528,346	142,177	-	-	-	142,177	-	142,177	-	-	-	-	-
539,507	18,835	-	-	-	18,835	-	18,835	-	-	-	-	-
1,440,677	70,894	-	-	-	70,894	-	70,894	-	-	-	-	-
3,454,430	191,106	-	-	-	191,106	-	191,106	-	-	-	-	-
2,248,571	130,458	-	-	-	130,458	-	130,458	-	-	-	-	-
4,682,532	330,423	-	-	-	330,423	-	330,423	-	-	-	-	-
252,196	43,125	-	-	-	43,125	-	43,125	-	-	-	-	-
476,867	20,228	-	-	-	20,228	-	20,228	-	-	-	-	-
2,750,109	134,710	-	-	-	134,710	-	134,710	-	-	-	-	-
2,604,491	186,150	-	-	-	186,150	-	186,150	-	-	-	-	-
796,478	148,096	-	-	-	148,096	-	148,096	-	-	-	-	-
1,693,426	172,845	-	-	-	172,845	-	172,845	-	-	-	-	-
1,794,697	174,432	-	-	-	174,432	-	174,432	-	-	-	-	-
476,151	94,834	-	-	-	94,834	-	94,834	-	-	-	-	-
5,637,804	90,892	-	-	-	90,892	-	90,892	-	-	-	-	-
2,469,960	104,312	-	-	-	104,312	-	104,312	-	-	-	-	-
344,379	110,460	-	-	-	110,460	-	110,460	-	-	-	-	-
5,881,751	470,313	-	-	-	470,313	-	470,313	-	-	-	-	-
948,941	101,682	-	-	-	101,682	-	101,682	-	-	-	-	-
153,545	30,748	-	-	-	30,748	-	30,748	-	-	-	-	-
1,269,517	70,894	-	-	-	70,894	-	70,894	-	-	-	-	-
1,201,070	116,105	-	-	-	116,105	-	116,105	-	-	-	-	-
3,707,189	179,577	-	-	-	179,577	-	179,577	-	-	-	-	-
1,853,171	130,842	-	-	-	130,842	-	130,842	-	-	-	-	-
949,913	92,439	-	-	-	92,439	-	92,439	-	-	-	-	-
5,335,598	170,489	-	-	-	170,489	-	170,489	-	-	-	-	-
4,836,389	214,887	-	-	-	214,887	-	214,887	-	-	-	-	-
1,545,159	270,968	-	-	-	270,968	-	270,968	-	-	-	-	-
894,905	56,700	-	-	-	56,700	-	56,700	-	-	-	-	-
1,299,804	55,307	-	-	-	55,307	-	55,307	-	-	-	-	-
5,642,914	95,608	-	-	-	95,608	-	95,608	-	-	-	-	-
1,070,391	135,679	-	-	-	135,679	-	135,679	-	-	-	-	-
1,616,181	81,878	-	-	-	81,878	-	81,878	-	-	-	-	-
2,201,456	183,520	-	-	-	183,520	-	183,520	-	-	-	-	-
3,046,727	171,996	-	-	-	171,996	-	171,996	-	-	-	-	-
3,618,984	220,686	-	-	-	220,686	-	220,686	-	-	-	-	-
4,284,331	20,228	-	-	-	20,228	-	20,228	-	-	-	-	-
895,595	36,163	-	-	-	36,163	-	36,163	-	-	-	-	-
7,624,770	319,702	-	-	-	319,702	-	319,702	-	-	-	-	-
5,886,418	1,865,947	-	-	-	1,865,947	-	1,865,947	-	-	-	-	-
876,975	416,363	-	-	-	416,363	-	416,363	-	-	-	-	-
1,260,358	187,817	-	-	-	187,817	-	187,817	-	-	-	-	-
347,548,723	106,207,142	62,352,557	62,352,557	-	43,475,585	5,355,553	20,860,659	1,230,000	213,710	7,523,801	148,101	5,355,553

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

00 Multi Programme													
o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality	o/w monitoring UGIFT Program - urban	o/w city service commission	o/w Urban Domestic Arrears-NWR	o/w Urban Internal Audit	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District
14,455	15,000	15,000	18,000	-	10,000	-	-	-	-	-	-	-	-
17,431	15,000	15,000	18,000	-	10,000	-	-	-	-	-	-	-	-
31,886	15,000	15,000	18,000	122,493	10,000	-	-	-	-	-	-	-	-
24,659	15,000	15,000	18,000	-	10,000	-	-	-	-	-	-	-	-
24,234	15,000	15,000	18,000	-	10,000	-	-	-	-	-	-	-	-
33,587	15,000	15,000	18,000	-	10,000	-	-	-	-	-	-	-	-
23,809	15,000	15,000	18,000	109,551	10,000	-	-	-	-	-	-	-	-
22,533	15,000	15,000	18,000	291,791	10,000	-	-	-	-	-	-	-	-
44,641	15,000	15,000	18,000	-	10,000	-	-	-	-	-	-	-	-
18,707	15,000	15,000	18,000	-	10,000	-	-	-	-	-	-	-	-
28,910	15,000	10,000	-	6,868	9,000	-	-	-	-	-	-	-	-
5,952	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
20,832	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
12,755	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
17,431	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
23,809	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
14,455	15,000	10,000	-	31,202	9,000	-	-	-	-	-	-	-	-
17,856	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
14,455	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
28,485	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
24,659	15,000	10,000	-	15,843	9,000	-	-	-	-	-	-	-	-
17,006	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
16,581	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
18,707	15,000	10,000	-	4,068	9,000	-	-	-	-	-	-	-	-
16,581	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
8,078	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
17,006	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
25,084	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
18,707	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
75,934	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
22,533	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
11,054	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
23,383	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
22,958	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
33,162	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
8,928	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
27,635	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
16,581	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
17,856	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
28,485	15,000	10,000	-	-	9,000	-	-	-	-	-	-	-	-
13,605	15,000	10,000	-	45,983	9,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	4,022,676	2,998,216	2,998,216	970,461	219,940	123,132	-	30,000
-	-	-	-	-	-	3,306,123	2,536,152	2,536,152	743,971	255,417	149,400	-	30,000
-	-	-	-	-	-	4,742,978	3,431,245	3,431,245	1,250,733	349,539	285,037	-	30,000
-	-	-	-	-	-	2,955,895	1,993,228	1,993,228	922,667	305,737	227,203	-	30,000
-	-	-	-	-	-	3,469,225	2,589,276	2,589,276	846,949	257,364	184,767	-	30,000
-	-	-	-	-	-	2,458,096	1,622,856	1,622,856	809,240	258,297	173,693	-	30,000
-	-	-	-	-	-	3,149,217	2,148,357	2,148,357	960,860	295,270	244,530	-	30,000
-	-	-	-	-	-	3,700,421	2,864,998	2,864,998	795,423	282,289	191,876	-	30,000
-	-	-	-	-	-	2,925,771	2,202,357	2,202,357	697,414	235,256	147,922	-	30,000
-	-	-	-	-	-	2,712,625	2,067,621	2,067,621	633,004	230,828	138,145	25,000	30,000
-	-	-	-	-	-	4,055,183	3,134,415	3,134,415	866,768	261,874	208,881	-	30,000
-	-	-	-	-	-	4,788,328	3,441,009	3,441,009	1,300,319	329,495	289,139	-	30,000
-	-	-	-	-	-	3,747,063	2,549,811	2,549,811	1,129,252	324,971	280,245	-	30,000
-	-	-	-	-	-	2,543,054	1,789,333	1,789,333	720,721	221,197	134,660	-	30,000
-	-	-	-	-	-	3,328,071	2,528,989	2,528,989	759,082	246,995	155,977	-	30,000
-	-	-	-	-	-	3,200,601	2,515,269	2,515,269	652,332	210,598	117,877	-	30,000
-	-	-	-	-	-	4,008,541	2,879,982	2,879,982	1,102,559	306,915	260,701	-	30,000
-	-	-	-	-	-	2,594,132	1,850,577	1,850,577	703,555	219,491	131,067	25,000	30,000
-	-	-	-	-	-	4,306,568	3,084,240	3,084,240	1,182,328	232,254	160,695	-	30,000
-	-	-	-	-	-	4,771,727	3,519,049	3,519,049	1,219,679	312,844	279,293	25,000	30,000

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

-	-	-	-	-	-	1,865,566	1,147,825	1,147,825	677,741	220,937	120,467	-	30,000
-	-	-	-	-	-	4,934,040	3,705,943	3,705,943	1,167,098	301,972	240,513	-	30,000
-	-	-	-	-	-	4,091,919	3,341,048	3,341,048	689,871	208,505	121,907	-	30,000
-	-	-	-	-	-	4,201,479	3,302,994	3,302,994	824,600	242,387	168,015	25,000	47,143
-	-	-	-	-	-	3,140,182	2,066,179	2,066,179	1,034,003	328,507	295,488	-	30,000
-	-	-	-	-	-	3,364,768	2,450,783	2,450,783	866,986	275,357	215,632	-	30,000
-	-	-	-	-	-	2,699,168	2,135,470	2,135,470	530,698	184,887	84,959	-	30,000
-	-	-	-	-	-	2,775,443	1,911,121	1,911,121	817,322	224,857	155,908	-	30,000
-	-	-	-	-	-	3,619,253	2,900,685	2,900,685	685,568	201,425	94,808	-	30,000
-	-	-	-	-	-	2,961,524	1,690,349	1,690,349	1,231,174	357,510	284,989	-	30,000
-	-	-	-	-	-	3,232,294	2,372,421	2,372,421	819,873	241,225	167,261	-	30,000
-	-	-	-	-	-	2,547,956	1,819,822	1,819,822	702,134	256,410	161,903	-	30,000
-	-	-	-	-	-	6,072,713	5,285,963	5,285,963	774,750	250,172	160,686	-	30,000
-	-	-	-	-	-	3,171,734	2,253,830	2,253,830	891,903	294,218	241,437	-	30,000
-	-	-	-	-	-	3,967,341	3,199,979	3,199,979	720,362	221,885	139,228	-	30,000
-	-	-	-	-	-	3,049,026	2,077,368	2,077,368	952,658	327,038	280,746	-	30,000
-	-	-	-	-	-	5,852,248	4,097,247	4,097,247	1,680,000	395,288	389,902	-	30,000
-	-	-	-	-	-	4,374,760	3,294,057	3,294,057	1,040,703	215,410	122,296	25,000	47,143
-	-	-	-	-	-	3,183,115	2,125,984	2,125,984	1,024,131	327,789	244,461	-	30,000
-	-	-	-	-	-	4,183,385	3,314,962	3,314,962	842,423	265,254	200,395	-	30,000
-	-	-	-	-	-	3,349,632	2,510,393	2,510,393	792,240	252,895	182,283	-	30,000
-	-	-	-	-	-	2,528,250	1,890,171	1,890,171	612,079	219,681	133,010	-	30,000
-	-	-	-	-	-	5,633,453	4,097,924	4,097,924	1,460,529	370,018	374,852	-	30,000
-	-	-	-	-	-	4,315,320	3,007,888	3,007,888	1,246,432	351,310	328,086	-	30,000
-	-	-	-	-	-	2,778,127	2,121,921	2,121,921	630,206	224,652	142,031	-	30,000
-	-	-	-	-	-	2,470,906	1,962,416	1,962,416	489,490	191,157	82,374	-	30,000
-	-	-	-	-	-	3,702,548	2,661,640	2,661,640	1,000,908	284,206	228,319	-	30,000
-	-	-	-	-	-	2,924,430	2,234,247	2,234,247	657,182	231,541	143,823	-	30,000
-	-	-	-	-	-	4,179,769	2,813,691	2,813,691	1,312,078	376,684	356,436	-	30,000
-	-	-	-	-	-	4,183,568	3,196,733	3,196,733	918,836	262,023	191,698	-	30,000
-	-	-	-	-	-	4,774,124	3,572,107	3,572,107	1,123,892	303,624	245,757	-	30,000
-	-	-	-	-	-	2,707,563	2,030,389	2,030,389	658,175	198,366	117,563	-	30,000
-	-	-	-	-	-	2,415,136	1,708,956	1,708,956	666,179	235,835	128,051	-	30,000
-	-	-	-	-	-	2,698,202	1,974,718	1,974,718	690,485	207,004	93,767	-	30,000
-	-	-	-	-	-	3,355,529	2,371,171	2,371,171	951,357	299,384	247,762	-	30,000
-	-	-	-	-	-	7,893,001	5,690,295	5,690,295	2,092,706	540,376	515,759	-	30,000
-	-	-	-	-	-	5,270,414	3,996,700	3,996,700	1,233,714	295,102	245,898	-	30,000
-	-	-	-	-	-	3,770,325	2,746,450	2,746,450	944,115	319,613	266,659	-	30,000
-	-	-	-	-	-	3,531,984	2,779,093	2,779,093	726,890	245,756	166,756	-	30,000
-	-	-	-	-	-	4,644,501	3,779,717	3,779,717	838,784	279,572	223,612	-	30,000
-	-	-	-	-	-	3,382,867	2,594,670	2,594,670	755,197	231,258	153,787	25,000	30,000
-	-	-	-	-	-	3,751,359	2,483,477	2,483,477	1,220,882	279,456	239,108	-	30,000
-	-	-	-	-	-	2,767,467	1,948,465	1,948,465	793,002	299,852	228,957	-	30,000
-	-	-	-	-	-	3,702,160	2,879,714	2,879,714	789,447	256,769	181,170	25,000	30,000
-	-	-	-	-	-	3,002,082	2,139,351	2,139,351	822,731	289,222	216,960	-	30,000
-	-	-	-	-	-	4,817,906	3,683,353	3,683,353	1,066,554	363,682	282,154	-	30,000
-	-	-	-	-	-	3,572,983	2,684,773	2,684,773	848,210	220,685	139,266	-	30,000
-	-	-	-	-	-	3,368,924	2,381,677	2,381,677	961,247	298,476	223,008	-	30,000
-	-	-	-	-	-	3,417,016	2,677,651	2,677,651	713,364	249,230	166,537	-	30,000
-	-	-	-	-	-	3,114,693	2,212,389	2,212,389	855,304	255,171	175,953	-	30,000
-	-	-	-	-	-	2,782,654	1,734,114	1,734,114	1,022,540	256,404	173,195	-	30,000
-	-	-	-	-	-	3,989,590	2,634,963	2,634,963	1,314,627	271,549	213,981	-	30,000
-	-	-	-	-	-	3,146,292	2,302,762	2,302,762	810,530	253,627	178,327	-	30,000
-	-	-	-	-	-	4,344,145	3,431,633	3,431,633	871,388	238,573	164,070	25,000	30,000
-	-	-	-	-	-	4,129,825	2,973,989	2,973,989	1,101,836	281,639	224,443	25,000	30,000
-	-	-	-	-	-	4,178,702	3,064,031	3,064,031	1,060,671	324,637	282,945	-	30,000
-	-	-	-	-	-	5,555,940	4,104,377	4,104,377	1,355,564	371,698	355,688	-	30,000
-	-	-	-	-	-	3,644,794	2,791,712	2,791,712	806,083	263,979	190,655	-	30,000
-	-	-	-	-	-	3,777,572	2,599,695	2,599,695	1,137,877	280,934	188,291	-	30,000
-	-	-	-	-	-	2,952,331	1,991,638	1,991,638	934,693	278,849	214,301	25,000	47,143
-	-	-	-	-	-	2,801,969	1,844,084	1,844,084	910,886	270,727	203,661	-	30,000
-	-	-	-	-	-	5,749,102	4,545,219	4,545,219	1,135,883	359,390	320,997	-	30,000
-	-	-	-	-	-	3,979,559	3,027,444	3,027,444	912,115	284,168	216,704	-	30,000
-	-	-	-	-	-	2,908,836	2,277,667	2,277,667	605,168	204,433	111,411	25,000	30,000
-	-	-	-	-	-	3,768,910	2,911,401	2,911,401	824,509	233,269	147,818	-	30,000
-	-	-	-	-	-	5,031,001	3,537,044	3,537,044	1,432,957	262,841	236,675	-	30,000
-	-	-	-	-	-	3,151,178	2,063,566	2,063,566	1,040,612	265,221	208,809	-	30,000
-	-	-	-	-	-	2,014,772	1,440,721	1,440,721	562,051	203,288	106,233	25,000	47,143
-	-	-	-	-	-	3,594,430	2,634,376	2,634,376	920,054	277,598	203,413	-	30,000

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

-	-	-	-	-	-	4,468,240	3,155,526	3,155,526	1,272,714	446,158	423,275	-	30,000
-	-	-	-	-	-	4,873,353	3,794,577	3,794,577	1,045,776	303,419	262,139	25,000	47,143
-	-	-	-	-	-	3,393,039	2,679,860	2,679,860	666,180	204,970	111,842	25,000	47,143
-	-	-	-	-	-	4,118,728	3,165,162	3,165,162	906,566	264,968	205,394	25,000	30,000
-	-	-	-	-	-	3,356,655	2,427,433	2,427,433	889,222	275,119	214,122	-	30,000
-	-	-	-	-	-	2,295,184	1,738,144	1,738,144	538,039	211,467	93,299	-	30,000
-	-	-	-	-	-	2,945,619	2,277,733	2,277,733	634,886	200,406	101,170	-	30,000
-	-	-	-	-	-	3,184,596	2,182,921	2,182,921	860,960	268,150	196,221	25,000	47,143
-	-	-	-	-	-	4,734,478	3,589,893	3,589,893	1,111,585	362,486	323,840	-	30,000
-	-	-	-	-	-	3,518,709	2,243,255	2,243,255	1,228,454	406,080	384,426	-	30,000
-	-	-	-	-	-	2,363,955	1,717,749	1,717,749	627,206	221,798	112,308	-	30,000
-	-	-	-	-	-	2,619,554	1,855,864	1,855,864	744,691	224,355	121,907	-	30,000
-	-	-	-	-	-	4,156,469	3,246,085	3,246,085	863,383	282,801	201,113	-	30,000
-	-	-	-	-	-	4,840,655	3,942,528	3,942,528	837,127	244,221	157,628	-	30,000
-	-	-	-	-	-	2,906,689	2,082,672	2,082,672	791,017	275,200	184,508	-	30,000
-	-	-	-	-	-	5,003,882	3,596,669	3,596,669	1,346,213	305,347	266,246	-	30,000
-	-	-	-	-	-	3,924,387	2,488,364	2,488,364	1,382,023	296,977	253,873	-	30,000
-	-	-	-	-	-	4,525,033	3,605,889	3,605,889	879,144	285,365	186,236	-	30,000
-	-	-	-	-	-	4,066,302	3,176,149	3,176,149	864,153	275,355	211,213	-	30,000
-	-	-	-	-	-	2,310,769	1,539,981	1,539,981	737,788	241,949	166,396	-	30,000
-	-	-	-	-	-	5,012,317	4,360,043	4,360,043	612,274	196,422	85,968	-	30,000
-	-	-	-	-	-	6,281,424	4,848,690	4,848,690	1,336,734	355,146	334,198	-	30,000
-	-	-	-	-	-	3,179,453	2,376,267	2,376,267	770,186	284,448	172,721	-	30,000
-	-	-	-	-	-	3,116,999	2,643,816	2,643,816	454,183	178,932	71,484	-	30,000
-	-	-	-	-	-	3,277,543	2,330,542	2,330,542	914,001	264,381	200,254	-	30,000
-	-	-	-	-	-	2,888,449	2,097,967	2,097,967	736,482	232,857	138,222	-	30,000
-	-	-	-	-	-	4,580,043	3,258,458	3,258,458	1,274,584	380,911	348,993	-	30,000
-	-	-	-	-	-	4,539,827	3,152,825	3,152,825	1,340,002	305,877	240,367	-	30,000
-	-	-	-	-	-	3,310,755	2,560,317	2,560,317	724,438	241,009	162,156	-	30,000
-	-	-	-	-	-	4,751,012	3,434,484	3,434,484	1,276,528	311,377	279,644	-	30,000
-	-	-	-	-	-	4,908,314	3,681,721	3,681,721	1,158,594	305,285	253,546	25,000	30,000
-	-	-	-	-	-	3,453,709	2,611,213	2,611,213	760,496	229,901	144,222	-	30,000
-	-	-	-	-	-	4,268,263	3,526,767	3,526,767	715,496	235,556	156,587	25,000	30,000
-	-	-	-	-	-	2,721,842	2,151,288	2,151,288	544,554	201,516	102,783	-	30,000
-	-	-	-	-	-	4,668,097	3,603,596	3,603,596	1,024,501	347,373	267,199	-	30,000
-	-	-	-	-	-	3,004,723	2,381,481	2,381,481	583,242	206,858	97,752	-	30,000
-	-	-	-	-	-	4,382,178	3,336,513	3,336,513	1,012,665	333,140	277,951	-	30,000
-	-	-	-	-	-	4,083,815	3,076,415	3,076,415	946,400	311,805	254,081	-	30,000
-	-	-	-	-	-	3,692,474	3,035,971	3,035,971	609,503	187,658	90,568	-	30,000
-	-	-	-	-	-	5,415,348	3,782,957	3,782,957	1,550,391	333,464	345,895	-	30,000
-	-	-	-	-	-	2,951,783	1,902,036	1,902,036	1,030,747	302,234	250,815	25,000	47,143
-	-	-	-	-	-	2,921,940	2,149,837	2,149,837	753,104	271,287	194,352	-	30,000
-	-	-	-	-	-	5,513,288	3,743,213	3,743,213	1,688,075	442,845	482,451	25,000	30,000
-	-	-	-	-	-	9,257,567	7,517,223	7,517,223	1,665,344	473,549	467,253	-	30,000
-	-	-	-	-	-	5,520,856	3,664,422	3,664,422	1,795,434	573,722	543,779	-	30,000
-	-	-	-	-	-	3,650,759	2,608,418	2,608,418	1,002,341	281,248	221,347	-	30,000
905,406	615,000	460,000	180,004	627,799	379,000	512,559,120	379,326,518	379,326,518	127,380,994	37,698,422	28,500,000	500,000	4,187,144

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

									CENTRAL GOVERNMENT TRANSFERS		LOCAL REVENUE
<i>o/w Boards District</i>	<i>o/w Ex-Gratia District</i>	<i>o/w Payroll Printing District</i>	<i>o/w Honoraria for District LLG Councillors</i>	<i>o/w PBS Recurrent Costs District</i>	<i>o/w monitoring UGIFT Program-district</i>	<i>o/w District Service Commission</i>	<i>o/w District Internal Audit</i>	<i>o/w District Domestic Arrears-NWR</i>	<i>Total Wage Grants</i>	<i>Total Non-Wage Recurrent Grants</i>	<i>Non-Wage Recurrent</i>
-	-	-	-	-	-	-	-	-	28,797,842	13,022,885	5,000,000
-	-	-	-	-	-	-	-	-	16,886,949	8,405,968	2,567,368
-	-	-	-	-	-	-	-	-	18,730,645	10,042,578	5,766,169
-	-	-	-	-	-	-	-	-	9,095,714	6,243,885	2,768,073
-	-	-	-	-	-	-	-	-	31,378,692	12,478,965	8,745,638
-	-	-	-	-	-	-	-	-	20,949,243	10,713,009	5,500,000
-	-	-	-	-	-	-	-	-	20,789,869	13,447,331	5,096,699
-	-	-	-	-	-	-	-	-	27,778,845	12,832,302	4,309,724
-	-	-	-	-	-	-	-	-	25,619,992	10,841,602	8,124,532
-	-	-	-	-	-	-	-	-	15,668,021	6,917,806	2,600,000
-	-	-	-	-	-	-	-	-	6,275,652	3,702,472	278,450
-	-	-	-	-	-	-	-	-	3,760,135	3,144,906	600,000
-	-	-	-	-	-	-	-	-	9,612,696	5,745,354	1,081,042
-	-	-	-	-	-	-	-	-	4,797,671	3,348,371	1,319,880
-	-	-	-	-	-	-	-	-	7,267,460	4,114,549	4,845,000
-	-	-	-	-	-	-	-	-	12,022,908	7,549,161	1,191,750
-	-	-	-	-	-	-	-	-	5,148,742	2,452,500	1,170,000
-	-	-	-	-	-	-	-	-	12,378,138	4,782,547	2,879,435
-	-	-	-	-	-	-	-	-	5,653,883	3,409,971	700,000
-	-	-	-	-	-	-	-	-	7,783,200	4,376,653	300,000
-	-	-	-	-	-	-	-	-	11,161,654	6,539,905	1,868,662
-	-	-	-	-	-	-	-	-	9,525,774	5,569,803	12,709,393
-	-	-	-	-	-	-	-	-	3,056,345	2,025,005	804,720
-	-	-	-	-	-	-	-	-	4,966,087	3,283,505	1,028,453
-	-	-	-	-	-	-	-	-	6,398,581	3,094,199	100,000
-	-	-	-	-	-	-	-	-	4,965,649	3,245,285	387,789
-	-	-	-	-	-	-	-	-	5,914,669	6,778,071	584,916
-	-	-	-	-	-	-	-	-	5,065,731	3,869,974	1,393,761
-	-	-	-	-	-	-	-	-	6,161,270	5,709,508	5,450,000
-	-	-	-	-	-	-	-	-	7,709,942	5,135,705	1,444,509
-	-	-	-	-	-	-	-	-	8,357,872	7,263,421	944,145
-	-	-	-	-	-	-	-	-	4,054,418	3,048,352	500,000
-	-	-	-	-	-	-	-	-	7,282,084	4,321,988	2,005,616
-	-	-	-	-	-	-	-	-	13,863,737	6,199,622	6,708,775
-	-	-	-	-	-	-	-	-	13,924,823	8,300,140	7,765,622
-	-	-	-	-	-	-	-	-	3,509,859	2,389,697	703,683
-	-	-	-	-	-	-	-	-	7,729,730	4,963,114	3,666,104
-	-	-	-	-	-	-	-	-	3,751,676	2,294,971	863,713
-	-	-	-	-	-	-	-	-	9,151,965	3,174,666	1,233,779
-	-	-	-	-	-	-	-	-	12,086,008	4,485,393	679,800
-	-	-	-	-	-	-	-	-	7,984,131	4,224,464	1,639,250
25,204	471,333	6,186	41,665	20,000	15,000	18,000	54,000	-	18,825,483	6,924,845	252,473
25,204	153,845	8,230	68,875	20,000	15,000	18,000	26,000	-	28,087,749	11,329,003	2,232,673
25,204	393,895	9,045	105,013	20,000	15,000	18,000	61,000	-	24,904,881	10,676,266	197,100
25,204	213,114	8,461	59,946	20,000	15,000	18,000	40,000	-	17,712,069	11,037,111	665,350
25,204	213,700	6,811	76,102	20,000	15,000	18,000	33,000	-	16,941,002	8,464,822	510,000
25,204	243,691	1,120	24,234	20,000	15,000	18,000	26,000	-	8,792,181	4,206,947	261,450
25,204	227,962	7,514	77,378	20,000	15,000	18,000	40,000	-	20,061,601	13,124,923	559,120
25,204	168,681	6,533	37,839	20,000	15,000	18,000	40,000	-	16,099,097	7,697,306	604,868
25,204	164,823	6,771	34,437	20,000	15,000	18,000	26,000	-	20,236,448	11,675,983	530,000
25,204	58,963	20,066	51,797	20,000	15,000	18,000	12,000	-	13,295,801	13,272,546	661,030
25,204	210,976	8,808	68,024	20,000	15,000	18,000	54,000	-	22,283,432	11,586,464	375,343
25,204	372,988	9,120	191,372	20,000	15,000	18,000	47,000	-	25,138,487	12,932,074	316,800
25,204	321,416	13,211	81,204	20,000	15,000	18,000	68,000	-	27,157,805	15,528,566	728,739
25,204	206,841	8,578	41,240	20,000	15,000	18,000	33,000	-	18,042,124	8,414,549	273,136
25,204	192,489	3,973	51,443	20,000	15,000	18,000	40,000	-	14,659,762	7,546,582	405,085
25,204	167,865	6,973	40,815	20,000	15,000	18,000	33,000	-	20,809,646	9,578,069	1,193,135
25,204	360,529	7,538	58,671	20,000	15,000	18,000	26,000	-	23,020,584	12,946,586	740,000
25,204	180,356	6,275	33,162	20,000	15,000	18,000	40,000	-	14,785,923	8,534,690	450,000
25,204	591,975	6,295	82,905	20,000	15,000	18,000	40,000	-	23,323,905	7,827,113	412,433
25,204	348,572	6,417	139,348	20,000	15,000	18,000	33,000	-	20,634,272	10,848,796	248,733

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

25,204	180,369	3,973	43,791	20,000	15,000	18,000	40,000	-	11,803,227	5,489,446	1,014,848
25,204	364,267	11,415	140,725	20,000	15,000	18,000	61,000	-	30,024,572	12,851,596	864,721
25,204	176,551	6,678	68,024	20,000	15,000	18,000	61,000	-	18,302,782	7,025,190	906,948
25,204	176,623	11,551	75,677	20,000	15,000	18,000	47,000	26,885	25,723,536	13,944,409	742,318
25,204	203,384	12,964	85,456	20,000	15,000	18,000	40,000	-	29,474,414	14,611,880	5,337,880
25,204	171,039	10,872	85,881	20,000	15,000	18,000	47,000	-	29,981,622	13,329,331	586,000
25,204	108,051	8,034	36,563	20,000	15,000	18,000	33,000	-	25,250,955	7,986,717	300,000
25,204	273,396	5,639	49,318	20,000	15,000	18,000	47,000	-	13,482,888	7,861,276	314,000
25,204	43,234	1,603	236,294	20,000	15,000	18,000	33,000	-	12,130,832	4,382,347	210,835
25,204	378,160	5,969	96,342	20,000	15,000	18,000	40,000	-	18,470,264	9,721,566	670,000
25,204	217,702	8,101	77,378	20,000	15,000	18,000	40,000	-	18,846,980	9,138,826	511,135
25,204	126,450	7,076	42,090	20,000	15,000	18,000	26,000	-	16,031,453	7,687,975	550,000
25,204	212,892	5,807	36,988	20,000	15,000	18,000	12,000	-	18,446,378	7,389,989	963,494
25,204	201,723	5,931	40,389	20,000	15,000	18,000	26,000	-	17,837,510	8,660,643	1,225,979
25,204	171,384	7,383	72,276	20,000	15,000	18,000	47,000	-	23,261,818	8,440,517	875,969
25,204	167,461	14,789	54,419	20,000	15,000	18,000	19,000	-	32,982,152	17,809,236	450,000
25,204	639,489	15,320	131,797	20,000	15,000	18,000	75,000	-	42,753,489	15,440,035	2,320,161
25,204	319,401	17,351	215,899	20,000	15,000	18,000	40,000	-	29,149,249	14,058,696	1,304,509
25,204	245,704	4,014	93,959	20,000	15,000	18,000	33,000	-	13,580,280	7,412,679	308,861
25,204	186,005	13,689	68,875	20,000	15,000	18,000	26,000	-	31,991,946	17,912,026	937,420
25,204	152,669	9,457	86,731	20,000	15,000	18,000	47,000	-	16,007,700	7,395,023	483,770
25,204	117,790	4,483	28,910	20,000	15,000	18,000	26,000	-	15,513,823	7,194,790	348,568
25,204	488,646	10,395	108,414	20,000	15,000	18,000	75,000	-	28,394,222	12,853,048	1,900,000
25,204	398,587	6,250	53,994	20,000	15,000	18,000	61,000	-	23,468,119	9,455,794	747,670
25,204	113,181	4,298	37,839	20,000	15,000	18,000	26,000	-	11,059,998	7,044,941	310,622
25,204	66,131	2,934	38,689	20,000	15,000	18,000	19,000	-	12,631,970	4,997,600	931,482
25,204	327,474	10,614	42,090	20,000	15,000	18,000	40,000	-	23,525,192	11,284,460	447,475
25,204	113,005	8,740	51,869	20,000	15,000	18,000	33,000	-	21,346,602	11,455,335	765,485
25,204	362,212	17,559	90,983	20,000	15,000	18,000	54,000	-	39,734,568	19,378,976	800,000
25,204	290,359	8,730	57,821	20,000	15,000	18,000	68,000	-	23,028,825	11,386,618	995,986
25,204	348,508	13,636	104,162	20,000	15,000	18,000	75,000	3,124	38,279,065	13,334,353	1,344,995
25,204	151,773	5,741	76,527	20,000	15,000	18,000	19,000	-	17,784,717	7,268,809	430,000
25,204	154,787	3,589	35,713	20,000	15,000	18,000	40,000	-	11,171,601	5,519,072	354,602
25,204	239,780	1,765	39,964	20,000	15,000	18,000	33,000	-	10,392,858	3,980,095	580,904
25,204	206,115	6,987	82,905	20,000	15,000	18,000	33,000	-	22,723,491	8,820,949	1,030,048
25,204	706,561	28,786	193,019	20,000	15,000	18,000	110,000	-	66,398,987	24,928,517	4,602,608
25,204	502,902	8,482	73,126	20,000	15,000	18,000	40,000	-	30,176,642	10,398,897	936,340
25,204	163,130	16,359	70,150	20,000	15,000	18,000	47,000	32,760	34,342,566	14,592,251	1,997,350
25,204	139,363	6,014	60,797	20,000	15,000	18,000	26,000	-	15,265,841	6,050,417	1,120,250
25,204	158,337	4,434	64,623	20,000	15,000	18,000	26,000	-	16,810,843	7,513,968	644,376
25,204	169,674	7,327	59,946	20,000	15,000	18,000	33,000	-	22,479,161	7,537,030	1,185,402
25,204	523,415	5,650	65,048	20,000	15,000	18,000	47,000	-	19,911,346	9,647,136	281,762
25,204	117,759	6,768	31,461	20,000	15,000	18,000	26,000	-	17,237,487	8,072,737	1,120,624
25,204	146,006	5,123	67,174	20,000	15,000	18,000	33,000	-	17,829,233	7,021,916	1,213,687
25,204	156,734	8,244	43,366	20,000	15,000	18,000	40,000	-	20,834,529	9,536,707	1,956,127
25,204	215,556	15,753	81,204	20,000	15,000	18,000	68,000	-	37,678,759	14,129,199	1,110,928
25,204	334,180	4,635	41,240	20,000	15,000	18,000	40,000	-	17,552,810	6,612,820	735,000
25,204	260,183	8,878	62,497	20,000	15,000	18,000	26,000	-	23,804,927	10,999,069	328,408
25,204	87,258	5,793	96,342	20,000	15,000	18,000	26,000	-	18,285,611	7,964,534	591,309
25,204	257,468	9,616	48,892	20,000	15,000	18,000	47,000	-	21,302,385	9,156,360	470,000
25,204	450,559	2,717	31,461	20,000	15,000	18,000	26,000	-	10,594,568	5,402,604	309,004
25,204	646,116	8,452	66,324	20,000	15,000	18,000	40,000	-	24,017,082	14,565,925	849,302
25,204	166,784	8,660	94,928	20,000	15,000	18,000	33,000	-	17,309,467	8,146,648	516,876
25,204	238,457	4,400	92,683	20,000	15,000	18,000	40,000	1,123	18,393,971	7,247,323	350,887
25,204	318,521	20,069	123,959	20,000	15,000	18,000	54,000	-	22,582,217	8,149,654	960,906
25,204	277,538	6,125	61,222	20,000	15,000	18,000	54,000	-	21,097,473	12,466,429	1,616,145
25,204	364,259	12,013	143,701	20,000	15,000	18,000	96,000	-	29,711,459	13,908,979	1,593,033
25,204	95,296	16,744	131,204	20,000	15,000	18,000	47,000	-	30,193,312	11,620,627	1,700,000
25,204	483,154	5,867	71,426	20,000	15,000	18,000	40,000	-	15,519,137	10,533,807	441,000
25,204	200,378	14,716	76,102	20,000	15,000	18,000	26,000	-	20,215,239	11,176,681	782,435
25,204	260,464	8,733	59,096	20,000	15,000	18,000	47,000	-	23,153,913	10,290,030	275,000
25,204	170,813	23,591	152,887	20,000	15,000	18,000	68,000	-	58,160,531	23,835,039	6,265,341
25,204	234,379	10,838	57,821	20,000	15,000	18,000	40,000	-	24,113,395	10,145,727	910,471
25,204	105,464	4,740	45,916	20,000	15,000	18,000	26,000	-	16,325,769	5,975,951	739,836
25,204	273,831	6,541	54,845	20,000	15,000	18,000	33,000	-	15,198,317	7,910,906	600,000
25,204	713,573	7,076	104,587	20,000	15,000	18,000	61,000	-	22,784,641	12,667,783	392,629
25,204	389,944	9,337	59,096	20,000	15,000	18,000	47,000	-	21,424,589	9,466,758	846,930
25,204	52,120	8,821	41,240	20,000	15,000	18,000	12,000	-	10,670,515	8,760,775	380,954
25,204	289,876	9,500	31,461	20,000	15,000	18,000	40,000	-	20,109,492	9,922,539	1,650,000

Table 2A: Local Government Indicative Planning Figures for FY 2025/26- Recurrent (Ushs'000)

25,204	185,151	15,116	94,809	20,000	15,000	18,000	40,000	-	36,133,898	15,639,566	963,324
25,204	167,433	16,610	145,827	20,000	15,000	18,000	33,000	-	31,594,428	19,580,931	764,000
25,204	141,028	10,800	47,192	20,000	15,000	18,000	47,000	-	20,484,119	12,177,156	1,574,144
25,204	215,482	10,139	77,378	20,000	15,000	18,000	47,000	-	28,060,904	10,581,303	700,000
25,204	195,104	11,216	85,456	20,000	15,000	18,000	40,000	-	27,241,644	11,098,752	1,221,436
25,204	93,490	2,669	28,910	20,000	15,000	18,000	19,000	-	10,917,220	4,646,281	800,000
25,204	180,201	6,640	38,264	20,000	15,000	18,000	33,000	-	19,578,048	6,581,269	900,800
25,204	173,559	11,035	61,647	20,000	15,000	18,000	33,000	107,715	25,512,013	11,314,327	1,711,172
25,204	236,484	8,294	72,276	20,000	15,000	18,000	33,000	-	21,763,089	10,755,223	1,544,489
25,204	223,039	19,123	87,581	20,000	15,000	18,000	47,000	-	40,911,106	22,256,210	3,150,000
25,204	160,837	2,375	21,683	20,000	15,000	18,000	19,000	-	7,718,018	4,218,017	196,646
25,204	255,274	3,064	31,886	20,000	15,000	18,000	19,000	-	9,854,451	4,380,393	314,040
25,204	163,480	10,424	97,360	20,000	15,000	18,000	47,000	-	32,175,174	12,839,862	2,173,298
25,204	239,709	11,687	75,677	20,000	15,000	18,000	61,000	-	23,704,968	12,145,601	1,608,075
25,204	155,413	6,044	61,647	20,000	15,000	18,000	33,000	-	20,754,207	7,648,925	707,320
25,204	555,824	10,254	100,336	20,000	15,000	18,000	61,000	-	22,056,886	12,428,608	320,000
25,204	676,902	9,928	36,138	20,000	15,000	18,000	54,000	-	24,573,221	13,146,015	430,534
25,204	245,992	3,178	50,168	20,000	15,000	18,000	40,000	-	13,795,157	5,680,191	250,000
25,204	206,286	9,951	53,144	20,000	15,000	18,000	26,000	-	22,839,380	14,901,005	1,077,160
25,204	152,766	6,825	61,647	20,000	15,000	18,000	33,000	-	17,313,279	9,790,075	950,841
25,204	153,320	2,886	65,473	20,000	15,000	18,000	40,000	-	17,879,714	4,308,078	570,000
25,204	372,959	22,525	143,701	20,000	15,000	18,000	96,000	-	47,150,582	19,967,747	863,713
25,204	149,502	4,292	51,018	20,000	15,000	18,000	33,000	-	18,440,560	6,656,893	760,000
25,204	72,598	2,982	19,982	20,000	15,000	18,000	19,000	-	9,690,235	3,743,270	693,000
25,204	285,484	11,462	44,216	20,000	15,000	18,000	33,000	-	21,933,513	7,176,547	573,394
25,204	211,785	4,597	40,815	20,000	15,000	18,000	54,000	-	15,048,036	7,094,525	402,668
25,204	329,276	16,216	90,983	20,000	15,000	18,000	47,000	-	30,133,168	17,564,861	1,120,552
25,204	595,236	9,113	81,204	20,000	15,000	18,000	47,000	-	25,266,877	10,664,866	1,320,000
25,204	166,376	6,729	39,964	20,000	15,000	18,000	26,000	-	15,888,773	8,347,551	1,320,000
25,204	485,928	10,170	81,204	20,000	15,000	18,000	40,000	-	30,301,661	16,481,813	903,055
25,204	382,889	11,818	71,851	20,000	15,000	18,000	68,000	-	30,596,001	14,887,082	553,561
25,204	207,419	11,227	59,521	20,000	15,000	18,000	82,000	-	26,220,613	10,271,227	956,071
25,204	112,214	4,808	73,126	20,000	15,000	18,000	26,000	-	19,540,618	7,109,722	552,608
25,204	79,924	7,911	44,216	20,000	15,000	18,000	26,000	-	17,955,975	7,660,606	340,391
25,204	198,590	18,104	85,030	20,000	15,000	18,000	40,000	-	35,296,607	20,125,751	967,750
25,204	131,028	9,213	30,186	20,000	15,000	18,000	40,000	-	16,441,603	7,151,512	774,114
25,204	226,520	12,855	53,994	20,000	15,000	18,000	33,000	-	27,100,146	11,068,551	750,000
25,204	180,242	9,589	82,479	20,000	15,000	18,000	61,000	-	26,339,785	12,436,667	1,087,602
25,204	160,692	9,661	52,719	20,000	15,000	18,000	47,000	-	25,816,774	10,764,861	702,732
25,204	622,454	12,828	127,546	20,000	15,000	18,000	82,000	-	27,418,944	15,915,684	832,438
25,204	270,075	8,808	48,467	20,000	15,000	18,000	19,000	-	17,381,225	12,341,901	600,000
25,204	92,260	7,000	80,000	20,000	15,000	18,000	19,000	-	18,025,720	9,615,134	649,332
25,204	487,887	20,094	121,593	20,000	15,000	18,000	82,000	-	46,072,658	27,894,054	2,065,225
25,204	481,917	20,054	114,366	20,000	15,000	18,000	75,000	-	55,905,527	25,181,410	21,863,647
25,204	445,796	14,668	109,264	20,000	15,000	18,000	61,000	-	32,330,204	17,335,969	1,084,462
25,204	316,158	8,210	67,174	20,000	15,000	18,000	40,000	-	19,227,300	9,828,377	1,635,153
3,402,579	34,870,353	1,245,260	9,822,181	2,700,000	2,025,000	2,430,055	5,680,000	171,608	3,548,289,894	1,699,927,193	265,584,264

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

		01 Agro Industrialization						07 Private Sector Development			
Vote Code	Local Government	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro scale Irrigation - development	o/w Microscale Irrigation (roll-out) - development	Transitional Development - Production and Marketing Ad Hoc	Transitional Development Trade and Industry	Works and Transport - Development Grant	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc
601	Arua city	12,891	-	12,891	-	-	-	-	-	-	-
602	Fort-Portal city	12,891	-	12,891	-	-	-	-	-	-	-
603	Gulu city	12,891	-	12,891	-	-	-	-	-	-	-
604	Hoima city	12,891	-	12,891	-	-	-	-	-	-	-
605	Jinja city	12,891	-	12,891	-	-	-	-	-	-	-
606	Lira city	12,891	-	12,891	-	-	-	-	-	-	1,400,000
607	Masaka city	12,891	-	12,891	-	-	-	-	-	-	-
608	Mbale city	12,891	-	12,891	-	-	-	-	-	-	-
609	Mbarara city	12,891	-	12,891	-	-	-	-	-	-	-
610	Soroti city	12,891	-	12,891	-	-	-	-	-	-	600,000
701	Apac Municipal Council	25,781	-	25,781	-	-	-	-	-	-	-
702	Bugiri Municipal Council	12,891	-	12,891	-	-	-	-	-	-	-
703	Bushenyi- Ishaka Municipal Council	19,336	-	19,336	-	-	-	-	-	-	200,000
704	Busia Municipal Council	12,891	-	12,891	-	-	-	-	-	-	-
705	Entebbe Municipal Council	12,891	-	12,891	-	-	-	-	-	-	8,396,000
706	Ibanda Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
707	Iganga Municipal Council	12,891	-	12,891	-	-	-	-	-	-	-
708	Kabale Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
709	Kamuli Municipal Council	12,891	-	12,891	-	-	-	-	-	-	-
710	Kapchorwa Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
711	Kasese Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
712	Kira Municipal Council	19,336	-	19,336	-	-	-	-	-	-	2,500,000
713	Kisoro Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
714	Kitgum Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
715	Koboko Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
716	Kotido Municipal Council	25,781	-	25,781	-	-	-	-	-	-	-
717	Kumi Municipal Council	12,891	-	12,891	-	-	-	-	-	-	-
718	Lugazi Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
719	Makindye-Ssabagabo Municipal Council	19,336	-	19,336	-	-	-	-	-	-	9,000,000
720	Masindi Municipal Council	25,781	-	25,781	-	-	-	-	-	-	-
721	Mityana Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
722	Moroto Municipal Council	12,891	-	12,891	-	-	-	-	-	-	-
723	Mubende Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
724	Mukono Municipal Council	12,891	-	12,891	-	-	-	-	-	-	2,000,000
725	Nansana Municipal Council	25,781	-	25,781	-	-	-	-	-	-	2,400,000
726	Nebbi Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
727	Njeru Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
728	Ntungamo Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
729	Rukungiri Municipal Council	19,336	-	19,336	-	-	-	-	-	-	-
730	Sheema Municipal Council	25,781	-	25,781	-	-	-	-	-	-	-
731	Tororo Municipal Council	12,891	-	12,891	-	-	-	-	-	-	-
801	Abim District	233,394	27,448	103,125	102,821	-	-	-	-	-	-
802	Adjumani District	219,082	35,112	70,898	113,071	-	-	-	-	-	-
803	Agago District	351,927	58,466	167,578	125,883	-	-	403,777	403,777	300,000	-
804	Alebtong District	223,373	45,693	90,234	87,446	-	-	403,777	403,777	-	-
805	Amolatar District	219,311	28,740	103,125	87,446	-	-	512,002	512,002	-	-
806	Amudat District	166,757	36,600	70,898	59,259	-	-	-	-	-	-
807	Amuria District	268,913	39,826	116,016	113,071	-	-	256,001	256,001	-	-
808	Amuru District	512,326	46,408	83,789	382,129	-	-	512,002	512,002	-	-
809	Apac District	177,746	28,487	51,563	97,696	-	-	256,001	256,001	-	-
810	Arua District	139,630	23,840	25,781	90,009	-	-	-	-	-	-
811	Budaka District	240,055	39,077	128,906	72,072	-	-	-	-	-	-
812	Bududa District	391,502	39,025	180,469	172,007	-	-	-	-	-	-
813	Bugiri District	298,593	64,382	116,016	118,196	-	-	-	-	-	-
814	Bugweri District	170,492	28,921	51,563	90,009	-	-	-	-	-	-
815	Buhweju District	207,063	26,820	90,234	90,009	-	-	-	-	-	-
816	Buikwe District	255,441	25,504	45,117	184,820	-	-	-	-	-	-
817	Bukedea District	269,820	43,375	103,125	123,321	-	-	512,002	512,002	-	-
818	Bukomansimbi District	236,104	26,589	58,008	151,508	-	-	-	-	-	-
819	Bukwo District	248,022	17,536	135,352	95,134	-	-	-	-	-	-
820	Bulambuli District	271,004	33,917	167,578	69,509	-	-	-	-	-	-
821	Bulisa District	174,952	25,615	64,453	84,884	-	-	-	-	-	-

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

822	Bundibugyo District	293,132	39,349	174,023	79,759	-	-	-	-	-	-	-
823	Bunyangabu District	216,569	27,318	96,680	92,571	-	-	-	-	-	-	-
824	Bushenyi District	276,577	29,710	90,234	156,633	-	-	-	-	-	-	-
825	Busia District	292,159	50,260	116,016	125,883	-	-	-	-	-	-	-
826	Butaleja District	233,460	44,209	96,680	92,571	-	-	-	-	-	-	-
827	Butambala District	192,207	18,644	45,117	128,446	-	-	-	-	-	-	-
828	Butebo District	219,391	24,937	109,570	84,884	-	-	-	-	-	-	-
829	Buvuma District	200,868	16,977	58,008	125,883	-	-	-	-	-	-	-
830	Buyende District	222,892	60,586	90,234	72,072	-	-	-	-	-	-	-
831	Dokolo District	211,213	30,970	90,234	90,009	-	-	-	512,002	512,002	-	-
832	Gomba District	199,311	33,357	58,008	107,946	-	-	-	-	-	-	-
833	Gulu District	177,227	26,570	70,898	79,759	-	-	-	256,001	256,001	-	-
834	Hoima District	244,618	38,751	90,234	115,633	-	-	-	-	-	-	-
835	Ibanda District	403,401	24,606	83,789	295,006	-	-	-	-	-	-	-
836	Iganga District	385,129	52,616	58,008	274,506	-	-	-	-	-	-	-
837	Isingiro District	468,324	77,332	193,359	197,632	-	-	-	-	-	-	-
838	Jinja District	350,150	35,651	45,117	269,381	-	-	-	-	-	-	-
839	Kaabong District	259,407	57,187	122,461	79,759	-	-	-	-	-	-	-
840	Kabale District	204,052	31,574	77,344	95,134	-	-	-	-	-	-	-
841	Kabarole District	224,449	32,636	96,680	95,134	-	-	-	-	-	-	-
842	Kaberamaido District	162,305	21,976	58,008	82,321	-	-	-	256,001	256,001	-	-
843	Kagadi District	404,594	63,375	225,586	115,633	-	-	-	-	-	-	-
844	Kakumiro District	465,027	58,896	154,688	251,444	-	-	-	-	-	-	300,000
845	Kalaki District	176,226	21,764	64,453	90,009	-	-	-	256,001	256,001	-	-
846	Kalangala District	121,904	12,403	45,117	64,384	-	-	-	-	-	-	-
847	Kaliro District	249,128	41,940	96,680	110,508	-	-	-	-	-	-	-
848	Kalungu District	288,659	30,535	45,117	213,007	-	-	-	-	-	-	-
849	Kamuli District	563,357	67,696	128,906	366,754	-	-	-	-	-	-	-
850	Kamwenge District	516,981	41,899	116,016	359,067	-	-	-	-	-	-	-
851	Kanungu District	333,579	46,484	174,023	113,071	-	-	-	-	-	-	-
852	Kapchorwa District	180,879	10,964	77,344	92,571	-	-	-	-	-	-	-
853	Kapelebyong District	187,078	26,171	70,898	90,009	-	-	-	256,001	256,001	-	-
854	Karenga District	146,985	23,272	64,453	59,259	-	-	-	-	-	-	-
855	Kasanda District	285,842	45,342	96,680	143,820	-	-	-	-	-	-	-
856	Kasese District	567,735	110,970	264,258	192,507	-	-	-	-	-	-	150,000
857	Katakwi District	291,538	39,311	128,906	123,321	-	-	-	512,002	512,002	-	-
858	Kayunga District	515,213	62,107	83,789	369,317	-	-	-	-	-	-	-
859	Kazo District	203,869	31,470	64,453	107,946	-	-	-	-	-	-	-
860	Kibaale District	305,604	35,674	90,234	179,695	-	500,000	790,000	-	-	-	500,000
861	Kiboga District	210,735	27,930	90,234	92,571	-	300,000	-	-	-	-	900,000
862	Kibuku District	270,297	35,929	141,797	92,571	-	-	-	-	-	-	300,000
863	Kikuube District	199,536	46,473	45,117	107,946	-	-	-	-	-	-	-
864	Kiruhura District	294,068	34,389	90,234	169,445	-	-	-	-	-	-	-
865	Kiryandongo District	287,613	52,316	83,789	151,508	-	-	-	-	-	-	-
866	Kisoro District	289,084	61,161	135,352	92,571	-	-	-	-	-	-	-
867	Kitagwenda District	234,872	25,200	83,789	125,883	-	-	-	-	-	-	-
868	Kitgum District	277,535	42,003	122,461	113,071	-	-	-	512,002	512,002	-	-
869	Koboko District	176,722	30,026	51,563	95,134	-	-	-	-	-	-	-
870	Kole District	189,002	40,907	70,898	77,196	-	-	-	403,777	403,777	-	-
871	Kotido District	190,324	34,385	96,680	59,259	-	-	-	-	-	-	-
872	Kumi District	228,943	35,809	103,125	90,009	-	-	-	512,002	512,002	-	-
873	Kwania District	193,655	32,747	70,898	90,009	-	-	-	256,001	256,001	-	-
874	Kween District	216,075	21,543	122,461	72,072	-	-	-	-	-	-	-
875	Kyankwazi District	327,626	43,329	135,352	148,945	-	-	-	-	-	-	600,000
876	Kyegegwa District	552,186	57,846	122,461	371,879	-	-	-	-	-	-	-
877	Kyenjojo District	698,225	75,291	199,805	423,129	-	-	-	-	-	-	-
878	Kyotera District	393,520	39,029	90,234	264,256	-	-	-	-	-	-	2,050,000
879	Lamwo District	273,998	43,591	122,461	107,946	-	-	-	403,777	403,777	-	-
880	Lira District	215,411	36,567	70,898	107,946	-	-	-	512,002	512,002	-	-
881	Luuka District	281,848	42,747	77,344	161,758	-	-	-	-	-	-	-
882	Luwero District	500,213	81,505	116,016	302,693	-	-	-	-	-	-	-
883	Lwengo District	345,063	44,541	64,453	236,069	-	-	-	-	-	-	200,000
884	Lyantonde District	156,455	20,008	51,563	84,884	-	-	-	-	-	-	800,000
885	Madi-Okollo District	188,920	26,692	77,344	84,884	-	-	-	-	-	-	-
886	Manafwa District	381,660	23,902	206,250	151,508	-	-	-	-	-	-	-
887	Maracha District	231,057	31,399	122,461	77,196	-	-	-	-	-	-	-
888	Masaka District	213,376	18,150	25,781	169,445	-	-	-	-	-	-	-
889	Masindi District	242,674	41,932	90,234	110,508	-	-	-	-	-	-	-
890	Mayuge District	359,081	86,511	103,125	169,445	-	-	-	-	-	-	-

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

891	Mbale District	354,454	39,564	109,570	205,319	-	-	-	-	-	-	-
892	Mbarara District	192,374	23,779	70,898	97,696	-	-	-	-	-	-	-
893	Mitooma District	255,431	31,469	116,016	107,946	-	-	-	-	-	500,000	-
894	Mityana District	506,702	39,463	90,234	377,004	-	-	-	-	-	-	-
895	Moroto District	133,893	24,392	45,117	64,384	-	-	-	-	-	-	-
896	Moyo District	167,394	18,057	64,453	84,884	-	-	-	-	-	-	-
897	Mpigi District	368,278	43,452	58,008	266,819	-	-	-	-	-	-	-
898	Mubende District	626,347	64,219	103,125	459,003	-	-	-	-	-	-	-
899	Mukono District	663,553	80,925	103,125	479,503	-	-	-	-	-	-	-
900	Nabilatuk District	127,718	27,225	38,672	61,822	-	-	-	-	-	-	-
901	Nakapiripirit District	150,836	25,881	58,008	66,947	-	-	-	-	-	-	-
902	Nakaseke District	391,825	43,702	96,680	251,444	-	-	-	-	-	662,200	-
903	Nakasongola District	250,589	38,276	96,680	115,633	-	-	-	-	-	-	-
904	Namayingo District	199,656	41,312	70,898	87,446	-	-	-	-	-	200,000	-
905	Namisindwa District	322,353	37,743	186,914	97,696	-	-	-	-	-	-	-
906	Namutumba District	249,165	45,625	128,906	74,634	-	-	-	-	-	-	-
907	Napak District	241,017	47,961	90,234	102,821	-	-	-	-	-	-	-
908	Nebbi District	215,803	36,881	83,789	95,134	-	-	-	-	-	-	-
909	Ngora District	160,161	30,003	70,898	59,259	-	-	-	403,777	403,777	-	-
910	Ntoroko District	186,284	19,009	64,453	102,821	-	-	-	-	-	-	-
911	Ntungamo District	725,008	68,763	199,805	456,441	-	-	-	-	-	480,000	-
912	Nwoya District	314,812	48,844	70,898	195,070	-	-	-	403,777	403,777	-	-
913	Obongi District	124,941	11,635	38,672	74,634	-	-	-	-	-	-	-
914	Omoro District	386,199	35,513	96,680	254,006	-	-	-	256,001	256,001	-	-
915	Otuke District	187,171	27,428	90,234	69,509	-	-	-	403,777	403,777	-	-
916	Oyam District	257,716	69,707	103,125	84,884	-	-	-	512,002	512,002	-	-
917	Pader District	266,884	46,570	148,242	72,072	-	-	-	512,002	512,002	-	-
918	Pakwach District	193,714	29,003	64,453	100,259	-	-	-	-	-	-	-
919	Pallisa District	283,750	48,139	135,352	100,259	-	-	-	-	-	-	-
920	Rakai District	333,635	49,417	122,461	161,758	-	-	-	-	-	1,000,000	-
921	Rubanda District	212,234	33,154	109,570	69,509	-	-	-	-	-	400,000	-
922	Rubirizi District	189,041	25,571	70,898	92,571	-	-	-	-	-	170,000	-
923	Rukiga District	144,851	18,733	38,672	87,446	-	-	-	-	-	-	-
924	Rukungiri District	549,219	52,551	83,789	412,879	-	-	-	-	-	200,000	-
925	Rwampara District	181,699	22,191	51,563	107,946	-	-	-	-	-	-	-
926	Sembabule District	392,247	49,170	109,570	233,507	-	-	-	-	-	-	-
927	Sererere District	241,417	52,166	96,680	92,571	-	-	-	403,777	403,777	-	-
928	Sheema District	185,154	19,122	70,898	95,134	-	-	-	-	-	-	-
929	Sironko District	420,225	39,013	270,703	110,508	-	-	-	-	-	-	-
930	Soroti District	201,368	41,703	77,344	82,321	-	-	-	512,002	512,002	500,000	-
931	Terego District	175,317	37,629	45,117	92,571	-	-	-	-	-	-	-
932	Tororo District	770,233	79,043	257,813	433,378	-	-	-	-	-	-	-
933	Wakiso District	703,227	183,419	96,680	423,129	-	-	-	-	-	2,500,000	-
934	Yumbe District	360,231	123,144	167,578	69,509	-	-	-	-	-	-	-
935	Zombo District	213,530	42,217	96,680	74,634	-	-	-	-	-	-	-
	Total	39,616,518	5,533,511	14,083,008	20,000,000	0	800,000	790,000	10,910,249	10,910,249	39,208,200	-

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

Human Capital Development											
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 - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant
337,240	-	337,240	-	-	306,413	-	306,413	-	-	-	-
1,122,490	984,248	138,243	-	-	180,251	-	180,251	-	-	-	-
370,657	-	370,657	-	-	305,937	-	305,937	-	-	-	-
778,008	611,000	167,008	-	-	193,319	-	193,319	-	-	-	-
404,455	140,000	264,455	-	-	320,030	-	320,030	-	-	-	-
1,134,566	920,000	214,566	-	-	259,121	-	259,121	-	-	-	-
130,094	-	130,094	-	-	259,423	-	259,423	-	-	-	-
229,058	-	229,058	-	-	334,126	-	334,126	-	-	-	-
291,001	-	291,001	-	-	279,422	-	279,422	-	-	-	-
189,680	-	189,680	-	-	217,105	-	217,105	-	-	-	-
436,334	-	436,334	-	-	136,752	-	136,752	-	-	-	-
160,125	-	160,125	-	-	91,592	-	91,592	-	-	-	-
261,142	-	261,142	-	-	122,632	-	122,632	-	-	-	-
186,299	-	186,299	-	-	121,186	-	121,186	-	-	-	-
315,931	-	315,931	-	-	140,478	-	140,478	-	-	-	-
235,202	-	235,202	-	-	204,255	-	204,255	-	-	-	-
47,480	-	47,480	-	-	106,444	-	106,444	-	-	-	-
968,837	784,036	184,801	-	-	152,795	-	152,795	400,000	-	-	-
390,894	-	390,894	-	-	117,893	-	117,893	-	-	-	-
196,767	-	196,767	-	-	132,889	-	132,889	200,000	-	-	-
109,423	-	109,423	-	-	210,948	-	210,948	-	-	-	-
2,093,590	1,402,836	690,754	-	-	455,797	-	455,797	-	-	-	-
604,814	-	604,814	-	-	134,851	-	134,851	-	-	-	-
388,058	-	388,058	-	-	127,220	-	127,220	-	-	-	-
691,220	506,000	185,220	-	-	147,222	-	147,222	-	-	-	-
105,150	-	105,150	-	-	133,207	-	133,207	-	-	-	-
329,894	-	329,894	-	-	138,985	-	138,985	-	-	-	-
341,216	-	341,216	-	-	161,838	-	161,838	-	-	-	-
1,319,414	750,000	569,414	-	-	399,582	-	399,582	400,000	-	-	-
698,129	291,000	407,129	-	-	183,520	-	183,520	-	-	-	-
128,093	-	128,093	-	-	201,197	-	201,197	-	-	-	-
37,125	-	37,125	-	-	101,865	-	101,865	-	-	-	-
1,010,859	-	1,010,859	-	-	185,346	-	185,346	-	-	-	-
405,153	-	405,153	-	-	259,721	-	259,721	-	-	-	-
880,425	220,000	660,425	-	-	536,572	-	536,572	-	-	-	-
-	-	-	-	-	113,135	-	113,135	-	-	-	-
193,014	-	193,014	-	-	249,312	-	249,312	-	-	-	-
32,458	-	32,458	-	-	84,039	-	84,039	150,000	-	-	-
153,384	60,000	93,384	-	-	145,223	-	145,223	400,000	-	-	-
321,838	180,000	141,838	300,000	300,000	171,602	-	171,602	-	-	-	-
60,347	21,000	39,347	-	-	103,251	-	103,251	-	-	-	-
190,367	-	190,367	-	-	273,489	-	273,489	-	970,448	588,000	382,448
235,665	60,000	175,665	-	-	1,075,387	-	1,075,387	-	402,177	-	402,177
945,583	600,000	345,583	-	-	603,146	-	603,146	-	438,227	-	438,227
542,747	220,000	322,747	-	-	461,617	-	461,617	-	443,572	-	443,572
547,309	320,000	227,309	-	-	314,815	-	314,815	-	253,671	-	253,671
228,777	-	228,777	-	-	546,816	-	546,816	-	539,180	250,000	289,180
923,079	720,000	203,079	-	-	486,001	-	486,001	-	784,913	320,000	464,913
256,584	20,000	236,584	-	-	491,556	-	491,556	-	503,471	-	503,471
834,358	600,000	234,358	-	-	287,809	-	287,809	-	373,820	-	373,820
194,244	-	194,244	-	-	523,616	-	523,616	-	1,196,111	752,585	443,526
811,069	590,000	221,069	300,000	300,000	376,542	-	376,542	-	406,995	-	406,995
1,279,444	1,067,723	211,722	-	-	368,498	-	368,498	-	532,559	300,000	232,559
308,374	-	308,374	-	-	662,620	-	662,620	200,000	580,824	-	580,824
179,534	63,000	116,534	-	-	274,415	-	274,415	-	246,217	-	246,217
913,943	664,500	249,443	-	-	424,498	-	424,498	-	1,030,880	580,000	450,880
717,523	600,000	117,523	-	-	218,103	-	218,103	-	158,600	-	158,600
1,000,077	600,000	400,077	300,000	300,000	541,504	-	541,504	300,000	1,312,715	665,000	647,715
115,037	-	115,037	-	-	269,537	-	269,537	-	138,667	-	138,667
1,073,669	945,065	128,604	-	-	243,110	-	243,110	-	222,587	-	222,587
673,267	500,573	172,694	-	-	353,595	-	353,595	-	1,055,185	702,500	352,685
951,747	803,000	148,747	-	-	374,538	-	374,538	-	170,144	-	170,144

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

3,629,370	3,391,500	237,870	-	-	385,136	-	385,136	-	276,068	-	276,068
1,579,196	1,360,300	218,896	-	-	353,252	-	353,252	-	214,869	-	214,869
268,488	-	268,488	400,000	400,000	351,955	-	351,955	-	268,019	-	268,019
148,283	-	148,283	-	-	503,022	-	503,022	-	334,766	-	334,766
1,324,787	1,200,000	124,787	-	-	372,662	-	372,662	-	1,421,687	1,210,000	211,687
168,229	-	168,229	-	-	236,511	-	236,511	1,200,000	132,750	-	132,750
129,962	21,000	108,962	-	-	230,811	-	230,811	700,000	186,528	-	186,528
98,028	-	98,028	-	-	375,161	-	375,161	-	720,362	529,000	191,362
260,468	-	260,468	-	-	650,595	-	650,595	-	379,998	-	379,998
556,052	360,000	196,052	-	-	344,026	-	344,026	-	1,285,537	1,007,000	278,537
130,661	-	130,661	-	-	327,450	-	327,450	-	553,315	340,000	213,315
213,589	-	213,589	-	-	320,882	-	320,882	-	219,749	-	219,749
308,042	-	308,042	-	-	500,602	-	500,602	-	509,995	180,000	329,995
437,138	151,500	285,638	-	-	550,134	-	550,134	-	935,837	462,000	473,837
264,089	-	264,089	-	-	505,948	-	505,948	-	1,081,402	560,000	521,402
835,934	45,000	790,934	-	-	1,590,288	-	1,590,288	-	1,199,345	-	1,199,345
243,972	-	243,972	-	-	352,312	-	352,312	-	899,264	650,000	249,264
275,193	-	275,193	-	-	622,447	-	622,447	-	326,699	-	326,699
1,153,405	799,104	354,301	-	-	400,914	-	400,914	950,000	885,520	475,000	410,520
3,358,209	3,152,900	205,309	-	-	400,292	-	400,292	-	428,911	-	428,911
208,818	-	208,818	-	-	275,503	-	275,503	-	672,998	350,000	322,998
1,482,148	1,099,000	383,148	-	-	753,245	-	753,245	-	461,223	-	461,223
3,018,222	2,628,000	390,222	-	-	740,700	-	740,700	750,000	481,194	-	481,194
244,118	-	244,118	-	-	292,888	-	292,888	-	366,746	-	366,746
103,228	-	103,228	-	-	345,904	-	345,904	-	143,259	-	143,259
89,833	-	89,833	-	-	364,095	-	364,095	-	1,264,868	870,000	394,868
126,620	-	126,620	-	-	267,142	-	267,142	300,000	166,229	-	166,229
200,313	-	200,313	-	-	553,771	-	553,771	500,000	523,616	-	523,616
900,516	431,000	469,516	-	-	873,091	-	873,091	-	689,029	-	689,029
755,591	427,010	328,582	-	-	516,669	-	516,669	600,000	351,502	-	351,502
69,932	-	69,932	-	-	155,763	-	155,763	-	729,465	560,000	169,465
192,919	-	192,919	-	-	348,600	-	348,600	-	591,768	320,000	271,768
129,226	-	129,226	-	-	213,091	-	213,091	-	128,355	-	128,355
818,347	600,000	218,347	-	-	492,912	-	492,912	-	589,198	180,000	409,198
5,298,436	4,720,437	577,999	-	-	1,418,090	-	1,418,090	-	1,002,171	-	1,002,171
611,099	412,000	199,099	-	-	417,589	-	417,589	-	411,045	-	411,045
693,490	320,000	373,490	-	-	592,482	-	592,482	730,000	663,845	200,000	463,845
638,404	345,000	293,404	-	-	454,163	-	454,163	309,774	422,850	-	422,850
1,223,374	937,000	286,374	-	-	523,651	-	523,651	-	838,597	440,000	398,597
224,664	-	224,664	-	-	342,573	-	342,573	-	996,576	800,000	196,576
731,730	540,000	191,730	-	-	292,304	-	292,304	-	131,966	-	131,966
385,344	-	385,344	-	-	969,361	-	969,361	-	1,326,397	800,000	526,397
1,321,235	975,847	345,388	-	-	447,729	-	447,729	-	573,646	-	573,646
393,783	-	393,783	-	-	939,847	-	939,847	-	606,574	-	606,574
344,616	-	344,616	-	-	851,817	-	851,817	-	619,499	-	619,499
458,306	231,000	227,306	-	-	317,679	-	317,679	-	296,424	-	296,424
237,547	-	237,547	-	-	421,948	-	421,948	-	391,663	-	391,663
271,585	150,000	121,585	-	-	300,841	-	300,841	-	356,914	-	356,914
194,982	-	194,982	-	-	386,830	-	386,830	-	364,156	-	364,156
205,950	-	205,950	-	-	337,279	-	337,279	-	319,785	-	319,785
346,799	-	346,799	400,000	400,000	460,997	-	460,997	-	1,058,435	523,402	535,033
285,721	-	285,721	-	-	371,096	-	371,096	-	464,331	-	464,331
177,232	-	177,232	-	-	301,431	-	301,431	-	1,158,719	920,000	238,719
239,244	-	239,244	-	-	462,208	-	462,208	-	652,394	365,000	287,394
1,651,222	1,352,000	299,222	-	-	970,466	-	970,466	-	435,584	-	435,584
2,181,011	1,916,000	265,011	-	-	688,154	-	688,154	-	966,526	600,000	366,526
210,382	-	210,382	-	-	367,447	-	367,447	300,000	414,088	-	414,088
317,064	-	317,064	-	-	773,178	-	773,178	-	849,595	380,000	469,595
306,050	-	306,050	-	-	400,938	-	400,938	-	320,721	-	320,721
167,301	-	167,301	-	-	361,886	-	361,886	-	615,618	340,000	275,618
367,786	-	367,786	-	-	881,520	-	881,520	-	1,508,300	840,000	668,300
322,985	118,078	204,907	-	-	443,796	-	443,796	-	338,165	-	338,165
313,974	201,632	112,343	-	-	210,131	-	210,131	300,000	65,268	-	65,268
84,039	21,000	63,039	-	-	336,467	-	336,467	-	362,588	-	362,588
261,367	-	261,367	-	-	306,994	-	306,994	-	351,992	-	351,992
1,311,829	1,211,000	100,829	-	-	283,970	-	283,970	-	303,409	-	303,409
71,732	-	71,732	-	-	184,601	-	184,601	-	759,247	540,000	219,247
202,002	-	202,002	-	-	484,039	-	484,039	-	306,989	-	306,989
223,704	-	223,704	-	-	727,057	-	727,057	-	727,242	-	727,242

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

331,865	-	331,865	-	-	419,933	-	419,933	200,000	1,054,489	550,000	504,489
255,585	-	255,585	-	-	267,629	-	267,629	900,000	803,158	450,000	353,158
2,962,394	2,735,000	227,394	400,000	400,000	356,238	-	356,238	300,000	251,599	-	251,599
236,805	-	236,805	-	-	500,012	-	500,012	-	773,755	400,000	373,755
101,930	-	101,930	-	-	262,943	-	262,943	-	249,349	-	249,349
512,994	413,420	99,574	-	-	208,549	-	208,549	-	160,112	-	160,112
255,924	-	255,924	-	-	542,250	-	542,250	96,000	308,062	-	308,062
281,617	-	281,617	-	-	671,908	-	671,908	200,000	848,147	360,000	488,147
276,501	-	276,501	-	-	739,117	-	739,117	60,000	465,369	-	465,369
322,164	-	322,164	-	-	355,987	-	355,987	-	237,925	-	237,925
696,306	600,000	96,306	-	-	252,186	-	252,186	-	916,046	520,000	396,046
543,895	210,000	333,895	800,000	800,000	437,887	-	437,887	-	436,271	-	436,271
180,491	-	180,491	-	-	426,224	-	426,224	-	764,690	350,000	414,690
339,565	150,000	189,565	-	-	408,801	-	408,801	-	460,618	-	460,618
307,471	-	307,471	400,000	400,000	458,422	-	458,422	-	452,238	-	452,238
281,582	-	281,582	-	-	448,738	-	448,738	-	529,132	-	529,132
267,182	-	267,182	-	-	608,759	-	608,759	-	419,117	-	419,117
257,069	-	257,069	-	-	361,858	-	361,858	-	516,991	-	516,991
251,833	-	251,833	-	-	413,239	-	413,239	-	432,364	-	432,364
1,230,509	1,141,000	89,509	-	-	213,883	-	213,883	-	162,306	-	162,306
989,744	454,036	535,708	-	-	657,474	-	657,474	-	536,246	-	536,246
264,624	-	264,624	-	-	560,967	-	560,967	-	1,007,064	460,000	547,064
132,965	-	132,965	-	-	615,492	-	615,492	-	260,305	-	260,305
336,663	60,000	276,663	-	-	374,259	-	374,259	-	1,207,238	812,000	395,238
208,061	-	208,061	-	-	276,228	-	276,228	-	350,142	-	350,142
544,954	270,000	274,954	-	-	647,906	-	647,906	-	552,616	-	552,616
295,758	-	295,758	-	-	437,469	-	437,469	-	379,355	-	379,355
230,651	-	230,651	-	-	352,359	-	352,359	-	464,534	-	464,534
299,126	-	299,126	-	-	504,775	-	504,775	-	267,948	-	267,948
228,728	-	228,728	-	-	514,781	-	514,781	300,000	290,304	-	290,304
1,660,569	1,320,000	340,569	-	-	432,869	-	432,869	1,600,000	1,321,407	900,000	421,407
964,883	717,304	247,579	-	-	326,305	-	326,305	-	866,864	480,000	386,864
164,559	-	164,559	-	-	268,666	-	268,666	300,000	244,500	-	244,500
471,784	120,000	351,784	-	-	715,315	-	715,315	600,000	484,312	-	484,312
780,674	534,727	245,947	500,000	500,000	291,219	-	291,219	500,000	711,861	519,513	192,348
1,099,693	835,847	263,846	-	-	518,734	-	518,734	-	429,554	-	429,554
310,616	-	310,616	-	-	595,397	-	595,397	-	634,688	250,000	384,688
694,462	511,211	183,252	-	-	220,037	-	220,037	-	244,942	-	244,942
146,419	-	146,419	-	-	355,396	-	355,396	-	1,011,075	719,000	292,075
276,657	-	276,657	-	-	447,733	-	447,733	-	557,684	-	557,684
398,917	270,000	128,917	-	-	728,592	-	728,592	-	883,683	312,000	571,683
241,674	47,800	193,874	500,000	500,000	685,220	-	685,220	1,100,000	271,590	-	271,590
1,836,382	1,004,444	831,939	-	-	2,968,718	-	2,968,718	-	778,241	-	778,241
494,167	-	494,167	-	-	2,604,598	-	2,604,598	-	1,133,385	-	1,133,385
653,226	373,098	280,129	-	-	469,729	-	469,729	-	689,390	318,000	371,390
100,630,817	56,129,175	44,501,641	4,300,000	4,300,000	75,920,853	0	75,920,853	14,845,774	77,983,017	26,000,000	51,983,017

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

			17 Regional Balanced Development	00 Multi Programme								
Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Transitional Development - PSM Ad Hoc	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	o/w Urban Domestic Arrears-Dev't	District Discretionary Development Equalisation Grant	
-	-	-	-	300,000	1,396,474	-	685,544	-	710,930	-	-	45,252
-	-	-	-	300,000	527,462	-	256,131	-	271,331	-	-	45,252
-	-	-	-	-	1,298,814	-	558,751	-	507,430	-	232,633	45,252
-	-	-	-	-	571,216	-	298,267	-	272,949	-	-	45,252
-	-	-	-	-	954,654	-	470,746	-	483,908	-	-	45,252
-	-	-	-	-	890,693	-	424,081	-	466,612	-	-	45,252
-	-	-	4,000,000	898,723	402,208	-	496,515	-	-	-	-	45,252
-	-	-	-	1,033,376	461,683	-	500,018	-	-	71,676	-	45,252
-	-	-	-	915,950	466,928	-	449,022	-	-	-	-	45,252
-	-	-	-	537,005	276,583	-	260,422	-	-	-	-	45,252
-	-	-	300,000	334,299	153,976	-	180,323	-	-	-	-	-
-	-	-	300,000	188,361	82,178	-	106,183	-	-	-	-	-
-	-	-	-	371,344	176,338	-	195,006	-	-	-	-	-
-	-	-	300,000	253,243	110,042	-	143,201	-	-	-	-	-
-	-	-	-	343,405	170,554	-	172,851	-	-	-	-	-
-	-	-	-	562,491	256,714	-	305,777	-	-	-	-	-
-	-	-	-	180,949	74,675	-	106,274	-	-	-	-	-
-	-	-	-	381,108	190,760	-	190,348	-	-	-	-	-
-	-	-	300,000	295,259	105,709	-	189,550	-	-	-	-	-
-	-	-	300,000	290,632	132,979	-	157,653	-	-	-	-	-
-	-	-	-	421,494	199,741	-	221,753	-	-	-	-	-
-	-	-	1,000,000	1,597,954	834,723	-	763,231	-	-	-	-	-
-	-	-	-	401,974	215,284	-	186,690	-	-	-	-	-
-	-	-	-	404,765	132,890	-	147,519	-	-	124,356	-	-
-	-	-	-	453,984	198,121	-	255,864	-	-	-	-	-
-	-	-	-	331,979	142,665	-	189,315	-	-	-	-	-
-	-	-	300,000	257,034	143,914	-	113,121	-	-	-	-	-
-	-	-	-	402,559	169,367	-	233,192	-	-	-	-	-
-	-	-	-	1,499,770	689,918	-	809,852	-	-	-	-	-
-	-	-	300,000	489,819	239,455	-	244,678	-	-	5,685	-	-
-	-	-	300,000	606,008	300,850	-	305,158	-	-	-	-	-
-	-	-	-	166,536	91,882	-	74,654	-	-	-	-	-
-	-	-	-	457,456	231,389	-	226,066	-	-	-	-	-
-	-	-	4,800,000	884,284	386,828	-	497,456	-	-	-	-	-
-	-	-	-	2,334,274	1,091,817	-	1,242,458	-	-	-	-	-
-	-	-	-	277,592	118,591	-	159,001	-	-	-	-	-
-	-	-	300,000	754,286	308,111	-	446,175	-	-	-	-	-
-	-	-	150,000	164,735	69,118	-	95,617	-	-	-	-	-
-	-	-	300,000	285,186	149,776	-	135,410	-	-	-	-	-
-	-	-	300,000	502,578	243,940	-	258,638	-	-	-	-	-
-	-	-	-	188,153	71,753	-	116,400	-	-	-	-	-
14,815	14,815	-	-	61,184	-	-	61,184	-	-	-	-	544,249
14,815	14,815	-	-	44,086	-	-	44,086	-	-	-	-	505,773
14,815	14,815	-	-	73,452	-	-	73,452	-	-	-	-	1,702,024
14,815	14,815	-	-	47,332	-	-	47,332	-	-	-	-	998,465
14,815	14,815	-	400,000	32,415	-	-	32,415	-	-	-	-	553,170
14,815	14,815	-	-	36,911	-	-	36,911	-	-	-	-	892,830
114,815	14,815	100,000	200,000	29,298	-	-	29,298	-	-	-	-	1,023,912
14,815	14,815	-	-	53,845	-	-	53,845	-	-	-	-	917,103
14,815	14,815	-	-	16,007	-	-	16,007	-	-	-	-	672,710
14,815	14,815	-	-	-	-	-	-	-	-	-	-	555,880
14,815	14,815	-	500,000	104,901	-	-	104,901	-	-	-	-	840,926
14,815	14,815	-	600,000	56,693	-	-	56,693	-	-	-	-	832,948
14,815	14,815	-	400,000	134,746	-	-	134,746	-	-	-	-	1,162,072
14,815	14,815	-	150,000	60,289	-	-	60,289	-	-	-	-	458,523
14,815	14,815	-	-	32,976	-	-	32,976	-	-	-	-	604,498
14,815	14,815	-	300,000	47,559	-	-	47,559	-	-	-	-	373,501
14,815	14,815	-	500,000	31,663	-	-	31,663	-	-	-	-	1,286,783
14,815	14,815	-	300,000	49,585	-	-	49,585	-	-	-	-	413,476
14,815	14,815	-	-	29,211	-	-	29,211	-	-	-	-	451,103
14,815	14,815	-	300,000	31,352	-	-	31,352	-	-	-	-	1,131,356
14,815	14,815	-	-	45,240	-	-	45,240	-	-	-	-	463,947

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

14,815	14,815	-	-	87,043	-	-	87,043	-	-	-	670,586
14,815	14,815	-	150,000	100,881	-	-	100,881	-	-	-	448,062
14,815	14,815	-	-	57,765	-	-	57,765	-	-	-	515,226
14,815	14,815	-	-	48,579	-	-	48,579	-	-	-	1,061,082
14,815	14,815	-	600,000	91,040	-	-	91,040	-	-	-	829,192
14,815	14,815	-	-	48,800	-	-	48,800	-	-	-	316,352
14,815	14,815	-	400,000	58,465	-	-	58,465	-	-	-	526,996
14,815	14,815	-	600,000	26,565	-	-	26,565	-	-	-	280,923
14,815	14,815	-	650,000	73,385	-	-	73,385	-	-	-	796,459
14,815	14,815	-	-	57,502	-	-	57,502	-	-	-	622,140
14,815	14,815	-	300,000	27,430	-	-	27,430	-	-	-	486,390
14,815	14,815	-	-	-	-	-	-	-	-	-	657,933
14,815	14,815	-	-	18,121	-	-	18,121	-	-	-	777,115
14,815	14,815	-	-	47,481	-	-	47,481	-	-	-	587,008
14,815	14,815	-	-	35,724	-	-	35,724	-	-	-	928,595
14,815	14,815	-	-	145,319	-	-	145,319	-	-	-	1,645,748
14,815	14,815	-	500,000	111,130	-	-	111,130	-	-	-	505,020
14,815	14,815	-	-	58,305	-	-	58,305	-	-	-	1,123,991
14,815	14,815	-	-	21,786	-	-	21,786	-	-	-	824,024
14,815	14,815	-	300,000	53,038	-	-	53,038	-	-	-	585,767
14,815	14,815	-	200,000	14,604	-	-	14,604	-	-	-	622,152
14,815	14,815	-	400,000	138,483	-	-	138,483	-	-	-	1,075,377
14,815	14,815	-	600,000	93,292	-	-	93,292	-	-	-	940,235
14,815	14,815	-	200,000	16,431	-	-	16,431	-	-	-	544,413
14,815	14,815	-	-	7,424	-	-	7,424	-	-	-	256,624
14,815	14,815	-	-	56,174	-	-	56,174	-	-	-	680,945
14,815	14,815	-	-	46,404	-	-	46,404	-	-	-	460,744
14,815	14,815	-	450,000	76,150	-	-	76,150	-	-	-	1,016,761
14,815	14,815	-	300,000	98,807	-	-	98,807	-	-	-	793,957
14,815	14,815	-	300,000	113,602	-	-	113,602	-	-	-	947,760
14,815	14,815	-	400,000	4,916	-	-	4,916	-	-	-	306,069
14,815	14,815	-	300,000	27,783	-	-	27,783	-	-	-	626,928
14,815	14,815	-	-	31,575	-	-	31,575	-	-	-	430,948
14,815	14,815	-	400,000	52,909	-	-	52,909	-	-	-	656,609
14,815	14,815	-	600,000	218,649	-	-	218,649	-	-	-	3,247,137
14,815	14,815	-	-	26,448	-	-	26,448	-	-	-	912,578
14,815	14,815	-	1,270,000	114,952	-	-	114,952	-	-	-	993,210
14,815	14,815	-	400,000	33,781	-	-	33,781	-	-	-	624,526
614,815	14,815	600,000	500,000	21,589	-	-	21,589	-	-	-	761,052
14,815	14,815	-	-	49,683	-	-	49,683	-	-	-	727,009
14,815	14,815	-	400,000	57,563	-	-	57,563	-	-	-	674,696
14,815	14,815	-	-	25,559	-	-	25,559	-	-	-	1,152,285
14,815	14,815	-	400,000	34,218	-	-	34,218	-	-	-	628,577
14,815	14,815	-	150,000	86,538	-	-	86,538	-	-	-	919,070
14,815	14,815	-	200,000	115,234	-	-	115,234	-	-	-	1,188,039
14,815	14,815	-	300,000	55,799	-	-	55,799	-	-	-	459,082
14,815	14,815	-	-	17,723	-	-	17,723	-	-	-	1,363,827
14,815	14,815	-	-	19,924	-	-	19,924	-	-	-	818,680
14,815	14,815	-	400,000	86,916	-	-	86,916	-	-	-	623,263
14,815	14,815	-	400,000	31,485	-	-	31,485	-	-	-	1,087,285
14,815	14,815	-	-	43,962	-	-	43,962	-	-	-	952,046
14,815	14,815	-	400,000	31,830	-	-	31,830	-	-	-	763,442
14,815	14,815	-	-	26,925	-	-	26,925	-	-	-	602,865
14,815	14,815	-	-	80,143	-	-	80,143	-	-	-	680,246
14,815	14,815	-	-	104,573	-	-	104,573	-	-	-	898,738
14,815	14,815	-	-	178,892	-	-	178,892	-	-	-	1,016,116
14,815	14,815	-	-	68,745	-	-	68,745	-	-	-	529,424
14,815	14,815	-	-	40,474	-	-	40,474	-	-	-	827,907
14,815	14,815	-	-	17,059	-	-	17,059	-	-	-	836,734
14,815	14,815	-	400,000	70,090	-	-	70,090	-	-	-	685,231
14,815	14,815	-	6,100,000	204,543	-	-	204,543	-	-	-	1,283,655
14,815	14,815	-	300,000	61,681	-	-	61,681	-	-	-	654,855
14,815	14,815	-	300,000	24,445	-	-	24,445	-	-	-	349,816
14,815	14,815	-	-	23,963	-	-	23,963	-	-	-	460,526
14,815	14,815	-	-	61,128	-	-	61,128	-	-	-	654,143
14,815	14,815	-	400,000	53,602	-	-	53,602	-	-	-	579,717
14,815	14,815	-	-	-	-	-	-	-	-	-	322,435
14,815	14,815	-	-	38,019	-	-	38,019	-	-	-	694,807
14,815	14,815	-	200,000	79,399	-	-	79,399	-	-	-	1,409,817

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

14,815	14,815	-	600,000	36,494	-	-	36,494	-	-	-	875,301
14,815	14,815	-	500,000	58,959	-	-	58,959	-	-	-	460,404
14,815	14,815	-	-	45,214	-	-	45,214	-	-	-	648,318
14,815	14,815	-	-	54,705	-	-	54,705	-	-	-	662,774
14,815	14,815	-	-	7,079	-	-	7,079	-	-	-	789,247
14,815	14,815	-	1,000,000	27,247	-	-	27,247	-	-	-	412,693
14,815	14,815	-	450,000	76,763	-	-	76,763	-	-	-	597,488
14,815	14,815	-	-	56,746	-	-	56,746	-	-	-	1,136,972
14,815	14,815	-	-	124,057	-	-	124,057	-	-	-	878,094
14,815	14,815	-	-	22,943	-	-	22,943	-	-	-	1,036,471
14,815	14,815	-	-	8,314	-	-	8,314	-	-	-	995,466
14,815	14,815	-	700,000	49,577	-	-	49,577	-	-	-	800,755
14,815	14,815	-	100,000	70,574	-	-	70,574	-	-	-	650,940
14,815	14,815	-	300,000	69,429	-	-	69,429	-	-	-	769,744
14,815	14,815	-	700,000	73,033	-	-	73,033	-	-	-	1,001,946
14,815	14,815	-	200,000	74,841	-	-	74,841	-	-	-	991,529
14,815	14,815	-	-	41,464	-	-	41,464	-	-	-	1,106,734
14,815	14,815	-	-	37,795	-	-	37,795	-	-	-	1,275,929
14,815	14,815	-	-	42,671	-	-	42,671	-	-	-	733,043
14,815	14,815	-	200,000	42,620	-	-	42,620	-	-	-	316,987
14,815	14,815	-	300,000	185,245	-	-	185,245	-	-	-	1,029,986
14,815	14,815	-	-	47,591	-	-	47,591	-	-	-	1,517,258
14,815	14,815	-	-	11,574	-	-	11,574	-	-	-	266,083
14,815	14,815	-	400,000	29,847	-	-	29,847	-	-	-	997,340
14,815	14,815	-	-	41,550	-	-	41,550	-	-	-	586,201
14,815	14,815	-	400,000	71,989	-	-	71,989	-	-	-	1,111,541
14,815	14,815	-	-	56,373	-	-	56,373	-	-	-	1,032,981
14,815	14,815	-	400,000	37,044	-	-	37,044	-	-	-	605,917
14,815	14,815	-	-	78,672	-	-	78,672	-	-	-	1,058,693
14,815	14,815	-	300,000	80,015	-	-	80,015	-	-	-	796,850
14,815	14,815	-	-	106,673	-	-	106,673	-	-	-	659,768
14,815	14,815	-	700,000	21,549	-	-	21,549	-	-	-	615,355
14,815	14,815	-	300,000	20,835	-	-	20,835	-	-	-	486,887
14,815	14,815	-	-	34,452	-	-	34,452	-	-	-	1,027,709
14,815	14,815	-	400,000	49,447	-	-	49,447	-	-	-	357,245
14,815	14,815	-	800,000	30,469	-	-	30,469	-	-	-	812,203
14,815	14,815	-	-	70,590	-	-	70,590	-	-	-	1,071,195
14,815	14,815	-	400,000	66,245	-	-	66,245	-	-	-	303,294
14,815	14,815	-	800,000	86,703	-	-	86,703	-	-	-	844,435
14,815	14,815	-	500,000	7,259	-	-	7,259	-	-	-	1,076,271
14,815	14,815	-	-	15,526	-	-	15,526	-	-	-	747,591
14,815	14,815	-	-	139,910	-	-	139,910	-	-	-	1,507,939
14,815	14,815	-	-	782,320	-	-	782,320	-	-	-	1,456,791
14,815	14,815	-	-	191,539	-	-	191,539	-	-	-	2,180,738
14,815	14,815	-	-	76,845	-	-	76,845	-	-	-	1,079,200
2,700,000	2,000,000	700,000	48,120,000	33,639,855	0	11,784,979	8,531,977	12,888,549	0	434,350	110,139,033

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

							CENTRAL GOVERNMENT TRANSFERS	LOCAL REVENUE
o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w District DDEG - PAC & DSC	o/w USMID Refugee Hosting Districts	o/w Performance Based Climate Resilient Grant	o/w District Domestic Arrears-Dev't	Total Development Grants	Development
45,252	-	-	45,252	-	-	-	2,398,269	1,500,000
45,252	-	-	45,252	-	-	-	2,188,345	600,000
45,252	-	-	45,252	-	-	-	2,033,550	1,285,500
45,252	-	-	45,252	-	-	-	1,600,685	1,609,878
45,252	-	-	45,252	-	-	-	3,137,281	3,748,131
45,252	-	-	45,252	-	-	-	2,342,522	1,000,000
45,252	-	-	45,252	-	-	-	5,346,383	1,274,175
45,252	-	-	45,252	-	-	-	1,654,703	2,257,428
45,252	-	-	45,252	-	-	-	1,544,516	2,774,665
45,252	-	-	45,252	-	-	-	1,601,932	600,000
-	-	-	-	-	-	-	1,233,167	76,550
-	-	-	-	-	-	-	752,968	100,000
-	-	-	-	-	-	-	974,454	339,891
-	-	-	-	-	-	-	873,619	280,000
-	-	-	-	-	-	-	9,208,705	855,000
-	-	-	-	-	-	-	1,021,284	210,309
-	-	-	-	-	-	-	347,764	150,000
-	-	-	-	-	-	-	1,922,076	362,834
-	-	-	-	-	-	-	1,116,936	390,000
-	-	-	-	-	-	-	1,139,624	-
-	-	-	-	-	-	-	761,201	151,513
-	-	-	-	-	-	-	7,666,677	3,000,000
-	-	-	-	-	-	-	1,160,975	70,000
-	-	-	-	-	-	-	939,379	100,000
-	-	-	-	-	-	-	1,311,763	1,025,846
-	-	-	-	-	-	-	596,117	-
-	-	-	-	-	-	-	1,038,805	20,000
-	-	-	-	-	-	-	924,949	190,000
-	-	-	-	-	-	-	12,638,103	3,000,000
-	-	-	-	-	-	-	1,697,248	150,000
-	-	-	-	-	-	-	1,254,633	585,464
-	-	-	-	-	-	-	318,417	150,000
-	-	-	-	-	-	-	1,672,997	313,885
-	-	-	-	-	-	-	8,362,048	2,101,429
-	-	-	-	-	-	-	6,177,052	3,575,381
-	-	-	-	-	-	-	410,063	50,000
-	-	-	-	-	-	-	1,515,948	-
-	-	-	-	-	-	-	600,568	83,522
-	-	-	-	-	-	-	1,303,129	100,000
-	-	-	-	-	-	-	1,621,800	81,200
-	-	-	-	-	-	-	364,641	362,000
544,249	318,265	180,732	45,252	-	-	-	2,287,945	62,552
505,773	277,663	182,858	45,252	-	-	-	2,496,985	404,886
1,281,841	776,137	460,453	45,252	-	420,183	-	4,832,951	167,900
998,465	637,221	315,992	45,252	-	-	-	3,135,697	169,650
553,170	307,931	199,987	45,252	-	-	-	2,847,507	100,000
892,830	523,574	324,004	45,252	-	-	-	2,426,085	105,000
1,023,912	632,292	346,369	45,252	-	-	-	4,086,932	45,000
917,103	574,816	297,036	45,252	-	-	-	3,261,703	-
672,710	426,300	201,158	45,252	-	-	-	2,633,265	242,843
555,880	359,379	151,250	45,252	-	-	-	2,624,297	47,000
840,926	477,052	318,623	45,252	-	-	-	3,595,303	-
832,948	413,933	373,763	45,252	-	-	-	4,076,458	42,000
1,162,072	676,623	440,198	45,252	-	-	-	3,762,044	180,000
458,523	223,858	189,414	45,252	-	-	-	1,554,286	-
604,498	384,022	175,224	45,252	-	-	-	3,228,673	-
373,501	201,241	127,008	45,252	-	-	-	2,085,541	202,562
1,286,783	864,665	376,867	45,252	-	-	-	6,069,379	160,000
413,476	227,991	140,234	45,252	-	-	-	1,537,221	50,000
451,103	242,759	163,092	45,252	-	-	-	2,282,516	-
745,658	387,411	312,995	45,252	-	385,698	-	3,830,574	10,000
463,947	275,897	142,799	45,252	-	-	-	2,195,384	66,000

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

670,586	350,937	274,398	45,252	-	-	-	5,356,151	96,080
448,062	265,493	137,317	45,252	-	-	-	3,077,643	100,000
515,226	325,809	144,165	45,252	-	-	-	2,152,844	-
1,061,082	598,875	416,956	45,252	-	-	-	2,402,706	2,200,000
829,192	447,652	336,288	45,252	-	-	-	4,887,643	150,000
316,352	187,245	83,855	45,252	-	-	-	2,309,664	100,000
526,996	237,468	244,276	45,252	-	-	-	2,466,967	86,000
280,923	137,464	98,207	45,252	-	-	-	2,316,722	5,000
796,459	426,799	324,408	45,252	-	-	-	3,048,612	150,000
622,140	364,859	212,029	45,252	-	-	-	3,603,288	-
486,390	251,303	189,836	45,252	-	-	-	2,039,373	70,000
657,933	394,693	217,988	45,252	-	-	-	1,860,195	-
777,115	471,216	260,648	45,252	-	-	-	2,373,308	100,000
587,008	390,650	151,107	45,252	-	-	-	2,975,814	200,000
928,595	517,473	365,870	45,252	-	-	-	3,215,702	50,000
1,645,748	1,084,727	515,770	45,252	-	-	-	5,899,773	100,000
505,020	305,851	153,917	45,252	-	-	-	2,976,662	308,509
1,123,991	630,674	448,065	45,252	-	-	-	2,680,858	-
824,024	550,135	228,637	45,252	-	-	-	4,454,515	-
585,767	344,470	196,045	45,252	-	-	-	5,365,482	366,048
622,152	390,074	186,826	45,252	-	-	-	2,427,196	65,000
1,075,377	620,341	409,784	45,252	-	-	-	4,729,885	-
940,235	561,139	333,844	45,252	-	-	-	7,403,484	150,000
544,413	338,996	160,165	45,252	-	-	-	2,111,637	50,000
256,624	139,909	71,463	45,252	-	-	-	993,156	292,387
680,945	319,036	316,657	45,252	-	-	-	2,719,857	139,415
460,744	255,205	160,287	45,252	-	-	-	1,670,612	100,000
1,016,761	494,923	476,586	45,252	-	-	-	3,898,782	200,000
793,957	529,038	219,667	45,252	-	-	-	4,187,195	425,014
947,760	591,080	311,429	45,252	-	-	-	3,933,518	250,000
306,069	147,377	113,440	45,252	-	-	-	1,861,838	120,000
626,928	396,607	185,069	45,252	-	-	-	2,545,892	84,626
430,948	228,806	156,891	45,252	-	-	-	1,094,996	304,446
656,609	354,734	256,623	45,252	-	-	-	3,310,632	118,000
2,211,101	1,440,653	725,196	45,252	-	1,036,036	-	12,517,032	720,000
912,578	542,982	324,344	45,252	-	-	-	3,197,114	173,660
993,210	583,076	364,882	45,252	-	-	29,740	5,617,747	51,974
624,526	406,189	173,086	45,252	-	-	-	3,102,182	50,000
761,052	464,980	250,820	45,252	-	-	-	6,578,681	-
526,730	310,226	171,252	45,252	-	200,279	-	3,766,055	123,156
674,696	286,204	343,240	45,252	-	-	-	2,873,371	96,000
749,627	469,485	234,890	45,252	-	402,658	-	4,073,298	345,500
628,577	410,412	172,913	45,252	-	-	-	3,714,287	189,000
919,070	609,755	264,064	45,252	-	-	-	3,398,240	345,199
1,188,039	771,074	371,714	45,252	-	-	-	3,623,104	100,000
459,082	261,832	151,998	45,252	-	-	-	2,136,976	245,000
957,806	572,522	340,032	45,252	-	406,021	-	3,237,060	-
571,309	309,053	217,004	45,252	-	247,371	-	1,959,481	40,000
623,263	338,206	239,805	45,252	-	-	-	2,663,741	-
748,890	405,832	297,807	45,252	-	338,395	-	2,586,922	-
952,046	627,896	278,898	45,252	-	-	-	4,018,000	227,000
763,442	487,435	230,755	45,252	-	-	-	2,780,890	-
602,865	357,079	200,534	45,252	-	-	-	2,498,063	20,400
680,246	368,269	266,726	45,252	-	-	-	3,056,676	220,000
898,738	513,244	340,242	45,252	-	-	-	4,627,584	364,800
1,016,116	547,539	423,325	45,252	-	-	-	5,743,737	420,000
529,424	299,302	184,870	45,252	-	-	-	4,348,420	300,000
827,907	499,148	283,508	45,252	-	-	9,594	3,510,402	15,000
836,734	512,766	278,716	45,252	-	-	-	2,623,730	138,077
685,231	348,351	291,629	45,252	-	-	-	2,596,790	83,000
1,283,655	850,073	388,330	45,252	-	-	-	10,860,832	250,000
654,855	372,501	237,102	45,252	-	-	-	2,681,361	74,000
349,816	179,499	125,064	45,252	-	-	-	2,534,903	77,000
460,526	238,705	176,570	45,252	-	-	-	1,471,318	-
654,143	354,818	254,073	45,252	-	-	-	2,032,099	43,625
579,717	295,113	239,352	45,252	-	-	-	3,178,399	15,000
322,435	170,899	106,284	45,252	-	-	-	1,566,207	-
694,807	429,285	220,271	45,252	-	-	-	1,983,346	300,000
1,409,817	745,930	618,635	45,252	-	-	-	3,741,113	-

Table 2B: Local Government Indicative Planning Figures For FY 2025/26- Dev't (Ushs'000)

875,301	507,653	322,396	45,252	-	-	-	3,887,352	371,106
460,404	291,635	123,518	45,252	-	-	-	3,452,925	121,550
648,318	377,303	225,764	45,252	-	-	-	5,734,009	100,000
662,774	388,928	228,594	45,252	-	-	-	2,749,567	365,681
522,911	321,350	156,309	45,252	-	266,336	-	1,559,256	250,000
412,693	235,467	131,975	45,252	-	-	-	2,503,804	55,000
597,488	358,990	193,246	45,252	-	-	-	2,709,579	280,000
1,136,972	647,155	444,565	45,252	-	-	-	3,836,552	55,000
878,094	470,115	362,727	45,252	-	-	-	3,221,505	350,000
706,443	429,810	231,381	45,252	-	330,029	-	2,118,024	-
617,534	357,053	215,229	45,252	-	377,932	-	3,033,969	-
800,755	533,808	221,695	45,252	-	-	-	4,837,226	320,000
650,940	417,015	188,674	45,252	-	-	-	2,458,322	200,000
769,744	449,596	274,896	45,252	-	-	-	2,762,629	-
1,001,946	585,369	371,325	45,252	-	-	-	3,730,278	30,000
991,529	579,974	366,303	45,252	-	-	-	2,789,802	-
1,106,734	714,870	346,612	45,252	-	-	-	2,699,088	-
883,225	558,875	279,098	45,252	-	392,704	-	2,680,260	100,000
733,043	473,384	214,408	45,252	-	-	-	2,451,903	-
316,987	173,272	98,464	45,252	-	-	-	2,367,404	50,000
1,029,986	646,777	337,957	45,252	-	-	-	4,918,519	83,522
912,463	556,804	310,407	45,252	-	604,796	-	4,130,907	40,000
266,083	144,955	75,876	45,252	-	-	-	1,426,173	-
997,340	610,070	342,018	45,252	-	-	-	4,002,362	100,000
586,201	350,881	190,068	45,252	-	-	-	2,067,944	-
1,111,541	617,507	448,782	45,252	-	-	-	4,113,539	447,000
1,032,981	614,236	373,493	45,252	-	-	-	2,995,637	70,000
605,917	379,548	181,117	45,252	-	-	-	2,299,034	30,000
1,058,693	603,461	409,980	45,252	-	-	-	2,507,779	50,000
796,850	466,184	285,414	45,252	-	-	-	3,859,129	-
659,768	434,613	179,904	45,252	-	-	-	6,408,335	117,527
615,355	397,523	172,580	45,252	-	-	36,115	3,904,927	-
486,887	325,401	116,235	45,252	-	-	-	1,945,113	6,000
1,027,709	683,157	299,300	45,252	-	-	-	4,097,605	270,000
357,245	224,415	87,579	45,252	-	-	1,955	3,788,915	121,000
812,203	468,392	298,560	45,252	-	-	-	4,097,716	700,000
1,071,195	678,412	347,531	45,252	-	-	-	3,342,494	100,000
303,294	165,268	92,774	45,252	-	-	-	2,128,949	10,348
844,435	382,528	416,655	45,252	-	-	-	3,679,067	43,813
1,076,271	657,615	373,404	45,252	-	-	-	4,093,788	100,000
747,591	403,421	298,919	45,252	-	-	-	2,964,441	-
1,507,939	777,501	685,186	45,252	-	-	-	5,231,382	100,000
1,456,791	981,708	429,831	45,252	-	-	-	11,040,493	500,000
2,180,738	1,350,021	785,465	45,252	-	-	-	6,979,473	290,000
806,471	499,303	261,917	45,252	-	272,728	-	3,196,735	-
104,457,868	61,531,749	36,364,630	6,561,488	0	5,681,165	77,404	559,681,720	53,815

Table 3: Summary of Local Gov't Allocations For FY 2025/26 By Expenditure Category (Ushs'000)

Vote Code	Local Government	Total Wage Grants	Total Non-Wage Recurrent Grants	Pension and Gratuity Arrears	Gratuity	Pension	Local Revenue NWR	TOTAL RECURRENT		GOU Development	LR Development	TOTAL DEVELOPMENT
601	Arua city	28,797,842	8,129,891	-	2,805,519	2,087,475	5,000,000	41,927,734		2,398,269	1,500,000	3,898,269
602	Fort-Portal city	16,886,949	4,954,702	-	750,765	2,700,501	2,567,368	24,409,019		2,188,345	600,000	2,788,345
603	Gulu city	18,730,645	5,519,491	344,867	1,206,212	2,972,008	5,766,169	30,016,305		2,033,550	1,285,500	3,319,050
604	Hoima city	9,095,714	4,457,191	-	783,756	1,002,937	2,768,073	16,320,978		1,600,685	1,609,878	3,210,563
605	Jinja city	31,378,692	5,160,816	-	3,486,634	3,831,516	8,745,638	45,285,146		3,137,281	3,748,131	6,885,412
606	Lira city	20,949,243	6,188,651	-	2,027,653	2,496,704	5,500,000	32,637,895		2,342,522	1,000,000	3,342,522
607	Masaka city	20,789,869	6,236,797	175,964	3,305,580	3,728,990	5,096,699	32,123,365		5,346,383	1,274,175	6,620,557
608	Mbale city	27,778,845	9,057,693	14,276	1,405,404	2,354,928	4,309,724	41,146,262		1,654,703	2,257,428	3,912,131
609	Mbarara city	25,619,992	6,172,837	-	2,035,743	2,633,022	8,124,532	39,917,360		1,544,516	2,774,665	4,319,180
610	Soroti city	15,668,021	4,417,403	-	970,177	1,530,227	2,600,000	22,685,424		1,601,932	600,000	2,201,932
701	Apac Municipal Council	6,275,652	2,675,774	19,900	667,980	338,818	278,450	9,229,876		1,233,167	76,550	1,309,717
702	Bugiri Municipal Council	3,760,135	2,161,217	-	667,980	315,710	600,000	6,521,352		752,968	100,000	852,968
703	Bushenyi- Ishaka Municipal Council	9,612,696	3,108,835	-	1,444,912	1,191,607	1,081,042	13,802,572		974,454	339,891	1,314,345
704	Busia Municipal Council	4,797,671	2,611,783	-	446,278	290,311	1,319,880	8,729,334		873,619	280,000	1,153,619
705	Entebbe Municipal Council	7,267,460	2,879,571	-	-	1,234,977	4,845,000	14,992,031		9,208,705	855,000	10,063,705
706	Ibanda Municipal Council	12,022,908	3,821,538	-	2,497,485	1,230,138	1,191,750	17,036,195		1,021,284	210,309	1,231,593
707	Iganga Municipal Council	5,148,742	1,860,334	713	250,194	341,259	1,170,000	8,179,076		347,764	150,000	497,764
708	Kabale Municipal Council	12,378,138	2,575,656	57,070	445,339	1,704,482	2,879,435	17,833,229		1,922,076	362,834	2,284,910
709	Kamuli Municipal Council	5,653,883	2,483,344	-	615,847	310,780	700,000	8,837,227		1,116,936	390,000	1,506,936
710	Kapchorwa Municipal Council	7,783,200	2,876,698	-	711,749	788,205	300,000	10,959,899		1,139,624	-	1,139,624
711	Kasese Municipal Council	11,161,654	3,210,517	216,379	1,925,612	1,187,397	1,868,662	16,240,833		761,201	151,513	912,714
712	Kira Municipal Council	9,525,774	4,178,047	-	758,856	632,899	12,709,393	26,413,214		7,666,677	3,000,000	10,666,677
713	Kisoro Municipal Council	3,056,345	1,788,121	-	18,046	218,839	804,720	5,649,186		1,160,975	70,000	1,230,975
714	Kitgum Municipal Council	4,966,087	2,666,457	-	108,647	508,401	1,028,453	8,660,997		939,379	100,000	1,039,379
715	Koboko Municipal Council	6,398,581	2,679,615	-	165,744	248,840	100,000	9,178,196		1,311,763	1,025,846	2,337,608
716	Kotido Municipal Council	4,965,649	2,860,753	-	193,808	190,724	387,789	8,214,191		596,117	-	596,117
717	Kumi Municipal Council	5,914,669	2,473,163	-	3,809,152	495,755	584,916	8,972,748		1,038,805	20,000	1,058,805
718	Lugazi Municipal Council	5,065,731	2,582,188	-	790,040	497,746	1,393,761	9,041,680		924,949	190,000	1,114,949
719	Makindye-Ssabagabo Municipal Council	6,161,270	3,849,389	-	1,025,565	834,554	5,450,000	15,460,659		12,638,103	3,000,000	15,638,103
720	Masindi Municipal Council	7,709,942	3,511,119	31,049	761,868	831,668	1,444,509	12,665,570		1,697,248	150,000	1,847,248
721	Mityana Municipal Council	8,357,872	3,356,932	774,296	2,490,013	642,180	944,145	12,658,948		1,254,633	585,464	1,840,097
722	Moroto Municipal Council	4,054,418	2,165,774	-	419,994	462,584	500,000	6,720,191		318,417	150,000	468,417
723	Mubende Municipal Council	7,282,084	3,669,605	-	215,598	436,785	2,005,616	12,957,305		1,672,997	313,885	1,986,882
724	Mukono Municipal Council	13,863,737	3,938,232	-	1,055,245	1,206,145	6,708,775	24,510,745		8,362,048	2,101,429	10,463,477
725	Nansana Municipal Council	13,924,823	5,805,837	-	1,585,703	908,600	7,765,622	27,496,282		6,177,052	3,575,381	9,752,433
726	Nebbi Municipal Council	3,509,859	1,901,463	-	143,499	344,734	703,683	6,115,006		410,063	50,000	460,063
727	Njeru Municipal Council	7,729,730	3,945,439	-	321,777	695,898	3,666,104	15,341,272		1,515,948	-	1,515,948
728	Ntungamo Municipal Council	3,751,676	1,977,343	-	81,866	235,762	863,713	6,592,732		600,568	83,522	684,090
729	Rukungiri Municipal Council	9,151,965	2,177,089	-	250,841	746,736	1,233,779	12,562,833		1,303,129	100,000	1,403,129
730	Sheema Municipal Council	12,086,008	3,374,668	-	237,877	872,848	679,800	16,140,475		1,621,800	81,200	1,703,000
731	Tororo Municipal Council	7,984,131	2,317,644	-	801,342	1,105,479	1,639,250	11,941,024		364,641	362,000	726,641
801	Abim District	18,825,483	5,600,595	-	313,311	1,010,939	252,473	24,678,551		2,287,945	62,552	2,350,497
802	Adjumani District	28,087,749	8,463,492	137,355	1,296,572	1,431,584	2,232,673	38,783,914		2,496,985	404,886	2,901,870
803	Agago District	24,904,881	8,590,529	-	746,455	1,339,282	197,100	33,692,510		4,832,951	167,900	5,000,851
804	Alebong District	17,712,069	7,609,936	-	859,432	2,567,743	665,350	25,987,355		3,135,697	169,650	3,305,347
805	Amolatar District	16,941,002	6,329,377	-	643,668	1,491,777	510,000	23,780,379		2,847,507	100,000	2,947,507
806	Amudat District	8,792,181	4,023,946	-	63,787	119,215	261,450	13,077,577		2,426,085	105,000	2,531,085
807	Amuria District	20,061,601	6,867,377	-	2,984,222	3,273,323	559,120	27,488,099		4,086,932	45,000	4,131,932
808	Amuru District	16,099,097	5,498,538	-	832,930	1,365,838	604,868	22,202,502		3,261,703	-	3,261,703
809	Apac District	20,236,448	5,636,890	-	1,923,618	4,115,475	530,000	26,403,339		2,633,265	242,843	2,876,108
810	Arua District	13,295,801	5,207,838	-	1,021,797	7,042,912	661,030	19,164,669		2,624,297	47,000	2,671,297
811	Budaka District	22,283,432	7,942,102	176,750	1,114,855	2,352,757	375,343	30,600,877		3,595,303	-	3,595,303
812	Bududa District	25,138,487	9,270,417	1,068,799	757,088	1,835,770	316,800	34,725,704		4,076,458	42,000	4,118,458
813	Bugiri District	27,157,805	10,336,207	-	1,722,339	3,470,019	728,739	38,222,750		3,762,044	180,000	3,942,044
814	Bugweri District	18,042,124	5,469,070	-	2,193,941	751,537	273,136	23,784,330		1,554,286	-	1,554,286
815	Buhweju District	14,659,762	4,503,993	-	1,471,897	1,570,691	405,085	19,568,841		3,228,673	-	3,228,673
816	Buikwe District	20,809,646	7,004,847	-	557,256	2,015,966	1,193,135	29,007,629		2,085,541	202,562	2,288,103
817	Bukedea District	23,020,584	8,309,942	-	2,350,332	2,286,312	740,000	32,070,526		6,069,379	160,000	6,229,379
818	Bukomansimbi District	14,785,923	5,607,975	-	1,592,015	1,334,699	450,000	20,843,898		1,537,221	50,000	1,587,221
819	Bukwo District	23,323,905	6,166,668	-	656,925	1,003,520	412,433	29,903,006		2,282,516	-	2,282,516
820	Bulambuli District	20,634,272	7,540,642	-	1,807,352	1,500,802	248,733	28,423,646		3,830,574	10,000	3,840,574
821	Buliisa District	11,803,227	4,390,458	-	586,681	512,307	1,014,848	17,208,533		2,195,384	66,000	2,261,384
822	Bundibugyo District	30,024,572	8,498,586	-	2,443,839	1,909,171	864,721	39,387,879		5,356,151	96,080	5,452,231
823	Bunyangabu District	18,302,782	5,653,205	-	481,554	890,431	906,948	24,862,935		3,077,643	100,000	3,177,643
824	Bushenyi District	25,723,536	6,988,331	26,622	2,871,621	4,057,835	742,318	33,454,185		2,152,844	-	2,152,844

Table 3: Summary of Local Gov't Allocations For FY 2025/26 By Expenditure Category (Ushs'000)

Vote Code	Local Government	Total Wage Grants	Total Non-Wage Recurrent Grants	Pension and Gratuity Arrears	Gratuity	Pension	Local Revenue NWR	TOTAL RECURRENT		GOU Development	LR Development	TOTAL DEVELOPMENT
825	Busia District	29,474,414	9,677,047	-	1,818,400	3,116,434	5,337,880	44,489,340		2,402,706	2,200,000	4,602,706
826	Butaleja District	29,981,622	9,208,611	-	1,342,848	2,777,872	586,000	39,776,233		4,887,643	150,000	5,037,643
827	Butambala District	25,250,955	5,203,054	-	1,512,449	1,271,214	300,000	30,754,009		2,309,664	100,000	2,409,664
828	Butebo District	13,482,888	6,242,845	-	655,925	962,506	314,000	20,039,732		2,466,967	86,000	2,552,967
829	Buvuma District	12,130,832	3,649,430	-	419,365	313,552	210,835	15,991,097		2,316,722	5,000	2,321,722
830	Buyende District	18,470,264	7,766,008	-	835,771	1,119,787	670,000	26,906,272		3,048,612	150,000	3,198,612
831	Dokolo District	18,846,980	6,341,505	-	1,315,971	1,481,349	511,135	25,699,620		3,603,288	-	3,603,288
832	Gomba District	16,031,453	6,222,052	-	272,434	1,193,490	550,000	22,803,505		2,039,373	70,000	2,109,373
833	Gulu District	18,446,378	4,121,403	-	444,171	2,824,416	963,494	23,531,275		1,860,195	-	1,860,195
834	Hoima District	17,837,510	5,199,957	-	752,949	2,707,736	1,225,979	24,263,447		2,373,308	100,000	2,473,308
835	Ibanda District	23,261,818	5,553,266	-	870,254	2,016,997	875,969	29,691,053		2,975,814	200,000	3,175,814
836	Iganga District	32,982,152	9,772,363	-	2,705,545	5,331,327	450,000	43,204,515		3,215,702	50,000	3,265,702
837	Isingiro District	42,753,489	12,732,196	-	670,843	2,036,995	2,320,161	57,805,846		5,899,773	100,000	5,999,773
838	Jinja District	29,149,249	8,123,942	-	1,604,449	4,330,305	1,304,509	38,577,700		2,976,662	308,509	3,285,171
839	Kaabong District	13,580,280	5,903,594	-	695,030	814,055	308,861	19,792,735		2,680,858	-	2,680,858
840	Kabale District	31,991,946	7,062,081	2,780,486	1,857,935	6,211,524	937,420	39,991,447		4,454,515	-	4,454,515
841	Kabarole District	16,007,700	4,750,547	-	371,607	2,272,869	483,770	21,242,016		5,365,482	366,048	5,731,530
842	Kaberamaido District	15,513,823	4,723,808	-	1,002,442	1,468,539	348,568	20,586,199		2,427,196	65,000	2,492,196
843	Kagadi District	28,394,222	10,267,689	-	823,642	1,761,716	1,900,000	40,561,911		4,729,885	-	4,729,885
844	Kakumiro District	23,468,119	7,579,573	-	1,189,210	687,011	747,670	31,795,362		7,403,484	150,000	7,553,484
845	Kalaki District	11,059,998	5,176,604	-	1,238,956	629,381	310,622	16,547,225		2,111,637	50,000	2,161,637
846	Kalangala District	12,631,970	3,095,395	-	1,191,487	710,718	931,482	16,658,847		993,156	292,387	1,285,543
847	Kaliro District	23,525,192	7,896,560	-	1,308,779	2,079,120	447,475	31,869,227		2,719,857	139,415	2,859,272
848	Kalungu District	21,346,602	7,084,297	-	2,134,238	2,236,799	765,485	29,196,384		1,670,612	100,000	1,770,612
849	Kamuli District	39,734,568	12,119,363	-	2,244,896	5,014,718	800,000	52,653,931		3,898,782	200,000	4,098,782
850	Kamwenge District	23,028,825	8,033,887	-	1,553,480	1,799,251	995,986	32,058,699		4,187,195	425,014	4,612,209
851	Kanungu District	38,279,065	9,307,784	19,089	980,474	3,027,007	1,344,995	48,931,843		3,933,518	250,000	4,183,518
852	Kapchorwa District	17,784,717	4,585,339	-	593,043	2,090,427	430,000	22,800,056		1,861,838	120,000	1,981,838
853	Kapelebyong District	11,171,601	4,584,969	-	375,024	559,079	354,602	16,111,172		2,545,892	84,626	2,630,518
854	Karenga District	10,392,858	3,643,227	-	217,615	119,253	580,904	14,616,989		1,094,996	304,446	1,399,442
855	Kasanda District	22,723,491	6,711,013	-	962,934	1,147,002	1,030,048	30,464,552		3,310,632	118,000	3,428,632
856	Kasese District	66,398,987	16,207,365	-	3,018,706	5,702,446	6,002,608	87,208,960		12,517,032	720,000	13,237,032
857	Katakwi District	30,176,642	7,471,066	-	903,172	2,024,659	936,340	38,584,048		3,197,114	173,660	3,370,774
858	Kayunga District	34,342,566	9,095,646	671,824	2,069,483	2,755,297	1,997,350	45,435,562		5,617,747	51,974	5,669,721
859	Kazo District	15,265,841	4,837,225	-	703,201	509,991	1,120,250	21,223,316		3,102,182	50,000	3,152,182
860	Kibaale District	16,810,843	4,814,127	-	557,290	2,142,551	644,376	22,269,346		6,578,681	-	6,578,681
861	Kiboga District	22,479,161	5,703,215	-	432,641	1,401,171	1,185,402	29,367,781		3,766,055	123,156	3,889,211
862	Kibuku District	19,911,346	7,032,942	-	1,059,743	1,554,451	281,762	27,226,050		2,873,371	96,000	2,969,371
863	Kikuube District	17,237,487	6,593,164	-	766,996	712,577	1,120,624	24,951,275		4,073,298	345,500	4,418,798
864	Kiruhura District	17,829,233	5,351,078	5,484	407,682	1,257,671	1,213,687	24,393,998		3,714,287	189,000	3,903,287
865	Kiryandongo District	20,834,529	7,583,904	-	820,508	1,132,294	1,956,127	30,374,560		3,398,240	345,199	3,743,439
866	Kisoro District	37,678,759	8,861,976	-	2,849,937	2,417,285	1,110,928	47,651,663		3,623,104	100,000	3,723,104
867	Kitagwenda District	17,552,810	5,244,995	-	649,170	718,655	735,000	23,532,805		2,136,976	245,000	2,381,976
868	Kitgum District	23,804,927	6,730,669	-	847,929	3,420,471	328,408	30,864,004		3,237,060	-	3,237,060
869	Koboko District	18,285,611	6,700,938	-	216,576	1,047,020	591,309	25,577,858		1,959,481	40,000	1,999,481
870	Kole District	21,302,385	6,931,448	-	515,907	1,709,005	470,000	28,703,833		2,663,741	-	2,663,741
871	Kotido District	10,594,568	4,586,870	-	145,680	670,055	309,004	15,490,441		2,586,922	-	2,586,922
872	Kumi District	24,017,082	8,348,133	-	1,450,839	4,766,953	849,302	33,214,516		4,018,000	227,000	4,245,000
873	Kwania District	17,309,467	5,649,467	-	1,652,827	844,359	516,876	23,475,806		2,780,890	-	2,780,890
874	Kween District	18,393,971	5,215,719	-	481,391	1,550,214	350,887	23,960,576		2,498,063	20,400	2,518,463
875	Kyankwazi District	22,582,217	6,502,000	81,237	376,003	1,190,415	960,906	30,045,123		3,056,676	220,000	3,276,676
876	Kyegegwa District	21,097,473	8,754,354	-	2,323,972	1,388,103	1,616,145	31,467,972		4,627,584	364,800	4,992,384
877	Kyenjojo District	29,711,459	10,643,419	-	1,007,443	2,258,116	1,593,033	41,947,911		5,743,737	420,000	6,163,737
878	Kyotera District	30,193,312	8,444,880	-	679,011	2,496,736	1,700,000	40,338,192		4,348,420	300,000	4,648,420
879	Lamwo District	15,519,137	6,213,813	286,902	2,353,026	1,680,066	441,000	22,173,950		3,510,402	15,000	3,525,402
880	Lira District	20,215,239	6,504,425	-	797,779	3,874,477	782,435	27,502,099		2,623,730	138,077	2,761,807
881	Luuka District	23,153,913	7,562,580	-	1,250,220	1,477,229	275,000	30,991,493		2,596,790	83,000	2,679,790
882	Luwero District	58,160,531	13,677,785	-	5,192,541	4,964,713	6,265,341	78,103,657		10,860,832	250,000	11,110,832
883	Lwengo District	24,113,395	7,459,614	-	969,649	1,716,464	910,471	32,483,481		2,681,361	74,000	2,755,361
884	Lyantonde District	16,325,769	4,870,237	-	497,048	608,665	739,836	21,935,841		2,534,903	77,000	2,611,903
885	Madi-Okollo District	15,198,317	6,043,256	-	798,856	1,068,794	600,000	21,841,573		1,471,318	-	1,471,318
886	Manafwa District	22,784,641	8,119,164	-	1,679,221	2,869,398	392,629	31,296,433		2,032,099	43,625	2,075,725
887	Maracha District	21,424,589	7,220,934	-	651,699	1,594,125	846,930	29,492,454		3,178,399	15,000	3,193,399
888	Masaka District	10,670,515	3,564,444	-	645,835	4,550,496	380,954	14,615,914		1,566,207	-	1,566,207
889	Masindi District	20,109,492	5,979,085	-	1,372,907	2,570,547	1,650,000	27,738,577		1,983,346	300,000	2,283,346

Table 3: Summary of Local Gov't Allocations For FY 2025/26 By Expenditure Category (Ushs'000)

Vote Code	Local Government	Total Wage Grants	Total Non-Wage Recurrent Grants	Pension and Gratuity Arrears	Gratuity	Pension	Local Revenue NWR	TOTAL RECURRENT		GOU Development	LR Development	TOTAL DEVELOPMENT
890	Mayuge District	36,133,898	12,416,806	-	948,132	2,274,628	963,324	49,514,028		3,741,113	-	3,741,113
891	Mbale District	31,594,428	10,607,864	-	3,238,071	5,734,996	764,000	42,966,292		3,887,352	371,106	4,258,458
892	Mbarara District	20,484,119	5,195,457	-	2,057,137	4,924,562	1,574,144	27,253,720		3,452,925	121,550	3,574,475
893	Mitooma District	28,060,904	7,496,098	-	960,336	2,124,870	700,000	36,257,002		5,734,009	100,000	5,834,009
894	Mityana District	27,241,644	6,785,342	369,640	1,415,124	2,528,346	1,221,436	35,248,722		2,749,567	365,681	3,115,248
895	Moroto District	10,917,220	3,447,789	-	658,985	539,507	800,000	15,165,008		1,559,256	250,000	1,809,256
896	Moyo District	19,578,048	4,469,197	-	671,395	1,440,677	900,800	24,948,045		2,503,804	55,000	2,558,804
897	Mpigi District	25,512,013	6,763,484	345,621	750,792	3,454,430	1,711,172	33,986,669		2,709,579	280,000	2,989,579
898	Mubende District	21,763,089	7,334,054	-	1,172,598	2,248,571	1,544,489	30,641,632		3,836,552	55,000	3,891,552
899	Mukono District	40,911,106	11,625,348	-	5,948,329	4,682,532	3,150,000	55,686,454		3,221,505	350,000	3,571,505
900	Nabilatuk District	7,718,018	3,443,745	-	522,076	252,196	196,646	11,358,409		2,118,024	-	2,118,024
901	Nakapiripirit District	9,854,451	3,705,781	-	197,745	476,867	314,040	13,874,272		3,033,969	-	3,033,969
902	Nakasongola District	32,175,174	8,199,279	-	1,890,475	2,750,109	2,173,298	42,547,751		4,837,226	320,000	5,157,226
903	Nakasongola District	23,704,968	6,587,814	117,377	2,835,919	2,604,491	1,608,075	31,900,857		2,458,322	200,000	2,658,322
904	Namayingo District	20,754,207	6,414,194	-	438,253	796,478	707,320	27,875,721		2,762,629	-	2,762,629
905	Namisindwa District	22,056,886	9,465,776	-	1,269,406	1,693,426	320,000	31,842,662		3,730,278	30,000	3,760,278
906	Namutumba District	24,573,221	10,138,455	219,231	993,631	1,794,697	430,534	35,142,210		2,789,802	-	2,789,802
907	Napak District	13,795,157	4,821,399	-	382,640	476,151	250,000	18,866,556		2,699,088	-	2,699,088
908	Nebbi District	22,839,380	7,967,288	-	1,295,912	5,637,804	1,077,160	31,883,828		2,680,260	100,000	2,780,260
909	Ngora District	17,313,279	6,308,048	-	1,012,066	2,469,960	950,841	24,572,168		2,451,903	-	2,451,903
910	Ntoroko District	17,879,714	3,698,148	-	265,552	344,379	570,000	22,147,861		2,367,404	50,000	2,417,404
911	Ntungamo District	47,150,582	12,005,909	-	2,080,087	5,881,751	863,713	60,020,204		4,918,519	83,522	5,002,041
912	Nwoya District	18,440,560	5,387,648	-	320,304	948,941	760,000	24,588,208		4,130,907	40,000	4,170,907
913	Obongi District	9,690,235	3,484,626	-	105,098	153,545	693,000	13,867,861		1,426,173	-	1,426,173
914	Omoro District	21,933,513	5,334,934	-	572,096	1,269,517	573,394	27,841,841		4,002,362	100,000	4,102,362
915	Otuke District	15,048,036	5,073,605	-	819,850	1,201,070	402,668	20,524,309		2,067,944	-	2,067,944
916	Oyam District	30,133,168	11,733,348	-	2,124,324	3,707,189	1,120,552	42,987,069		4,113,539	447,000	4,560,539
917	Pader District	25,266,877	8,387,928	-	423,766	1,853,171	1,320,000	34,974,805		2,995,637	70,000	3,065,637
918	Pakwach District	15,888,773	5,827,016	-	1,570,621	949,913	1,320,000	23,035,789		2,299,034	30,000	2,329,034
919	Pallisa District	30,301,661	9,656,225	-	1,489,990	5,335,598	903,055	40,860,942		2,507,779	50,000	2,557,779
920	Rakai District	30,596,001	9,211,754	-	838,939	4,836,389	553,561	40,361,315		3,859,129	-	3,859,129
921	Rubanda District	26,220,613	6,869,058	-	1,857,010	1,545,159	956,071	34,045,742		6,408,335	117,527	6,525,861
922	Rubirizi District	19,540,618	5,450,280	64,200	700,336	894,905	552,608	25,543,506		3,904,927	-	3,904,927
923	Rukiga District	17,955,975	4,708,651	118,799	1,533,352	1,299,804	340,391	23,005,016		1,945,113	6,000	1,951,113
924	Rukungiri District	35,296,607	9,957,800	-	4,525,037	5,642,914	967,750	46,222,156		4,097,605	270,000	4,367,605
925	Rwampara District	16,441,603	4,985,206	145,645	950,270	1,070,391	774,114	22,200,923		3,788,915	121,000	3,909,915
926	Sembabule District	27,100,146	7,848,820	-	1,603,550	1,616,181	750,000	35,698,966		4,097,716	700,000	4,797,716
927	Sererere District	26,339,785	9,044,034	-	1,193,178	2,201,456	1,087,602	36,469,421		3,342,494	100,000	3,442,494
928	Sheema District	25,816,774	5,898,869	-	1,819,264	3,046,727	702,732	32,418,375		2,128,949	10,348	2,139,298
929	Sironko District	27,418,944	9,589,962	2,426	2,704,312	3,618,984	832,438	37,841,343		3,679,067	43,813	3,722,880
930	Soroti District	17,381,225	6,783,081	-	1,274,489	4,284,331	600,000	24,764,306		4,093,788	100,000	4,193,788
931	Terego District	18,025,720	7,744,465	-	975,074	895,595	649,332	26,419,517		2,964,441	-	2,964,441
932	Tororo District	46,072,658	17,030,034	-	3,239,250	7,624,770	2,065,225	65,167,917		5,231,382	100,000	5,331,382
933	Wakiso District	55,905,527	15,728,588	-	3,566,405	5,886,418	21,863,647	93,497,762		11,040,493	500,000	11,540,493
934	Yumbe District	32,330,204	15,533,089	-	925,905	876,975	1,084,462	48,947,755		6,979,473	290,000	7,269,473
935	Zombo District	19,227,300	7,818,278	-	749,741	1,260,358	1,635,153	28,680,732		3,196,735	-	3,196,735
	Total	3,548,289,894	1,128,132,803	8,272,001	215,973,667	347,548,723	265,584,264	4,942,006,962	-	559,681,720	53,815,455	613,497,174

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,876,165	1,025,580	2,705,447	7,607,192	3,814,422	1,031,713	1,441,725	6,287,860
01 Agro-Industrialization	403,200	241,226	0	644,426	403,200	278,187	12,891	694,278
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	12,879	0	12,879	0	46,540	0	46,540
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,970,771	5,587,073	245,915	28,803,758	24,580,220	5,762,656	643,653	30,986,529
14 Public Sector Transformation	0	3,414,969	300,000	3,714,969	0	4,892,994	300,000	5,192,994
15 Community Mobilization And Mindset Change	0	58,668	0	58,668	0	0	0	0
Total for Vote 601	27,250,135	11,344,714	3,257,839	41,852,688	28,797,842	13,022,885	2,398,269	44,218,996

Table V2: Summary Of Vote Estimates by Department

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,414,969		3,414,969	0	4,892,994		4,892,994
040 Production and Marketing	403,200	241,226		644,426	403,200	278,187		681,387
050 Health	4,503,105	859,148		5,362,252	4,578,398	919,101		5,497,499
060 Education	18,467,666	4,727,925		23,195,591	20,001,822	4,763,392		24,765,214
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	58,668		58,668	0	80,163		80,163
130 Trade, Industry and Local Development	0	17,197		17,197	0	57,336		57,336
M MultiDepartment	3,876,165	1,025,580		4,901,745	3,814,422	1,031,713		4,846,135
Total Recurrent Budget Estimates	27,250,135	11,344,714		38,594,849	28,797,842	13,022,885		41,820,727
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			161,054	161,054			306,413	306,413
1385 Health Development			84,860	84,860			337,240	337,240
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,660,196	2,660,196			0	0
9998 Local Government Development Programs			351,729	351,729			1,741,725	1,741,725
Total Development Budget Estimates			3,257,839	3,257,839			2,398,269	2,398,269
Total for Vote 601	27,250,135	11,344,714	3,257,839	41,852,688	28,797,842	13,022,885	2,398,269	44,218,996

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	7,607,192	6,287,860
133202 Urban Unconditional Non-Wage	1,025,580	1,031,713
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	3,876,165	3,814,422
133206 Urban Discretionary Equalisation Development Grant	2,660,196	1,396,474
01 Agro-Industrialization	644,426	694,278
133207 Programme Conditional Grant - Wage Recurrent	403,200	403,200
133208 Programme Conditional Grant - Non Wage Recurrent	241,226	278,187
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	12,879	46,540
133208 Programme Conditional Grant - Non Wage Recurrent	12,879	46,540
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	28,803,758	30,986,529
133207 Programme Conditional Grant - Wage Recurrent	22,970,771	24,580,220
133208 Programme Conditional Grant - Non Wage Recurrent	5,587,073	5,762,656
133210 Programme Conditional Grant - Development	245,915	643,653
14 Public Sector Transformation	3,714,969	5,192,994
133208 Programme Conditional Grant - Non Wage Recurrent	3,414,969	4,892,994
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	58,668	0
133208 Programme Conditional Grant - Non Wage Recurrent	58,668	0
Total for Vote 601	41,852,688	44,218,996

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

VOTE: 601 Arua City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,414,969	4,892,994
133208 Programme Conditional Grant - Non Wage Recurrent	3,414,969	4,892,994
Gratuity	1,658,713	2,805,519
Pension	1,756,257	2,087,475
Total For Department 010 Administration	3,414,969	4,892,994
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	644,426	681,387
133207 Programme Conditional Grant - Wage Recurrent	403,200	403,200
Production and Marketing - Wage Conditional Grant	403,200	403,200
133208 Programme Conditional Grant - Non Wage Recurrent	241,226	278,187
o/w Agricultural Extension - Non Wage Recurrent	91,563	128,614
o/w Parish model Grant	54,031	54,031
o/w Parish Model Grant- Parish Chief Allowances	64,800	64,800
o/w Production - Non-Wage Recurrent	30,832	30,743
Total For Department 040 Production and Marketing	644,426	681,387
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,362,252	5,497,499
133207 Programme Conditional Grant - Wage Recurrent	4,503,105	4,578,398
Health - Wage Conditional Grant	4,503,105	4,578,398
133208 Programme Conditional Grant - Non Wage Recurrent	859,148	919,101
o/w Primary Health Care - Non Wage Recurrent (Government)	508,370	534,575
o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,544	44,242
o/w Primary Health Care - Non Wage Recurrent (Results-based)	245,478	277,144
o/w Primary Healthcare - DHO allocation	53,671	53,470
o/w Primary Healthcare - DHO allocation (Results-based)	7,084	9,670
Total For Department 050 Health	5,362,252	5,497,499
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	23,195,591	24,765,214
133207 Programme Conditional Grant - Wage Recurrent	18,467,666	20,001,822
o/w Primary Education - Wage	8,387,215	10,033,887
o/w Secondary Education - Wage	7,707,574	7,811,740

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	23,195,591	24,765,214
133207 Programme Conditional Grant - Wage Recurrent	18,467,666	20,001,822
o/w Skills Development - Wage	2,372,876	2,156,194
133208 Programme Conditional Grant - Non Wage Recurrent	4,727,925	4,763,392
o/w Primary Education - Non Wage Recurrent	3,099,942	3,082,268
o/w Secondary Education - Non Wage Recurrent	757,771	810,912
o/w Skills Development - Non Wage Recurrent	848,374	848,374
o/w SNE Education - Non Wage Recurrent	21,838	21,838
Total For Department 060 Education	23,195,591	24,765,214
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	58,668	80,163
133208 Programme Conditional Grant - Non Wage Recurrent	58,668	80,163
o/w community mobilisation adhoc grant	58,668	0
o/w Social Development - Non Wage Recurrent	0	80,163
Total For Department 100 Community Based Services	58,668	80,163
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,197	57,336
133208 Programme Conditional Grant - Non Wage Recurrent	17,197	57,336
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,879	46,540
Total For Department 130 Trade, Industry and Local Development	17,197	57,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,901,745	4,846,135
133202 Urban Unconditional Non-Wage	1,025,580	1,031,713
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	398,105	398,105

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,901,745	4,846,135
133202 Urban Unconditional Non-Wage	1,025,580	1,031,713
o/w Honoraria for Municipal LLG Councillors	14,455	14,455
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	4,292	4,292
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	262,758	260,824
o/w Urban UCG - NWR Municipality	262,758	260,824
133204 Urban Unconditional Grant Wage	3,876,165	3,814,422
o/w Municipal UCG - Wage	3,876,165	3,814,422
Total For Department M MultiDepartment	4,901,745	4,846,135
Total Recurrent Budget Estimates	38,594,849	41,820,727
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	161,054	306,413
133210 Programme Conditional Grant - Development	161,054	306,413
o/w Education Development - Formerly SFG	161,054	306,413
Total For Project 1383 Education Development	161,054	306,413
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	84,860	337,240
133210 Programme Conditional Grant - Development	84,860	337,240
o/w Health Development - Formula and performance part	84,860	337,240
Total For Project 1385 Health Development	84,860	337,240

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,660,196	0
133206 Urban Discretionary Equalisation Development Grant	2,660,196	0
o/w Division DDEG (USMID)	637,037	0
o/w Municipal DDEG (USMID)	2,023,158	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,660,196	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	351,729	1,741,725
133203 District Discretionary Equalisation Development Grant	45,252	45,252
o/w District DDEG - EU Additional Funds	45,252	45,252
133206 Urban Discretionary Equalisation Development Grant	0	1,396,474
o/w Division DDEG (Non USMID)	0	710,930
o/w Municipal DDEG (non USMID)	0	685,544
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Financial Support for Construction of Administration Block for Central Division	300,000	0
Request for Financial Support for Constuction of Central Division Offices	0	300,000
Total For Project 9998 Local Government Development Programs	351,729	1,741,725
Total Development Budget Estimates	3,257,839	2,398,269
Total for Vote 601	41,852,688	44,218,996

VOTE: 602 Fortportal City

Table V1: Summary Of Vote Estimates by Programme

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,553,591	419,687	1,396,376	3,369,654	3,328,187	558,117	572,713	4,459,017
01 Agro-Industrialization	99,000	97,149	0	196,149	482,800	110,499	12,891	606,190
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,338	0	8,338	0	31,158	0	31,158
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,588,732	3,165,571	4,331,911	20,086,213	13,075,963	3,244,131	1,302,741	17,622,836
14 Public Sector Transformation	0	3,814,686	0	3,814,686	0	3,451,266	300,000	3,751,266
15 Community Mobilization And Mindset Change	0	21,179	0	21,179	0	0	0	0
Total for Vote 602	14,241,323	8,530,929	5,734,764	28,507,016	16,886,949	8,405,968	2,188,345	27,481,263

Table V2: Summary Of Vote Estimates by Department

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,814,686		3,814,686	0	3,451,266		3,451,266
040 Production and Marketing	99,000	97,149		196,149	482,800	110,499		593,299
050 Health	3,290,494	538,527		3,829,021	3,965,775	581,707		4,547,482
060 Education	9,298,238	2,627,043		11,925,281	9,110,188	2,630,371		11,740,559
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	21,179		21,179	0	32,053		32,053
130 Trade, Industry and Local Development	0	12,656		12,656	0	41,954		41,954
M MultiDepartment	1,553,591	419,687		1,973,278	3,328,187	558,117		3,886,304
Total Recurrent Budget Estimates	14,241,323	8,530,929		22,772,251	16,886,949	8,405,968		25,292,918
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			61,761	61,761			180,251	180,251
1385 Health Development			34,103	34,103			138,243	138,243
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,351,124	1,351,124			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,236,047	4,236,047			984,248	984,248
9998 Local Government Development Programs			51,729	51,729			872,713	872,713
Total Development Budget Estimates			5,734,764	5,734,764			2,188,345	2,188,345
Total for Vote 602	14,241,323	8,530,929	5,734,764	28,507,016	16,886,949	8,405,968	2,188,345	27,481,263

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,369,654	4,459,017
133202 Urban Unconditional Non-Wage	419,687	558,117
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	1,553,591	3,328,187
133206 Urban Discretionary Equalisation Development Grant	1,351,124	527,462
01 Agro-Industrialization	196,149	606,190
133207 Programme Conditional Grant - Wage Recurrent	99,000	482,800
133208 Programme Conditional Grant - Non Wage Recurrent	97,149	110,499
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,338	31,158
133208 Programme Conditional Grant - Non Wage Recurrent	8,338	31,158
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	20,086,213	17,622,836
133207 Programme Conditional Grant - Wage Recurrent	12,588,732	13,075,963
133208 Programme Conditional Grant - Non Wage Recurrent	3,165,571	3,244,131
133210 Programme Conditional Grant - Development	4,331,911	1,302,741
14 Public Sector Transformation	3,814,686	3,751,266
133208 Programme Conditional Grant - Non Wage Recurrent	3,814,686	3,451,266
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	21,179	0
133208 Programme Conditional Grant - Non Wage Recurrent	21,179	0
Total for Vote 602	28,507,016	27,481,263

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

VOTE: 602 Fortportal City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,814,686	3,451,266
133208 Programme Conditional Grant - Non Wage Recurrent	3,814,686	3,451,266
Gratuity	857,568	750,765
Pension	2,584,433	2,700,501
Pension and Gratuity Arrears	217,352	0
Salary Arrears	155,333	0
Total For Department 010 Administration	3,814,686	3,451,266
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	196,149	593,299
133207 Programme Conditional Grant - Wage Recurrent	99,000	482,800
Production and Marketing - Wage Conditional Grant	99,000	482,800
133208 Programme Conditional Grant - Non Wage Recurrent	97,149	110,499
o/w Agricultural Extension - Non Wage Recurrent	30,087	42,262
o/w Parish model Grant	25,014	25,014
o/w Parish Model Grant- Parish Chief Allowances	30,000	30,000
o/w Production - Non-Wage Recurrent	12,048	13,223
Total For Department 040 Production and Marketing	196,149	593,299
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,829,021	4,547,482
133207 Programme Conditional Grant - Wage Recurrent	3,290,494	3,965,775
Health - Wage Conditional Grant	3,290,494	3,965,775
133208 Programme Conditional Grant - Non Wage Recurrent	538,527	581,707
o/w Primary Health Care - Non Wage Recurrent (Government)	185,949	211,880
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,994	13,529
o/w Primary Health Care - Non Wage Recurrent (Results-based)	81,253	97,260
o/w Primary Healthcare - DHO allocation	36,939	37,825
o/w Primary Healthcare - DHO allocation (Results-based)	5,353	10,207
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	217,039	211,006
Total For Department 050 Health	3,829,021	4,547,482

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,925,281	11,740,559
133207 Programme Conditional Grant - Wage Recurrent	9,298,238	9,110,188
o/w Primary Education - Wage	3,755,571	2,594,670
o/w Secondary Education - Wage	4,600,367	5,214,519
o/w Skills Development - Wage	942,300	1,301,000
133208 Programme Conditional Grant - Non Wage Recurrent	2,627,043	2,630,371
o/w Primary Education - Non Wage Recurrent	776,555	755,186
o/w Secondary Education - Non Wage Recurrent	1,185,146	1,209,844
o/w Skills Development - Non Wage Recurrent	653,497	653,497
o/w SNE Education - Non Wage Recurrent	11,844	11,844
Total For Department 060 Education	11,925,281	11,740,559
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	21,179	32,053
133208 Programme Conditional Grant - Non Wage Recurrent	21,179	32,053
o/w community mobilisation adhoc grant	21,179	0
o/w Social Development - Non Wage Recurrent	0	32,053
Total For Department 100 Community Based Services	21,179	32,053
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,656	41,954
133208 Programme Conditional Grant - Non Wage Recurrent	12,656	41,954
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,338	31,158
Total For Department 130 Trade, Industry and Local Development	12,656	41,954
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,973,278	3,886,304
133202 Urban Unconditional Non-Wage	419,687	558,117
o/w Boards & Commissions Urban	5,212	5,212

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,973,278	3,886,304
133202 Urban Unconditional Non-Wage	419,687	558,117
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	92,009	202,257
o/w Honoraria for Municipal LLG Councillors	17,431	17,431
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	4,183	4,183
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	111,426	120,517
o/w Urban UCG - NWR Municipality	111,426	120,517
133204 Urban Unconditional Grant Wage	1,553,591	3,328,187
o/w Municipal UCG - Wage	1,553,591	3,328,187
Total For Department M MultiDepartment	1,973,278	3,886,304
Total Recurrent Budget Estimates	22,772,251	25,292,918
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	61,761	180,251
133210 Programme Conditional Grant - Development	61,761	180,251
o/w Education Development - Formerly SFG	61,761	180,251
Total For Project 1383 Education Development	61,761	180,251
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	34,103	138,243
133210 Programme Conditional Grant - Development	34,103	138,243
o/w Health Development - Formula and performance part	34,103	138,243
Total For Project 1385 Health Development	34,103	138,243

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,351,124	0
133206 Urban Discretionary Equalisation Development Grant	1,351,124	0
o/w Division DDEG (USMID)	211,559	0
o/w Municipal DDEG (USMID)	1,139,565	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,351,124	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,236,047	984,248
133210 Programme Conditional Grant - Development	4,236,047	984,248
o/w Education Development - UGIFT Seed Secondary Schools	2,556,047	0
o/w Health Development - Facility upgrades	1,680,000	984,248
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,236,047	984,248
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	51,729	872,713
133203 District Discretionary Equalisation Development Grant	45,252	45,252
o/w District DDEG - EU Additional Funds	45,252	45,252
133206 Urban Discretionary Equalisation Development Grant	0	527,462
o/w Division DDEG (Non USMID)	0	271,331
o/w Municipal DDEG (non USMID)	0	256,131
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds to Complete Council Chambers	0	300,000
Total For Project 9998 Local Government Development Programs	51,729	872,713
Total Development Budget Estimates	5,734,764	2,188,345
Total for Vote 602	28,507,016	27,481,263

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,035,425	732,948	4,463,488	8,231,862	3,475,483	874,936	1,344,065	5,694,484
01 Agro-Industrialization	88,824	120,867	0	209,691	105,000	133,745	12,891	251,636
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	10,627	0	10,627	0	39,095	0	39,095
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	14,008,299	3,201,005	267,069	17,476,373	15,150,163	3,460,920	676,594	19,287,676
14 Public Sector Transformation	0	3,904,859	0	3,904,859	0	4,523,087	0	4,523,087
15 Community Mobilization And Mindset Change	0	41,878	0	41,878	0	0	0	0
Total for Vote 603	17,132,548	9,016,503	4,737,034	30,886,084	18,730,645	10,042,578	2,033,550	30,806,773

Table V2: Summary Of Vote Estimates by Department

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,904,859		3,904,859	0	4,523,087		4,523,087
040 Production and Marketing	88,824	120,867		209,691	105,000	133,745		238,745
050 Health	1,505,054	669,217		2,174,271	1,562,637	693,476		2,256,113
060 Education	12,503,244	2,531,789		15,035,033	13,587,526	2,712,849		16,300,375
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	41,878		41,878	0	54,595		54,595
130 Trade, Industry and Local Development	0	14,945		14,945	0	49,890		49,890
M MultiDepartment	3,035,425	732,948		3,768,373	3,475,483	874,936		4,350,418
Total Recurrent Budget Estimates	17,132,548	9,016,503		26,149,050	18,730,645	10,042,578		28,773,223
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			143,863	143,863			305,937	305,937
1385 Health Development			123,206	123,206			370,657	370,657
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,418,237	4,418,237			0	0
9998 Local Government Development Programs			51,729	51,729			1,344,065	1,344,065
Total Development Budget Estimates			4,737,034	4,737,034			2,033,550	2,033,550
Total for Vote 603	17,132,548	9,016,503	4,737,034	30,886,084	18,730,645	10,042,578	2,033,550	30,806,773

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	8,231,862	5,694,484
133202 Urban Unconditional Non-Wage	732,948	874,936
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	3,035,425	3,475,483
133206 Urban Discretionary Equalisation Development Grant	4,418,237	1,298,814
01 Agro-Industrialization	209,691	251,636
133207 Programme Conditional Grant - Wage Recurrent	88,824	105,000
133208 Programme Conditional Grant - Non Wage Recurrent	120,867	133,745
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	10,627	39,095
133208 Programme Conditional Grant - Non Wage Recurrent	10,627	39,095
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	17,476,373	19,287,676
133207 Programme Conditional Grant - Wage Recurrent	14,008,299	15,150,163
133208 Programme Conditional Grant - Non Wage Recurrent	3,201,005	3,460,920
133210 Programme Conditional Grant - Development	267,069	676,594
14 Public Sector Transformation	3,904,859	4,523,087
133208 Programme Conditional Grant - Non Wage Recurrent	3,904,859	4,523,087
15 Community Mobilization And Mindset Change	41,878	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,878	0
Total for Vote 603	30,886,084	30,806,773

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

VOTE: 603 Gulu City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,904,859	4,523,087
133208 Programme Conditional Grant - Non Wage Recurrent	3,904,859	4,523,087
Gratuity	1,378,629	1,206,212
Pension	2,505,829	2,972,008
Pension and Gratuity Arrears	0	344,867
Salary Arrears	20,400	0
Total For Department 010 Administration	3,904,859	4,523,087
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	209,691	238,745
133207 Programme Conditional Grant - Wage Recurrent	88,824	105,000
Production and Marketing - Wage Conditional Grant	88,824	105,000
133208 Programme Conditional Grant - Non Wage Recurrent	120,867	133,745
o/w Agricultural Extension - Non Wage Recurrent	30,087	42,262
o/w Parish model Grant	32,018	32,018
o/w Parish Model Grant- Parish Chief Allowances	38,400	38,400
o/w Production - Non-Wage Recurrent	20,362	21,065
Total For Department 040 Production and Marketing	209,691	238,745
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,174,271	2,256,113
133207 Programme Conditional Grant - Wage Recurrent	1,505,054	1,562,637
Health - Wage Conditional Grant	1,505,054	1,562,637
133208 Programme Conditional Grant - Non Wage Recurrent	669,217	693,476
o/w Primary Health Care - Non Wage Recurrent (Government)	262,712	288,406
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,893	26,725
o/w Primary Health Care - Non Wage Recurrent (Results-based)	90,371	81,579
o/w Primary Healthcare - DHO allocation	43,423	43,891
o/w Primary Healthcare - DHO allocation (Results-based)	11,732	13,192
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	235,087	239,684
Total For Department 050 Health	2,174,271	2,256,113

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,035,033	16,300,375
133207 Programme Conditional Grant - Wage Recurrent	12,503,244	13,587,526
o/w Primary Education - Wage	5,771,491	5,409,564
o/w Secondary Education - Wage	4,958,784	6,968,628
o/w Skills Development - Wage	1,772,969	1,209,334
133208 Programme Conditional Grant - Non Wage Recurrent	2,531,789	2,712,849
o/w Primary Education - Non Wage Recurrent	877,288	877,883
o/w Secondary Education - Non Wage Recurrent	1,076,523	1,256,988
o/w Skills Development - Non Wage Recurrent	559,693	559,693
o/w SNE Education - Non Wage Recurrent	18,285	18,285
Total For Department 060 Education	15,035,033	16,300,375
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,878	54,595
133208 Programme Conditional Grant - Non Wage Recurrent	41,878	54,595
o/w community mobilisation adhoc grant	41,878	0
o/w Social Development - Non Wage Recurrent	0	54,595
Total For Department 100 Community Based Services	41,878	54,595
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,945	49,890
133208 Programme Conditional Grant - Non Wage Recurrent	14,945	49,890
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,627	39,095
Total For Department 130 Trade, Industry and Local Development	14,945	49,890
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,768,373	4,350,418
133202 Urban Unconditional Non-Wage	732,948	874,936
o/w Boards & Commissions Urban	5,212	5,212

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,768,373	4,350,418
133202 Urban Unconditional Non-Wage	732,948	874,936
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	274,114	274,114
o/w Honoraria for Municipal LLG Councillors	31,886	31,886
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	7,319	7,319
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Domestic Arrears-NWR	0	122,493
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	168,208	172,956
o/w Urban UCG - NWR Municipality	168,208	172,956
133204 Urban Unconditional Grant Wage	3,035,425	3,475,483
o/w Municipal UCG - Wage	3,035,425	3,475,483
Total For Department M MultiDepartment	3,768,373	4,350,418
Total Recurrent Budget Estimates	26,149,050	28,773,223
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	143,863	305,937
133210 Programme Conditional Grant - Development	143,863	305,937
o/w Education Development - Formerly SFG	143,863	305,937
Total For Project 1383 Education Development	143,863	305,937
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	123,206	370,657
133210 Programme Conditional Grant - Development	123,206	370,657
o/w Health Development - Formula and performance part	123,206	370,657
Total For Project 1385 Health Development	123,206	370,657

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,418,237	0
133206 Urban Discretionary Equalisation Development Grant	4,418,237	0
o/w Division DDEG (USMID)	421,969	0
o/w Municipal DDEG (USMID)	3,996,268	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,418,237	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	51,729	1,344,065
133203 District Discretionary Equalisation Development Grant	45,252	45,252
o/w District DDEG - EU Additional Funds	45,252	45,252
133206 Urban Discretionary Equalisation Development Grant	0	1,298,814
o/w Division DDEG (Non USMID)	0	507,430
o/w Municipal DDEG (non USMID)	0	558,751
o/w Urban Domestic Arrears-Devt	0	232,633
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	51,729	1,344,065
Total Development Budget Estimates	4,737,034	2,033,550
Total for Vote 603	30,886,084	30,806,773

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,629,645	488,762	3,322,593	5,441,001	1,686,721	507,215	616,467	2,810,403
01 Agro-Industrialization	74,400	78,444	0	152,844	74,400	91,186	12,891	178,476
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,621	0	8,621	0	31,672	0	31,672
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,930,216	2,628,439	268,914	9,827,569	7,334,593	2,816,323	971,327	11,122,243
14 Public Sector Transformation	0	1,265,091	0	1,265,091	0	1,786,693	0	1,786,693
15 Community Mobilization And Mindset Change	0	22,292	0	22,292	0	0	0	0
Total for Vote 604	8,634,262	5,495,966	3,597,985	17,728,213	9,095,714	6,243,885	1,600,685	16,940,283

Table V2: Summary Of Vote Estimates by Department

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,265,091		1,265,091	0	1,786,693		1,786,693
040 Production and Marketing	74,400	78,444		152,844	74,400	91,186		165,586
050 Health	955,323	277,187		1,232,510	952,269	299,596		1,251,865
060 Education	5,974,893	2,351,252		8,326,145	6,382,324	2,483,929		8,866,252
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	22,292		22,292	0	32,799		32,799
130 Trade, Industry and Local Development	0	12,939		12,939	0	42,467		42,467
M MultiDepartment	1,629,645	488,762		2,118,408	1,686,721	507,215		2,193,936
Total Recurrent Budget Estimates	8,634,262	5,495,966		14,130,228	9,095,714	6,243,885		15,339,598
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			75,210	75,210			193,319	193,319
1385 Health Development			43,704	43,704			167,008	167,008
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,277,342	3,277,342			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			611,000	611,000
9998 Local Government Development Programs			51,729	51,729			616,467	616,467
Total Development Budget Estimates			3,597,985	3,597,985			1,600,685	1,600,685
Total for Vote 604	8,634,262	5,495,966	3,597,985	17,728,213	9,095,714	6,243,885	1,600,685	16,940,283

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,441,001	2,810,403
133202 Urban Unconditional Non-Wage	488,762	507,215
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	1,629,645	1,686,721
133206 Urban Discretionary Equalisation Development Grant	3,277,342	571,216
01 Agro-Industrialization	152,844	178,476
133207 Programme Conditional Grant - Wage Recurrent	74,400	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	78,444	91,186
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,621	31,672
133208 Programme Conditional Grant - Non Wage Recurrent	8,621	31,672
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	9,827,569	11,122,243
133207 Programme Conditional Grant - Wage Recurrent	6,930,216	7,334,593
133208 Programme Conditional Grant - Non Wage Recurrent	2,628,439	2,816,323
133210 Programme Conditional Grant - Development	268,914	971,327
14 Public Sector Transformation	1,265,091	1,786,693
133208 Programme Conditional Grant - Non Wage Recurrent	1,265,091	1,786,693
15 Community Mobilization And Mindset Change	22,292	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,292	0
Total for Vote 604	17,728,213	16,940,283

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

VOTE: 604 Hoima City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,265,091	1,786,693
133208 Programme Conditional Grant - Non Wage Recurrent	1,265,091	1,786,693
Gratuity	418,905	783,756
Pension	846,186	1,002,937
Total For Department 010 Administration	1,265,091	1,786,693
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	152,844	165,586
133207 Programme Conditional Grant - Wage Recurrent	74,400	74,400
Production and Marketing - Wage Conditional Grant	74,400	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	78,444	91,186
o/w Agricultural Extension - Non Wage Recurrent	30,087	42,262
o/w Parish model Grant	16,009	16,009
o/w Parish Model Grant- Parish Chief Allowances	19,200	19,200
o/w Production - Non-Wage Recurrent	13,147	13,715
Total For Department 040 Production and Marketing	152,844	165,586
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,232,510	1,251,865
133207 Programme Conditional Grant - Wage Recurrent	955,323	952,269
Health - Wage Conditional Grant	955,323	952,269
133208 Programme Conditional Grant - Non Wage Recurrent	277,187	299,596
o/w Primary Health Care - Non Wage Recurrent (Government)	155,914	173,782
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,639	18,377
o/w Primary Health Care - Non Wage Recurrent (Results-based)	63,838	65,987
o/w Primary Healthcare - DHO allocation	35,321	35,741
o/w Primary Healthcare - DHO allocation (Results-based)	4,475	5,709
Total For Department 050 Health	1,232,510	1,251,865
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	8,326,145	8,866,252
133207 Programme Conditional Grant - Wage Recurrent	5,974,893	6,382,324
o/w Primary Education - Wage	2,377,074	2,137,033
o/w Secondary Education - Wage	2,608,282	3,085,297

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	8,326,145	8,866,252
133207 Programme Conditional Grant - Wage Recurrent	5,974,893	6,382,324
o/w Skills Development - Wage	989,537	1,159,994
133208 Programme Conditional Grant - Non Wage Recurrent	2,351,252	2,483,929
o/w Primary Education - Non Wage Recurrent	621,878	616,903
o/w Secondary Education - Non Wage Recurrent	1,105,963	1,243,616
o/w Skills Development - Non Wage Recurrent	616,748	616,748
o/w SNE Education - Non Wage Recurrent	6,662	6,662
Total For Department 060 Education	8,326,145	8,866,252
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	22,292	32,799
133208 Programme Conditional Grant - Non Wage Recurrent	22,292	32,799
o/w community mobilisation adhoc grant	22,292	0
o/w Social Development - Non Wage Recurrent	0	32,799
Total For Department 100 Community Based Services	22,292	32,799
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,939	42,467
133208 Programme Conditional Grant - Non Wage Recurrent	12,939	42,467
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,621	31,672
Total For Department 130 Trade, Industry and Local Development	12,939	42,467
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,118,408	2,193,936
133202 Urban Unconditional Non-Wage	488,762	507,215
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	140,581	140,581

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,118,408	2,193,936
133202 Urban Unconditional Non-Wage	488,762	507,215
o/w Honoraria for Municipal LLG Councillors	24,659	24,659
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	3,993	3,993
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	118,158	122,385
o/w Urban UCG - NWR Municipality	118,158	122,385
133204 Urban Unconditional Grant Wage	1,629,645	1,686,721
o/w Municipal UCG - Wage	1,629,645	1,686,721
Total For Department M MultiDepartment	2,118,408	2,193,936
Total Recurrent Budget Estimates	14,130,228	15,339,598
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	75,210	193,319
133210 Programme Conditional Grant - Development	75,210	193,319
o/w Education Development - Formerly SFG	75,210	193,319
Total For Project 1383 Education Development	75,210	193,319
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	43,704	167,008
133210 Programme Conditional Grant - Development	43,704	167,008
o/w Health Development - Formula and performance part	43,704	167,008
Total For Project 1385 Health Development	43,704	167,008

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,277,342	0
133206 Urban Discretionary Equalisation Development Grant	3,277,342	0
o/w Division DDEG (USMID)	225,736	0
o/w Municipal DDEG (USMID)	3,051,606	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,277,342	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	611,000
133210 Programme Conditional Grant - Development	150,000	611,000
o/w Health Development - Facility upgrades	150,000	611,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	611,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	51,729	616,467
133203 District Discretionary Equalisation Development Grant	45,252	45,252
o/w District DDEG - EU Additional Funds	45,252	45,252
133206 Urban Discretionary Equalisation Development Grant	0	571,216
o/w Division DDEG (Non USMID)	0	272,949
o/w Municipal DDEG (non USMID)	0	298,267
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	51,729	616,467
Total Development Budget Estimates	3,597,985	1,600,685
Total for Vote 604	17,728,213	16,940,283

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	4,077,746	766,248	2,695,113	7,539,107	3,421,136	896,825	999,906	5,317,867
01 Agro-Industrialization	393,529	162,194	0	555,723	608,549	195,984	12,891	817,423
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	10,577	0	10,577	0	38,525	0	38,525
09 Integrated Transport Infrastructure And Services	0	1,000,000	1,500,000	2,500,000	0	1,000,000	1,400,000	2,400,000
12 Human Capital Development	24,357,459	2,860,973	1,304,194	28,522,626	27,349,006	3,018,687	724,485	31,092,178
14 Public Sector Transformation	0	5,904,283	0	5,904,283	0	7,318,149	0	7,318,149
15 Community Mobilization And Mindset Change	0	39,236	0	39,236	0	0	0	0
Total for Vote 605	28,828,734	10,747,830	5,505,784	45,082,348	31,378,692	12,478,965	3,137,281	46,994,938

Table V2: Summary Of Vote Estimates by Department

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,904,283		5,904,283	0	7,318,149		7,318,149
040 Production and Marketing	393,529	162,194		555,723	608,549	195,984		804,533
050 Health	6,938,425	714,264		7,652,689	6,885,310	756,647		7,641,957
060 Education	17,419,034	2,146,709		19,565,743	20,463,696	2,204,606		22,668,302
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	39,236		39,236	0	57,434		57,434
130 Trade, Industry and Local Development	0	14,895		14,895	0	49,321		49,321
M MultiDepartment	4,077,746	766,248		4,843,994	3,421,136	896,825		4,317,961
Total Recurrent Budget Estimates	28,828,734	10,747,830		39,576,564	31,378,692	12,478,965		43,857,657
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			152,857	152,857			320,030	320,030
1384 Works and Transport Development			1,500,000	1,500,000			1,400,000	1,400,000
1385 Health Development			115,271	115,271			264,455	264,455
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,649,861	2,649,861			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,036,065	1,036,065			140,000	140,000
9998 Local Government Development Programs			51,729	51,729			999,906	999,906
Total Development Budget Estimates			5,505,784	5,505,784			3,137,281	3,137,281
Total for Vote 605	28,828,734	10,747,830	5,505,784	45,082,348	31,378,692	12,478,965	3,137,281	46,994,938

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	7,539,107	5,317,867
133202 Urban Unconditional Non-Wage	766,248	896,825
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	4,077,746	3,421,136
133206 Urban Discretionary Equalisation Development Grant	2,649,861	954,654
01 Agro-Industrialization	555,723	817,423
133207 Programme Conditional Grant - Wage Recurrent	393,529	608,549
133208 Programme Conditional Grant - Non Wage Recurrent	162,194	195,984
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	10,577	38,525
133208 Programme Conditional Grant - Non Wage Recurrent	10,577	38,525
09 Integrated Transport Infrastructure And Services	2,500,000	2,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	1,500,000	1,400,000
12 Human Capital Development	28,522,626	31,092,178
133207 Programme Conditional Grant - Wage Recurrent	24,357,459	27,349,006
133208 Programme Conditional Grant - Non Wage Recurrent	2,860,973	3,018,687
133210 Programme Conditional Grant - Development	1,304,194	724,485
14 Public Sector Transformation	5,904,283	7,318,149
133208 Programme Conditional Grant - Non Wage Recurrent	5,904,283	7,318,149
15 Community Mobilization And Mindset Change	39,236	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,236	0
Total for Vote 605	45,082,348	46,994,938

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

VOTE: 605 Jinja City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,904,283	7,318,149
133208 Programme Conditional Grant - Non Wage Recurrent	5,904,283	7,318,149
Gratuity	2,535,874	3,486,634
Pension	3,134,189	3,831,516
Pension and Gratuity Arrears	101,640	0
Salary Arrears	132,580	0
Total For Department 010 Administration	5,904,283	7,318,149
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	555,723	804,533
133207 Programme Conditional Grant - Wage Recurrent	393,529	608,549
Production and Marketing - Wage Conditional Grant	393,529	608,549
133208 Programme Conditional Grant - Non Wage Recurrent	162,194	195,984
o/w Agricultural Extension - Non Wage Recurrent	82,781	116,278
o/w Parish model Grant	26,015	26,015
o/w Parish Model Grant- Parish Chief Allowances	31,200	31,200
o/w Production - Non-Wage Recurrent	22,198	22,491
Total For Department 040 Production and Marketing	555,723	804,533
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,652,689	7,641,957
133207 Programme Conditional Grant - Wage Recurrent	6,938,425	6,885,310
Health - Wage Conditional Grant	6,938,425	6,885,310
133208 Programme Conditional Grant - Non Wage Recurrent	714,264	756,647
o/w Primary Health Care - Non Wage Recurrent (Government)	396,188	413,876
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,943	33,233
o/w Primary Health Care - Non Wage Recurrent (Results-based)	217,201	242,131
o/w Primary Healthcare - DHO allocation	56,505	55,758
o/w Primary Healthcare - DHO allocation (Results-based)	11,427	11,648
Total For Department 050 Health	7,652,689	7,641,957

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,565,743	22,668,302
133207 Programme Conditional Grant - Wage Recurrent	17,419,034	20,463,696
o/w Primary Education - Wage	6,573,727	6,573,727
o/w Secondary Education - Wage	10,046,451	12,734,360
o/w Skills Development - Wage	798,856	1,155,610
133208 Programme Conditional Grant - Non Wage Recurrent	2,146,709	2,204,606
o/w Primary Education - Non Wage Recurrent	1,278,433	1,315,937
o/w Secondary Education - Non Wage Recurrent	837,851	858,244
o/w SNE Education - Non Wage Recurrent	30,425	30,425
Total For Department 060 Education	19,565,743	22,668,302
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,236	57,434
133208 Programme Conditional Grant - Non Wage Recurrent	39,236	57,434
o/w community mobilisation adhoc grant	39,236	0
o/w Social Development - Non Wage Recurrent	0	57,434
Total For Department 100 Community Based Services	39,236	57,434
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,895	49,321
133208 Programme Conditional Grant - Non Wage Recurrent	14,895	49,321
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,577	38,525
Total For Department 130 Trade, Industry and Local Development	14,895	49,321
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,843,994	4,317,961
133202 Urban Unconditional Non-Wage	766,248	896,825
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,843,994	4,317,961
133202 Urban Unconditional Non-Wage	766,248	896,825
o/w Ex-Gratia Urban	273,606	390,498
o/w Honoraria for Municipal LLG Councillors	24,234	24,234
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	6,193	6,193
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	189,501	191,343
o/w Urban UCG - NWR Municipality	189,501	191,343
133204 Urban Unconditional Grant Wage	4,077,746	3,421,136
o/w Municipal UCG - Wage	4,077,746	3,421,136
Total For Department M MultiDepartment	4,843,994	4,317,961
Total Recurrent Budget Estimates	39,576,564	43,857,657
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	152,857	320,030
133210 Programme Conditional Grant - Development	152,857	320,030
o/w Education Development - Formerly SFG	152,857	320,030
Total For Project 1383 Education Development	152,857	320,030
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,500,000	1,400,000
133211 Transitional Conditional Grant - Development	1,500,000	1,400,000
Request for Support for Road Development in the Lavit Smart City	1,500,000	0
Request of Support Funding for Maintenance of Bridge-Street Road, Cliff Road and Nile Crescent Road	0	1,400,000
Total For Project 1384 Works and Transport Development	1,500,000	1,400,000

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	115,271	264,455
133210 Programme Conditional Grant - Development	115,271	264,455
o/w Health Development - Formula and performance part	115,271	264,455
Total For Project 1385 Health Development	115,271	264,455
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,649,861	0
133206 Urban Discretionary Equalisation Development Grant	2,649,861	0
o/w Division DDEG (USMID)	419,180	0
o/w Municipal DDEG (USMID)	2,230,681	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,649,861	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,036,065	140,000
133210 Programme Conditional Grant - Development	1,036,065	140,000
o/w Education Development - UGIFT Seed Secondary Schools	886,065	0
o/w Health Development - Facility upgrades	150,000	140,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,036,065	140,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	51,729	999,906
133203 District Discretionary Equalisation Development Grant	45,252	45,252
o/w District DDEG - EU Additional Funds	45,252	45,252
133206 Urban Discretionary Equalisation Development Grant	0	954,654
o/w Division DDEG (Non USMID)	0	483,908
o/w Municipal DDEG (non USMID)	0	470,746
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	51,729	999,906
Total Development Budget Estimates	5,505,784	3,137,281
Total for Vote 605	45,082,348	46,994,938

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,004,638	809,275	2,426,701	6,240,614	2,256,274	1,044,467	935,944	4,236,685
01 Agro-Industrialization	300,000	221,448	0	521,448	388,660	257,510	12,891	659,060
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	10,801	0	10,801	0	38,261	0	38,261
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,501,676	3,750,177	597,782	20,849,636	18,304,310	3,837,618	1,393,687	23,535,615
14 Public Sector Transformation	0	3,271,592	0	3,271,592	0	4,524,357	0	4,524,357
15 Community Mobilization And Mindset Change	0	41,099	0	41,099	0	0	0	0
Total for Vote 606	19,806,314	9,108,710	3,030,961	31,945,985	20,949,243	10,713,009	2,342,522	34,004,774

Table V2: Summary Of Vote Estimates by Department

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,271,592		3,271,592	0	4,524,357		4,524,357
040 Production and Marketing	300,000	221,448		521,448	388,660	257,510		646,170
050 Health	2,335,542	854,506		3,190,048	3,515,753	847,838		4,363,591
060 Education	14,166,134	2,895,670		17,061,805	14,788,557	2,936,298		17,724,855
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	41,099		41,099	0	53,483		53,483
130 Trade, Industry and Local Development	0	15,119		15,119	0	49,056		49,056
M MultiDepartment	3,004,638	809,275		3,813,913	2,256,274	1,044,467		3,300,741
Total Recurrent Budget Estimates	19,806,314	9,108,710		28,915,024	20,949,243	10,713,009		31,662,252
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			201,863	201,863			259,121	259,121
1385 Health Development			64,873	64,873			214,566	214,566
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,381,450	2,381,450			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			331,047	331,047			920,000	920,000
9998 Local Government Development Programs			51,729	51,729			935,944	935,944
Total Development Budget Estimates			3,030,961	3,030,961			2,342,522	2,342,522
Total for Vote 606	19,806,314	9,108,710	3,030,961	31,945,985	20,949,243	10,713,009	2,342,522	34,004,774

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,240,614	4,236,685
133202 Urban Unconditional Non-Wage	809,275	1,044,467
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	3,004,638	2,256,274
133206 Urban Discretionary Equalisation Development Grant	2,381,450	890,693
01 Agro-Industrialization	521,448	659,060
133207 Programme Conditional Grant - Wage Recurrent	300,000	388,660
133208 Programme Conditional Grant - Non Wage Recurrent	221,448	257,510
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	10,801	38,261
133208 Programme Conditional Grant - Non Wage Recurrent	10,801	38,261
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	20,849,636	23,535,615
133207 Programme Conditional Grant - Wage Recurrent	16,501,676	18,304,310
133208 Programme Conditional Grant - Non Wage Recurrent	3,750,177	3,837,618
133210 Programme Conditional Grant - Development	597,782	1,393,687
14 Public Sector Transformation	3,271,592	4,524,357
133208 Programme Conditional Grant - Non Wage Recurrent	3,271,592	4,524,357
15 Community Mobilization And Mindset Change	41,099	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,099	0
Total for Vote 606	31,945,985	34,004,774

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

VOTE: 606 Lira City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,271,592	4,524,357
133208 Programme Conditional Grant - Non Wage Recurrent	3,271,592	4,524,357
Gratuity	1,138,022	2,027,653
Pension	2,091,174	2,496,704
Pension and Gratuity Arrears	5,650	0
Salary Arrears	36,747	0
Total For Department 010 Administration	3,271,592	4,524,357
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	521,448	646,170
133207 Programme Conditional Grant - Wage Recurrent	300,000	388,660
Production and Marketing - Wage Conditional Grant	300,000	388,660
133208 Programme Conditional Grant - Non Wage Recurrent	221,448	257,510
o/w Agricultural Extension - Non Wage Recurrent	91,563	128,614
o/w Parish model Grant	49,028	49,028
o/w Parish Model Grant- Parish Chief Allowances	58,800	58,800
o/w Production - Non-Wage Recurrent	22,057	21,068
Total For Department 040 Production and Marketing	521,448	646,170
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,190,048	4,363,591
133207 Programme Conditional Grant - Wage Recurrent	2,335,542	3,515,753
Health - Wage Conditional Grant	2,335,542	3,515,753
133208 Programme Conditional Grant - Non Wage Recurrent	854,506	847,838
o/w Primary Health Care - Non Wage Recurrent (Government)	311,975	312,791
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,015	29,573
o/w Primary Health Care - Non Wage Recurrent (Results-based)	189,887	173,071
o/w Primary Healthcare - DHO allocation	46,424	45,534
o/w Primary Healthcare - DHO allocation (Results-based)	7,368	10,389
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	267,837	276,480
Total For Department 050 Health	3,190,048	4,363,591

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,061,805	17,724,855
133207 Programme Conditional Grant - Wage Recurrent	14,166,134	14,788,557
o/w Primary Education - Wage	7,067,363	5,167,363
o/w Secondary Education - Wage	6,928,561	9,621,194
o/w Skills Development - Wage	170,211	0
133208 Programme Conditional Grant - Non Wage Recurrent	2,895,670	2,936,298
o/w Primary Education - Non Wage Recurrent	1,661,179	1,606,356
o/w Secondary Education - Non Wage Recurrent	1,206,362	1,301,812
o/w SNE Education - Non Wage Recurrent	28,130	28,130
Total For Department 060 Education	17,061,805	17,724,855
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,099	53,483
133208 Programme Conditional Grant - Non Wage Recurrent	41,099	53,483
o/w community mobilisation adhoc grant	41,099	0
o/w Social Development - Non Wage Recurrent	0	53,483
Total For Department 100 Community Based Services	41,099	53,483
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,119	49,056
133208 Programme Conditional Grant - Non Wage Recurrent	15,119	49,056
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,801	38,261
Total For Department 130 Trade, Industry and Local Development	15,119	49,056
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,813,913	3,300,741
133202 Urban Unconditional Non-Wage	809,275	1,044,467
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,813,913	3,300,741
133202 Urban Unconditional Non-Wage	809,275	1,044,467
o/w Ex-Gratia Urban	311,293	553,453
o/w Honoraria for Municipal LLG Councillors	33,587	33,587
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	5,134	5,134
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	188,024	179,540
o/w Urban UCG - NWR Municipality	188,024	179,540
133204 Urban Unconditional Grant Wage	3,004,638	2,256,274
o/w Municipal UCG - Wage	3,004,638	2,256,274
Total For Department M MultiDepartment	3,813,913	3,300,741
Total Recurrent Budget Estimates	28,915,024	31,662,252
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	201,863	259,121
133210 Programme Conditional Grant - Development	201,863	259,121
o/w Education Development - Formerly SFG	201,863	259,121
Total For Project 1383 Education Development	201,863	259,121
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	64,873	214,566
133210 Programme Conditional Grant - Development	64,873	214,566
o/w Health Development - Formula and performance part	64,873	214,566
Total For Project 1385 Health Development	64,873	214,566

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,381,450	0
133206 Urban Discretionary Equalisation Development Grant	2,381,450	0
o/w Division DDEG (USMID)	426,859	0
o/w Municipal DDEG (USMID)	1,954,590	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,381,450	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	331,047	920,000
133210 Programme Conditional Grant - Development	331,047	920,000
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	110,000	920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	331,047	920,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	51,729	935,944
133203 District Discretionary Equalisation Development Grant	45,252	45,252
o/w District DDEG - EU Additional Funds	45,252	45,252
133206 Urban Discretionary Equalisation Development Grant	0	890,693
o/w Division DDEG (Non USMID)	0	466,612
o/w Municipal DDEG (non USMID)	0	424,081
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	51,729	935,944
Total Development Budget Estimates	3,030,961	2,342,522
Total for Vote 606	31,945,985	34,004,774

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,430,563	690,799	3,258,313	6,379,675	2,420,610	955,994	943,975	4,320,579
01 Agro-Industrialization	302,389	175,062	0	477,451	325,918	219,668	12,891	558,477
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	10,094	0	10,094	0	39,738	0	39,738
09 Integrated Transport Infrastructure And Services	0	1,000,000	400,000	1,400,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,674,357	3,666,423	1,099,982	21,440,762	18,043,341	4,010,601	389,517	22,443,459
14 Public Sector Transformation	0	2,732,057	4,000,000	6,732,057	0	7,210,534	4,000,000	11,210,534
15 Community Mobilization And Mindset Change	0	37,816	0	37,816	0	0	0	0
Total for Vote 607	19,407,309	8,316,569	8,764,772	36,488,650	20,789,869	13,447,331	5,346,383	39,583,583

Table V2: Summary Of Vote Estimates by Department

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,732,057		2,732,057	0	7,210,534		7,210,534
040 Production and Marketing	302,389	175,062		477,451	325,918	219,668		545,587
050 Health	2,226,815	753,110		2,979,925	2,959,774	847,100		3,806,873
060 Education	14,447,542	2,913,313		17,360,856	15,083,567	3,103,559		18,187,126
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	37,816		37,816	0	59,943		59,943
130 Trade, Industry and Local Development	0	14,412		14,412	0	50,533		50,533
M MultiDepartment	2,430,563	690,799		3,121,362	2,420,610	955,994		3,376,604
Total Recurrent Budget Estimates	19,407,309	8,316,569		27,723,878	20,789,869	13,447,331		34,237,200
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			98,981	98,981			259,423	259,423
1384 Works and Transport Development			400,000	400,000			0	0
1385 Health Development			51,000	51,000			130,094	130,094
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,213,061	3,213,061			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			950,000	950,000			0	0
9998 Local Government Development Programs			4,051,729	4,051,729			4,943,975	4,943,975
Total Development Budget Estimates			8,764,772	8,764,772			5,346,383	5,346,383
Total for Vote 607	19,407,309	8,316,569	8,764,772	36,488,650	20,789,869	13,447,331	5,346,383	39,583,583

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,379,675	4,320,579
133202 Urban Unconditional Non-Wage	690,799	955,994
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	2,430,563	2,420,610
133206 Urban Discretionary Equalisation Development Grant	3,213,061	898,723
01 Agro-Industrialization	477,451	558,477
133207 Programme Conditional Grant - Wage Recurrent	302,389	325,918
133208 Programme Conditional Grant - Non Wage Recurrent	175,062	219,668
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	10,094	39,738
133208 Programme Conditional Grant - Non Wage Recurrent	10,094	39,738
09 Integrated Transport Infrastructure And Services	1,400,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	400,000	0
12 Human Capital Development	21,440,762	22,443,459
133207 Programme Conditional Grant - Wage Recurrent	16,674,357	18,043,341
133208 Programme Conditional Grant - Non Wage Recurrent	3,666,423	4,010,601
133210 Programme Conditional Grant - Development	1,099,982	389,517
14 Public Sector Transformation	6,732,057	11,210,534
133208 Programme Conditional Grant - Non Wage Recurrent	2,732,057	7,210,534
133211 Transitional Conditional Grant - Development	4,000,000	4,000,000
15 Community Mobilization And Mindset Change	37,816	0
133208 Programme Conditional Grant - Non Wage Recurrent	37,816	0
Total for Vote 607	36,488,650	39,583,583

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

VOTE: 607 Masaka City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,732,057	7,210,534
133208 Programme Conditional Grant - Non Wage Recurrent	2,732,057	7,210,534
Gratuity	1,267,775	3,305,580
Pension	1,071,898	3,728,990
Pension and Gratuity Arrears	241,377	175,964
Salary Arrears	151,006	0
Total For Department 010 Administration	2,732,057	7,210,534
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	477,451	545,587
133207 Programme Conditional Grant - Wage Recurrent	302,389	325,918
Production and Marketing - Wage Conditional Grant	302,389	325,918
133208 Programme Conditional Grant - Non Wage Recurrent	175,062	219,668
o/w Agricultural Extension - Non Wage Recurrent	100,345	140,950
o/w Parish model Grant	25,014	25,014
o/w Parish Model Grant- Parish Chief Allowances	30,000	30,000
o/w Production - Non-Wage Recurrent	19,702	23,704
Total For Department 040 Production and Marketing	477,451	545,587
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,979,925	3,806,873
133207 Programme Conditional Grant - Wage Recurrent	2,226,815	2,959,774
Health - Wage Conditional Grant	2,226,815	2,959,774
133208 Programme Conditional Grant - Non Wage Recurrent	753,110	847,100
o/w Primary Health Care - Non Wage Recurrent (Government)	271,930	347,381
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,337	31,533
o/w Primary Health Care - Non Wage Recurrent (Results-based)	117,791	121,795
o/w Primary Healthcare - DHO allocation	45,103	48,167
o/w Primary Healthcare - DHO allocation (Results-based)	5,312	4,297
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	286,636	293,926
Total For Department 050 Health	2,979,925	3,806,873

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,360,856	18,187,126
133207 Programme Conditional Grant - Wage Recurrent	14,447,542	15,083,567
o/w Primary Education - Wage	5,165,503	4,406,670
o/w Secondary Education - Wage	7,818,627	8,886,117
o/w Skills Development - Wage	1,463,412	1,790,780
133208 Programme Conditional Grant - Non Wage Recurrent	2,913,313	3,103,559
o/w Primary Education - Non Wage Recurrent	1,192,414	1,149,572
o/w Secondary Education - Non Wage Recurrent	933,344	1,166,432
o/w Skills Development - Non Wage Recurrent	780,005	780,005
o/w SNE Education - Non Wage Recurrent	7,551	7,551
Total For Department 060 Education	17,360,856	18,187,126
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	37,816	59,943
133208 Programme Conditional Grant - Non Wage Recurrent	37,816	59,943
o/w community mobilisation adhoc grant	37,816	0
o/w Social Development - Non Wage Recurrent	0	59,943
Total For Department 100 Community Based Services	37,816	59,943
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,412	50,533
133208 Programme Conditional Grant - Non Wage Recurrent	14,412	50,533
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,094	39,738
Total For Department 130 Trade, Industry and Local Development	14,412	50,533
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,121,362	3,376,604
133202 Urban Unconditional Non-Wage	690,799	955,994
o/w Boards & Commissions Urban	5,212	5,212

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,121,362	3,376,604
133202 Urban Unconditional Non-Wage	690,799	955,994
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	242,111	324,798
o/w Honoraria for Municipal LLG Councillors	23,809	23,809
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	3,626	3,626
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Domestic Arrears-NWR	0	109,551
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	169,020	200,499
o/w Urban UCG - NWR Municipality	169,020	200,499
133204 Urban Unconditional Grant Wage	2,430,563	2,420,610
o/w Municipal UCG - Wage	2,430,563	2,420,610
Total For Department M MultiDepartment	3,121,362	3,376,604
Total Recurrent Budget Estimates	27,723,878	34,237,200
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	98,981	259,423
133210 Programme Conditional Grant - Development	98,981	259,423
o/w Education Development - Formerly SFG	98,981	259,423
Total For Project 1383 Education Development	98,981	259,423
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	400,000	0
133211 Transitional Conditional Grant - Development	400,000	0
Request for Funds for Rehabilitation and Maintenance of Damaged Roads	400,000	0
Total For Project 1384 Works and Transport Development	400,000	0

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	51,000	130,094
133210 Programme Conditional Grant - Development	51,000	130,094
o/w Health Development - Formula and performance part	51,000	130,094
Total For Project 1385 Health Development	51,000	130,094
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,213,061	0
133206 Urban Discretionary Equalisation Development Grant	3,213,061	0
o/w Division DDEG (USMID)	349,112	0
o/w Municipal DDEG (USMID)	2,863,949	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,213,061	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	950,000	0
133210 Programme Conditional Grant - Development	950,000	0
o/w Education Development - UGIFT Seed Secondary Schools	800,000	0
o/w Health Development - Facility upgrades	150,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	950,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	4,051,729	4,943,975
133203 District Discretionary Equalisation Development Grant	45,252	45,252
o/w District DDEG - EU Additional Funds	45,252	45,252
133206 Urban Discretionary Equalisation Development Grant	0	898,723
o/w Division DDEG (Non USMID)	0	496,515
o/w Municipal DDEG (non USMID)	0	402,208
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	4,000,000	4,000,000
Request for Additional Funds fo Rehabilitation of Masaka Recreation Grounds	0	4,000,000
Request for Funds for Completion of Recreation Grounds	4,000,000	0
Total For Project 9998 Local Government Development Programs	4,051,729	4,943,975
Total Development Budget Estimates	8,764,772	5,346,383
Total for Vote 607	36,488,650	39,583,583

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,419,400	959,601	3,413,005	7,792,006	4,039,400	1,210,699	1,078,628	6,328,727
01 Agro-Industrialization	480,000	272,394	0	752,394	484,691	316,406	12,891	813,988
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	11,584	0	11,584	0	38,961	0	38,961
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,801,808	6,402,184	725,738	29,929,730	23,254,753	6,480,833	563,185	30,298,771
14 Public Sector Transformation	0	3,634,062	0	3,634,062	0	3,774,608	0	3,774,608
15 Community Mobilization And Mindset Change	0	53,235	0	53,235	0	0	0	0
Total for Vote 608	26,701,208	12,337,378	4,145,220	43,183,806	27,778,845	12,832,302	1,654,703	42,265,850

Table V2: Summary Of Vote Estimates by Department

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,634,062		3,634,062	0	3,774,608		3,774,608
040 Production and Marketing	480,000	272,394		752,394	484,691	316,406		801,097
050 Health	6,947,713	1,106,876		8,054,589	7,527,713	1,083,283		8,610,996
060 Education	15,854,095	5,295,308		21,149,403	15,727,040	5,338,196		21,065,236
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	53,235		53,235	0	59,354		59,354
130 Trade, Industry and Local Development	0	15,902		15,902	0	49,756		49,756
M MultiDepartment	3,419,400	959,601		4,379,001	4,039,400	1,210,699		5,250,099
Total Recurrent Budget Estimates	26,701,208	12,337,378		39,038,586	27,778,845	12,832,302		40,611,146
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			139,984	139,984			334,126	334,126
1385 Health Development			85,754	85,754			229,058	229,058
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,367,753	3,367,753			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			500,000	500,000			0	0
9998 Local Government Development Programs			51,729	51,729			1,078,628	1,078,628
Total Development Budget Estimates			4,145,220	4,145,220			1,654,703	1,654,703
Total for Vote 608	26,701,208	12,337,378	4,145,220	43,183,806	27,778,845	12,832,302	1,654,703	42,265,850

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	7,792,006	6,328,727
133202 Urban Unconditional Non-Wage	959,601	1,210,699
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	3,419,400	4,039,400
133206 Urban Discretionary Equalisation Development Grant	3,367,753	1,033,376
01 Agro-Industrialization	752,394	813,988
133207 Programme Conditional Grant - Wage Recurrent	480,000	484,691
133208 Programme Conditional Grant - Non Wage Recurrent	272,394	316,406
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	11,584	38,961
133208 Programme Conditional Grant - Non Wage Recurrent	11,584	38,961
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	29,929,730	30,298,771
133207 Programme Conditional Grant - Wage Recurrent	22,801,808	23,254,753
133208 Programme Conditional Grant - Non Wage Recurrent	6,402,184	6,480,833
133210 Programme Conditional Grant - Development	725,738	563,185
14 Public Sector Transformation	3,634,062	3,774,608
133208 Programme Conditional Grant - Non Wage Recurrent	3,634,062	3,774,608
15 Community Mobilization And Mindset Change	53,235	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,235	0
Total for Vote 608	43,183,806	42,265,850

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

VOTE: 608 Mbale City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,634,062	3,774,608
133208 Programme Conditional Grant - Non Wage Recurrent	3,634,062	3,774,608
Gratuity	1,191,642	1,405,404
Pension	2,073,848	2,354,928
Pension and Gratuity Arrears	106,779	14,276
Salary Arrears	261,794	0
Total For Department 010 Administration	3,634,062	3,774,608
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	752,394	801,097
133207 Programme Conditional Grant - Wage Recurrent	480,000	484,691
Production and Marketing - Wage Conditional Grant	480,000	484,691
133208 Programme Conditional Grant - Non Wage Recurrent	272,394	316,406
o/w Agricultural Extension - Non Wage Recurrent	117,910	165,622
o/w Parish model Grant	58,033	58,033
o/w Parish Model Grant- Parish Chief Allowances	69,600	69,600
o/w Production - Non-Wage Recurrent	26,851	23,151
Total For Department 040 Production and Marketing	752,394	801,097
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,054,589	8,610,996
133207 Programme Conditional Grant - Wage Recurrent	6,947,713	7,527,713
Health - Wage Conditional Grant	6,947,713	7,527,713
133208 Programme Conditional Grant - Non Wage Recurrent	1,106,876	1,083,283
o/w Primary Health Care - Non Wage Recurrent (Government)	403,031	367,182
o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,970	35,002
o/w Primary Health Care - Non Wage Recurrent (Results-based)	288,536	297,034
o/w Primary Healthcare - DHO allocation	54,305	51,304
o/w Primary Healthcare - DHO allocation (Results-based)	10,339	12,309
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	310,695	320,452
Total For Department 050 Health	8,054,589	8,610,996

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	21,149,403	21,065,236
133207 Programme Conditional Grant - Wage Recurrent	15,854,095	15,727,040
o/w Primary Education - Wage	7,887,505	8,387,505
o/w Secondary Education - Wage	6,889,766	6,263,125
o/w Skills Development - Wage	1,076,824	1,076,411
133208 Programme Conditional Grant - Non Wage Recurrent	5,295,308	5,338,196
o/w Primary Education - Non Wage Recurrent	2,154,309	2,134,900
o/w Secondary Education - Non Wage Recurrent	3,135,447	3,197,744
o/w SNE Education - Non Wage Recurrent	5,552	5,552
Total For Department 060 Education	21,149,403	21,065,236
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,235	59,354
133208 Programme Conditional Grant - Non Wage Recurrent	53,235	59,354
o/w community mobilisation adhoc grant	53,235	0
o/w Social Development - Non Wage Recurrent	0	59,354
Total For Department 100 Community Based Services	53,235	59,354
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,902	49,756
133208 Programme Conditional Grant - Non Wage Recurrent	15,902	49,756
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,584	38,961
Total For Department 130 Trade, Industry and Local Development	15,902	49,756
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,379,001	5,250,099
133202 Urban Unconditional Non-Wage	959,601	1,210,699
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,379,001	5,250,099
133202 Urban Unconditional Non-Wage	959,601	1,210,699
o/w Ex-Gratia Urban	383,907	394,440
o/w Honoraria for Municipal LLG Councillors	22,533	22,533
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	6,804	6,804
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Domestic Arrears-NWR	0	291,791
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	231,572	200,959
o/w Urban UCG - NWR Municipality	231,572	200,959
133204 Urban Unconditional Grant Wage	3,419,400	4,039,400
o/w Municipal UCG - Wage	3,419,400	4,039,400
Total For Department M MultiDepartment	4,379,001	5,250,099
Total Recurrent Budget Estimates	39,038,586	40,611,146
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	139,984	334,126
133210 Programme Conditional Grant - Development	139,984	334,126
o/w Education Development - Formerly SFG	139,984	334,126
Total For Project 1383 Education Development	139,984	334,126
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	85,754	229,058
133210 Programme Conditional Grant - Development	85,754	229,058
o/w Health Development - Formula and performance part	85,754	229,058
Total For Project 1385 Health Development	85,754	229,058

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,367,753	0
133206 Urban Discretionary Equalisation Development Grant	3,367,753	0
o/w Division DDEG (USMID)	519,315	0
o/w Municipal DDEG (USMID)	2,848,438	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,367,753	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	500,000	0
133210 Programme Conditional Grant - Development	500,000	0
o/w Education Development - UGIFT Seed Secondary Schools	500,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	500,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	51,729	1,078,628
133203 District Discretionary Equalisation Development Grant	45,252	45,252
o/w District DDEG - EU Additional Funds	45,252	45,252
133206 Urban Discretionary Equalisation Development Grant	0	1,033,376
o/w Division DDEG (Non USMID)	0	500,018
o/w Municipal DDEG (non USMID)	0	461,683
o/w Urban Domestic Arrears-Devt	0	71,676
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	51,729	1,078,628
Total Development Budget Estimates	4,145,220	1,654,703
Total for Vote 608	43,183,806	42,265,850

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,410,150	685,226	3,227,488	7,322,864	3,020,067	771,444	961,202	4,752,714
01 Agro-Industrialization	176,400	118,054	0	294,454	176,400	139,573	12,891	328,864
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	10,194	0	10,194	0	38,690	0	38,690
09 Integrated Transport Infrastructure And Services	0	1,000,000	500,000	1,500,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,821,563	3,944,168	1,327,544	25,093,275	22,423,524	4,212,334	570,423	27,206,281
14 Public Sector Transformation	0	3,589,828	0	3,589,828	0	4,668,765	0	4,668,765
15 Community Mobilization And Mindset Change	0	35,906	0	35,906	0	0	0	0
Total for Vote 609	23,408,113	9,387,695	5,061,510	37,857,318	25,619,992	10,841,602	1,544,516	38,006,109

Table V2: Summary Of Vote Estimates by Department

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,589,828		3,589,828	0	4,668,765		4,668,765
040 Production and Marketing		176,400	118,054		294,454	176,400	139,573		315,973
050 Health		2,041,328	867,512		2,908,840	2,242,730	904,614		3,147,344
060 Education		17,780,235	3,076,656		20,856,891	20,180,794	3,253,104		23,433,898
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services		0	35,906		35,906	0	54,617		54,617
130 Trade, Industry and Local Development		0	14,512		14,512	0	49,485		49,485
M MultiDepartment		3,410,150	685,226		4,095,376	3,020,067	771,444		3,791,512
Total Recurrent Budget Estimates		23,408,113	9,387,695		32,795,808	25,619,992	10,841,602		36,461,594
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			12,891	12,891	
1383 Education Development			92,308	92,308			279,422	279,422	
1384 Works and Transport Development			500,000	500,000			0	0	
1385 Health Development			135,237	135,237			291,001	291,001	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,182,236	3,182,236			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,100,000	1,100,000			0	0	
9998 Local Government Development Programs			51,729	51,729			961,202	961,202	
Total Development Budget Estimates			5,061,510	5,061,510			1,544,516	1,544,516	
Total for Vote 609	23,408,113	9,387,695	5,061,510	37,857,318	25,619,992	10,841,602	1,544,516	38,006,109	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	7,322,864	4,752,714
133202 Urban Unconditional Non-Wage	685,226	771,444
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	3,410,150	3,020,067
133206 Urban Discretionary Equalisation Development Grant	3,182,236	915,950
01 Agro-Industrialization	294,454	328,864
133207 Programme Conditional Grant - Wage Recurrent	176,400	176,400
133208 Programme Conditional Grant - Non Wage Recurrent	118,054	139,573
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	10,194	38,690
133208 Programme Conditional Grant - Non Wage Recurrent	10,194	38,690
09 Integrated Transport Infrastructure And Services	1,500,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
12 Human Capital Development	25,093,275	27,206,281
133207 Programme Conditional Grant - Wage Recurrent	19,821,563	22,423,524
133208 Programme Conditional Grant - Non Wage Recurrent	3,944,168	4,212,334
133210 Programme Conditional Grant - Development	1,327,544	570,423
14 Public Sector Transformation	3,589,828	4,668,765
133208 Programme Conditional Grant - Non Wage Recurrent	3,589,828	4,668,765
15 Community Mobilization And Mindset Change	35,906	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,906	0
Total for Vote 609	37,857,318	38,006,109

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

VOTE: 609 Mbarara City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,589,828	4,668,765
133208 Programme Conditional Grant - Non Wage Recurrent	3,589,828	4,668,765
Gratuity	1,218,658	2,035,743
Pension	2,225,874	2,633,022
Pension and Gratuity Arrears	91,755	0
Salary Arrears	53,541	0
Total For Department 010 Administration	3,589,828	4,668,765
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	294,454	315,973
133207 Programme Conditional Grant - Wage Recurrent	176,400	176,400
Production and Marketing - Wage Conditional Grant	176,400	176,400
133208 Programme Conditional Grant - Non Wage Recurrent	118,054	139,573
o/w Agricultural Extension - Non Wage Recurrent	47,652	66,934
o/w Parish model Grant	23,013	23,013
o/w Parish Model Grant- Parish Chief Allowances	27,600	27,600
o/w Production - Non-Wage Recurrent	19,790	22,026
Total For Department 040 Production and Marketing	294,454	315,973
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,908,840	3,147,344
133207 Programme Conditional Grant - Wage Recurrent	2,041,328	2,242,730
Health - Wage Conditional Grant	2,041,328	2,242,730
133208 Programme Conditional Grant - Non Wage Recurrent	867,512	904,614
o/w Primary Health Care - Non Wage Recurrent (Government)	293,381	346,026
o/w Primary Health Care - Non Wage Recurrent (PNFP)	76,934	80,072
o/w Primary Health Care - Non Wage Recurrent (Results-based)	207,418	179,958
o/w Primary Healthcare - DHO allocation	49,519	51,346
o/w Primary Healthcare - DHO allocation (Results-based)	12,050	12,158
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	228,210	235,055
Total For Department 050 Health	2,908,840	3,147,344

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	20,856,891	23,433,898
133207 Programme Conditional Grant - Wage Recurrent	17,780,235	20,180,794
o/w Primary Education - Wage	4,620,464	5,157,006
o/w Secondary Education - Wage	9,826,626	11,447,939
o/w Skills Development - Wage	3,333,145	3,575,849
133208 Programme Conditional Grant - Non Wage Recurrent	3,076,656	3,253,104
o/w Primary Education - Non Wage Recurrent	1,094,312	1,131,220
o/w Secondary Education - Non Wage Recurrent	764,952	904,492
o/w Skills Development - Non Wage Recurrent	1,192,149	1,192,149
o/w SNE Education - Non Wage Recurrent	25,243	25,243
Total For Department 060 Education	20,856,891	23,433,898
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,906	54,617
133208 Programme Conditional Grant - Non Wage Recurrent	35,906	54,617
o/w community mobilisation adhoc grant	35,906	0
o/w Social Development - Non Wage Recurrent	0	54,617
Total For Department 100 Community Based Services	35,906	54,617
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,512	49,485
133208 Programme Conditional Grant - Non Wage Recurrent	14,512	49,485
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,194	38,690
Total For Department 130 Trade, Industry and Local Development	14,512	49,485
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,095,376	3,791,512
133202 Urban Unconditional Non-Wage	685,226	771,444
o/w Boards & Commissions Urban	5,212	5,212

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,095,376	3,791,512
133202 Urban Unconditional Non-Wage	685,226	771,444
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	210,359	251,159
o/w Honoraria for Municipal LLG Councillors	44,641	44,641
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	5,996	5,996
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	170,508	188,218
o/w Urban UCG - NWR Municipality	170,508	188,218
133204 Urban Unconditional Grant Wage	3,410,150	3,020,067
o/w Municipal UCG - Wage	3,410,150	3,020,067
Total For Department M MultiDepartment	4,095,376	3,791,512
Total Recurrent Budget Estimates	32,795,808	36,461,594
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	92,308	279,422
133210 Programme Conditional Grant - Development	92,308	279,422
o/w Education Development - Formerly SFG	92,308	279,422
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	92,308	279,422
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	500,000	0
133211 Transitional Conditional Grant - Development	500,000	0
Request for Funds for Rehabilitation of Katete Bridge	500,000	0

VOTE: 609 Mbarara City

Total For Project 1384 Works and Transport Development			500,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1385 Health Development	135,237		291,001	
133210 Programme Conditional Grant - Development	135,237		291,001	
o/w Health Development - Formula and performance part	135,237		291,001	
133211 Transitional Conditional Grant - Development	0		0	
Transitional Development - Health Ad Hoc	0		0	
Total For Project 1385 Health Development	135,237		291,001	
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,182,236		0	
133206 Urban Discretionary Equalisation Development Grant	3,182,236		0	
o/w Division DDEG (USMID)	343,562		0	
o/w Municipal DDEG (USMID)	2,838,675		0	
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,182,236		0	
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,100,000		0	
133210 Programme Conditional Grant - Development	1,100,000		0	
o/w Health Development - Facility upgrades	1,100,000		0	
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,100,000		0	
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	51,729		961,202	
133203 District Discretionary Equalisation Development Grant	45,252		45,252	
o/w District DDEG - EU Additional Funds	45,252		45,252	
133206 Urban Discretionary Equalisation Development Grant	0		915,950	
o/w Division DDEG (Non USMID)	0		449,022	
o/w Municipal DDEG (non USMID)	0		466,928	
133210 Programme Conditional Grant - Development	6,477		0	
Tourism Development Grant- Development	6,477		0	
133211 Transitional Conditional Grant - Development	0		0	
Transitional Development - PSM Ad Hoc	0		0	
Total For Project 9998 Local Government Development Programs	51,729		961,202	
Total Development Budget Estimates	5,061,510		1,544,516	

VOTE: 609 Mbarara City

Total for Vote 609

37,857,318

38,006,109

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,442,606	529,046	1,252,456	3,224,107	2,031,310	600,488	582,256	3,214,055
01 Agro-Industrialization	147,000	103,131	0	250,131	147,000	122,707	12,891	282,598
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,732	0	7,732	0	31,150	0	31,150
09 Integrated Transport Infrastructure And Services	0	1,000,000	700,000	1,700,000	0	1,000,000	600,000	1,600,000
12 Human Capital Development	11,665,919	2,478,752	412,249	14,556,921	13,489,711	2,652,263	406,785	16,548,759
14 Public Sector Transformation	0	2,186,893	0	2,186,893	0	2,500,403	0	2,500,403
15 Community Mobilization And Mindset Change	0	23,121	0	23,121	0	0	0	0
Total for Vote 610	13,255,525	6,332,993	2,371,183	21,959,700	15,668,021	6,917,806	1,601,932	24,187,760

Table V2: Summary Of Vote Estimates by Department

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,186,893		2,186,893	0	2,500,403		2,500,403
040 Production and Marketing	147,000	103,131		250,131	147,000	122,707		269,707
050 Health	2,016,949	221,042		2,237,990	1,965,378	313,143		2,278,521
060 Education	9,648,971	2,257,710		11,906,681	11,524,333	2,307,908		13,832,241
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	23,121		23,121	0	31,212		31,212
130 Trade, Industry and Local Development	0	12,050		12,050	0	41,946		41,946
M MultiDepartment	1,442,606	529,046		1,971,651	2,031,310	600,488		2,631,798
Total Recurrent Budget Estimates	13,255,525	6,332,993		19,588,517	15,668,021	6,917,806		22,585,827
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			227,397	227,397			217,105	217,105
1384 Works and Transport Development			700,000	700,000			600,000	600,000
1385 Health Development			184,853	184,853			189,680	189,680
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,207,205	1,207,205			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			0	0
9998 Local Government Development Programs			51,729	51,729			582,256	582,256
Total Development Budget Estimates			2,371,183	2,371,183			1,601,932	1,601,932
Total for Vote 610	13,255,525	6,332,993	2,371,183	21,959,700	15,668,021	6,917,806	1,601,932	24,187,760

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,224,107	3,214,055
133202 Urban Unconditional Non-Wage	529,046	600,488
133203 District Discretionary Equalisation Development Grant	45,252	45,252
133204 Urban Unconditional Grant Wage	1,442,606	2,031,310
133206 Urban Discretionary Equalisation Development Grant	1,207,205	537,005
01 Agro-Industrialization	250,131	282,598
133207 Programme Conditional Grant - Wage Recurrent	147,000	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	103,131	122,707
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,732	31,150
133208 Programme Conditional Grant - Non Wage Recurrent	7,732	31,150
09 Integrated Transport Infrastructure And Services	1,700,000	1,600,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	700,000	600,000
12 Human Capital Development	14,556,921	16,548,759
133207 Programme Conditional Grant - Wage Recurrent	11,665,919	13,489,711
133208 Programme Conditional Grant - Non Wage Recurrent	2,478,752	2,652,263
133210 Programme Conditional Grant - Development	112,249	406,785
133211 Transitional Conditional Grant - Development	300,000	0
14 Public Sector Transformation	2,186,893	2,500,403
133208 Programme Conditional Grant - Non Wage Recurrent	2,186,893	2,500,403
15 Community Mobilization And Mindset Change	23,121	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,121	0
Total for Vote 610	21,959,700	24,187,760

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

VOTE: 610 Soroti City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,186,893	2,500,403
133208 Programme Conditional Grant - Non Wage Recurrent	2,186,893	2,500,403
Gratuity	822,427	970,177
Pension	1,364,466	1,530,227
Total For Department 010 Administration	2,186,893	2,500,403
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	250,131	269,707
133207 Programme Conditional Grant - Wage Recurrent	147,000	147,000
Production and Marketing - Wage Conditional Grant	147,000	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	103,131	122,707
o/w Agricultural Extension - Non Wage Recurrent	38,870	54,598
o/w Parish model Grant	25,014	25,014
o/w Parish Model Grant- Parish Chief Allowances	30,000	30,000
o/w Production - Non-Wage Recurrent	9,247	13,095
Total For Department 040 Production and Marketing	250,131	269,707
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,237,990	2,278,521
133207 Programme Conditional Grant - Wage Recurrent	2,016,949	1,965,378
Health - Wage Conditional Grant	2,016,949	1,965,378
133208 Programme Conditional Grant - Non Wage Recurrent	221,042	313,143
o/w Primary Health Care - Non Wage Recurrent (Government)	108,732	165,792
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,117	12,632
o/w Primary Health Care - Non Wage Recurrent (Results-based)	66,942	93,026
o/w Primary Healthcare - DHO allocation	32,302	34,969
o/w Primary Healthcare - DHO allocation (Results-based)	4,948	6,723
Total For Department 050 Health	2,237,990	2,278,521
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,906,681	13,832,241
133207 Programme Conditional Grant - Wage Recurrent	9,648,971	11,524,333
o/w Primary Education - Wage	2,984,756	3,249,286
o/w Secondary Education - Wage	5,615,063	7,411,616

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,906,681	13,832,241
133207 Programme Conditional Grant - Wage Recurrent	9,648,971	11,524,333
o/w Skills Development - Wage	1,049,151	863,430
133208 Programme Conditional Grant - Non Wage Recurrent	2,257,710	2,307,908
o/w Primary Education - Non Wage Recurrent	738,158	760,307
o/w Secondary Education - Non Wage Recurrent	1,507,782	1,535,830
o/w SNE Education - Non Wage Recurrent	11,770	11,770
Total For Department 060 Education	11,906,681	13,832,241
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	23,121	31,212
133208 Programme Conditional Grant - Non Wage Recurrent	23,121	31,212
o/w community mobilisation adhoc grant	23,121	0
o/w Social Development - Non Wage Recurrent	0	31,212
Total For Department 100 Community Based Services	23,121	31,212
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,050	41,946
133208 Programme Conditional Grant - Non Wage Recurrent	12,050	41,946
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,732	31,150
Total For Department 130 Trade, Industry and Local Development	12,050	41,946
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,971,651	2,631,798
133202 Urban Unconditional Non-Wage	529,046	600,488
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	246,373	246,373
o/w Honoraria for Municipal LLG Councillors	18,707	18,707

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,971,651	2,631,798
133202 Urban Unconditional Non-Wage	529,046	600,488
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	4,876	4,876
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	10,000
o/w Urban UCG - NWR Division	87,938	118,660
o/w Urban UCG - NWR Municipality	87,938	118,660
133204 Urban Unconditional Grant Wage	1,442,606	2,031,310
o/w Municipal UCG - Wage	1,442,606	2,031,310
Total For Department M MultiDepartment	1,971,651	2,631,798
Total Recurrent Budget Estimates	19,588,517	22,585,827
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	227,397	217,105
133210 Programme Conditional Grant - Development	77,397	217,105
o/w Education Development - Formerly SFG	77,397	217,105
133211 Transitional Conditional Grant - Development	150,000	0
Request for Financial Support for Rehabilitation of School Facilities in the City	150,000	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	227,397	217,105
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	700,000	600,000
133211 Transitional Conditional Grant - Development	700,000	600,000
Request for Funds for Rehabilitation of Roads in the City	700,000	0
Request for Funds for Upgrading of Opened Roads	0	600,000
Transitional Development - Works Ad Hoc	0	0

VOTE: 610 Soroti City

Total For Project 1384 Works and Transport Development			700,000	600,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1385 Health Development	184,853	189,680		
133210 Programme Conditional Grant - Development	34,853	189,680		
o/w Health Development - Formula and performance part	34,853	189,680		
133211 Transitional Conditional Grant - Development	150,000	0		
Request for Financial Support for Rehabilitation of Health Facilities in the City	150,000	0		
Transitional Development - Health Ad Hoc	0	0		
Total For Project 1385 Health Development	184,853	189,680		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,207,205	0		
133206 Urban Discretionary Equalisation Development Grant	1,207,205	0		
o/w Division DDEG (USMID)	144,974	0		
o/w Municipal DDEG (USMID)	1,062,230	0		
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,207,205	0		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	51,729	582,256		
133203 District Discretionary Equalisation Development Grant	45,252	45,252		
o/w District DDEG - EU Additional Funds	45,252	45,252		
133206 Urban Discretionary Equalisation Development Grant	0	537,005		
o/w Division DDEG (Non USMID)	0	260,422		
o/w Municipal DDEG (non USMID)	0	276,583		
133210 Programme Conditional Grant - Development	6,477	0		
Tourism Development Grant- Development	6,477	0		
Total For Project 9998 Local Government Development Programs	51,729	582,256		
Total Development Budget Estimates	2,371,183	1,601,932		
Total for Vote 610	21,959,700	24,187,760		

VOTE: 701 Apac Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,224,369	413,200	1,763,916	3,401,485	1,224,369	402,040	334,299	1,960,708
01 Agro-Industrialization	147,000	84,720	0	231,720	147,000	95,552	25,781	268,333
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,900	0	7,900	0	26,979	0	26,979
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,544,283	1,149,146	3,250,383	8,943,812	4,904,283	1,140,408	573,087	6,617,777
14 Public Sector Transformation	0	619,540	300,000	919,540	0	1,026,698	300,000	1,326,698
15 Community Mobilization And Mindset Change	0	15,484	0	15,484	0	0	0	0
Total for Vote 701	5,915,652	3,294,308	5,320,776	14,530,736	6,275,652	3,702,472	1,233,167	11,211,292

Table V2: Summary Of Vote Estimates by Department

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	619,540		619,540	0	1,026,698		1,026,698
040 Production and Marketing	147,000	84,720		231,720	147,000	95,552		242,552
050 Health	302,759	99,690		402,449	662,759	114,082		776,841
060 Education	4,241,524	1,049,456		5,290,980	4,241,524	1,010,047		5,251,571
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	15,484		15,484	0	16,278		16,278
130 Trade, Industry and Local Development	0	12,218		12,218	0	37,775		37,775
M MultiDepartment	1,224,369	413,200		1,637,569	1,224,369	402,040		1,626,409
Total Recurrent Budget Estimates	5,915,652	3,294,308		9,209,960	6,275,652	3,702,472		9,978,124
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			25,781	25,781
1383 Education Development			109,336	109,336			136,752	136,752
1385 Health Development			0	0			436,334	436,334
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,763,916	1,763,916			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,141,047	3,141,047			0	0
9998 Local Government Development Programs			306,477	306,477			634,299	634,299
Total Development Budget Estimates			5,320,776	5,320,776			1,233,167	1,233,167
Total for Vote 701	5,915,652	3,294,308	5,320,776	14,530,736	6,275,652	3,702,472	1,233,167	11,211,292

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,401,485	1,960,708
133202 Urban Unconditional Non-Wage	413,200	402,040
133204 Urban Unconditional Grant Wage	1,224,369	1,224,369
133206 Urban Discretionary Equalisation Development Grant	1,763,916	334,299
01 Agro-Industrialization	231,720	268,333
133207 Programme Conditional Grant - Wage Recurrent	147,000	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	84,720	95,552
133210 Programme Conditional Grant - Development	0	25,781
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,900	26,979
133208 Programme Conditional Grant - Non Wage Recurrent	7,900	26,979
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	8,943,812	6,617,777
133207 Programme Conditional Grant - Wage Recurrent	4,544,283	4,904,283
133208 Programme Conditional Grant - Non Wage Recurrent	1,149,146	1,140,408
133210 Programme Conditional Grant - Development	3,250,383	573,087
14 Public Sector Transformation	919,540	1,326,698
133208 Programme Conditional Grant - Non Wage Recurrent	619,540	1,026,698
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	15,484	0
133208 Programme Conditional Grant - Non Wage Recurrent	15,484	0
Total for Vote 701	14,530,736	11,211,292

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

VOTE: 701 Apac Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	619,540	1,026,698
133208 Programme Conditional Grant - Non Wage Recurrent	619,540	1,026,698
Gratuity	405,135	667,980
Pension	214,405	338,818
Pension and Gratuity Arrears	0	19,900
Total For Department 010 Administration	619,540	1,026,698
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	231,720	242,552
133207 Programme Conditional Grant - Wage Recurrent	147,000	147,000
Production and Marketing - Wage Conditional Grant	147,000	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	84,720	95,552
o/w Agricultural Extension - Non Wage Recurrent	31,226	43,862
o/w Parish model Grant	20,011	20,011
o/w Parish Model Grant- Parish Chief Allowances	24,000	24,000
o/w Production - Non-Wage Recurrent	9,483	7,679
Total For Department 040 Production and Marketing	231,720	242,552
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	402,449	776,841
133207 Programme Conditional Grant - Wage Recurrent	302,759	662,759
Health - Wage Conditional Grant	302,759	662,759
133208 Programme Conditional Grant - Non Wage Recurrent	99,690	114,082
o/w Primary Health Care - Non Wage Recurrent (Government)	84,330	64,163
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	18,180
o/w Primary Healthcare - DHO allocation	15,360	14,703
o/w Primary Healthcare - DHO allocation (Results-based)	0	17,036
Total For Department 050 Health	402,449	776,841
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,290,980	5,251,571
133207 Programme Conditional Grant - Wage Recurrent	4,241,524	4,241,524
o/w Primary Education - Wage	1,802,404	1,782,727
o/w Secondary Education - Wage	1,733,754	1,733,754

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,290,980	5,251,571
133207 Programme Conditional Grant - Wage Recurrent	4,241,524	4,241,524
o/w Skills Development - Wage	705,366	725,044
133208 Programme Conditional Grant - Non Wage Recurrent	1,049,456	1,010,047
o/w Primary Education - Non Wage Recurrent	556,570	513,810
o/w Secondary Education - Non Wage Recurrent	370,292	373,644
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	5,290,980	5,251,571
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	15,484	16,278
133208 Programme Conditional Grant - Non Wage Recurrent	15,484	16,278
o/w community mobilisation adhoc grant	15,484	0
o/w Social Development - Non Wage Recurrent	0	16,278
Total For Department 100 Community Based Services	15,484	16,278
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,218	37,775
133208 Programme Conditional Grant - Non Wage Recurrent	12,218	37,775
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,900	26,979
Total For Department 130 Trade, Industry and Local Development	12,218	37,775
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,637,569	1,626,409
133202 Urban Unconditional Non-Wage	413,200	402,040
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	130,090	130,090
o/w Honoraria for Municipal LLG Councillors	28,910	28,910
o/w IFMIS Urban	30,000	30,000

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,637,569	1,626,409
133202 Urban Unconditional Non-Wage	413,200	402,040
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,376	1,376
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Domestic Arrears-NWR	0	6,868
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	96,306	82,791
o/w Urban UCG - NWR Municipality	96,306	82,791
133204 Urban Unconditional Grant Wage	1,224,369	1,224,369
o/w Municipal UCG - Wage	1,224,369	1,224,369
Total For Department M MultiDepartment	1,637,569	1,626,409
Total Recurrent Budget Estimates	9,209,960	9,978,124
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	25,781
133210 Programme Conditional Grant - Development	0	25,781
o/w Agriculture Extension - Development	0	25,781
Total For Project 0100 Production Development	0	25,781
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	109,336	136,752
133210 Programme Conditional Grant - Development	109,336	136,752
o/w Education Development - Formerly SFG	109,336	136,752
Total For Project 1383 Education Development	109,336	136,752
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	0	436,334
133210 Programme Conditional Grant - Development	0	436,334
o/w Health Development - Formula and performance part	0	436,334
Total For Project 1385 Health Development	0	436,334

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,763,916	0
133206 Urban Discretionary Equalisation Development Grant	1,763,916	0
o/w Division DDEG (USMID)	201,904	0
o/w Municipal DDEG (USMID)	1,562,012	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,763,916	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,141,047	0
133210 Programme Conditional Grant - Development	3,141,047	0
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	2,920,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,141,047	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	306,477	634,299
133206 Urban Discretionary Equalisation Development Grant	0	334,299
o/w Division DDEG (Non USMID)	0	180,323
o/w Municipal DDEG (non USMID)	0	153,976
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Additional Funds for Construction of Administration Block	0	300,000
Request for Financial Support Towards Completion of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	306,477	634,299
Total Development Budget Estimates	5,320,776	1,233,167
Total for Vote 701	14,530,736	11,211,292

VOTE: 702 Bugiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	782,485	265,103	152,059	1,199,647	828,731	264,991	188,361	1,282,083
01 Agro-Industrialization	100,800	54,284	0	155,084	100,800	69,393	12,891	183,084
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,078	0	7,078	0	25,069	0	25,069
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	2,876,851	775,697	415,198	4,067,746	2,830,604	790,968	251,717	3,873,289
14 Public Sector Transformation	0	356,120	0	356,120	0	983,690	300,000	1,283,690
15 Community Mobilization And Mindset Change	0	10,314	0	10,314	0	0	0	0
Total for Vote 702	3,760,135	2,472,915	573,734	6,806,784	3,760,135	3,144,906	752,968	7,658,010

Table V2: Summary Of Vote Estimates by Department

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	356,120		356,120	0	983,690		983,690
040 Production and Marketing	100,800	54,284		155,084	100,800	69,393		170,193
050 Health	525,500	101,510		627,010	515,730	84,083		599,813
060 Education	2,351,351	674,187		3,025,538	2,314,874	694,285		3,009,160
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	10,314		10,314	0	12,599		12,599
130 Trade, Industry and Local Development	0	11,397		11,397	0	35,864		35,864
M MultiDepartment	782,485	265,103		1,047,588	828,731	264,991		1,093,722
Total Recurrent Budget Estimates	3,760,135	2,472,915		6,233,050	3,760,135	3,144,906		6,905,042
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			75,034	75,034			91,592	91,592
1385 Health Development			190,164	190,164			160,125	160,125
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			0	0
9998 Local Government Development Programs			158,536	158,536			488,361	488,361
Total Development Budget Estimates			573,734	573,734			752,968	752,968
Total for Vote 702	3,760,135	2,472,915	573,734	6,806,784	3,760,135	3,144,906	752,968	7,658,010

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,199,647	1,282,083
133202 Urban Unconditional Non-Wage	265,103	264,991
133204 Urban Unconditional Grant Wage	782,485	828,731
133206 Urban Discretionary Equalisation Development Grant	152,059	188,361
01 Agro-Industrialization	155,084	183,084
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	54,284	69,393
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,078	25,069
133208 Programme Conditional Grant - Non Wage Recurrent	7,078	25,069
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	4,067,746	3,873,289
133207 Programme Conditional Grant - Wage Recurrent	2,876,851	2,830,604
133208 Programme Conditional Grant - Non Wage Recurrent	775,697	790,968
133210 Programme Conditional Grant - Development	415,198	251,717
14 Public Sector Transformation	356,120	1,283,690
133208 Programme Conditional Grant - Non Wage Recurrent	356,120	983,690
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	10,314	0
133208 Programme Conditional Grant - Non Wage Recurrent	10,314	0
Total for Vote 702	6,806,784	7,658,010

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

VOTE: 702 Bugiri Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	356,120	983,690
133208 Programme Conditional Grant - Non Wage Recurrent	356,120	983,690
Gratuity	198,287	667,980
Pension	157,833	315,710
Total For Department 010 Administration	356,120	983,690
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	155,084	170,193
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
Production and Marketing - Wage Conditional Grant	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	54,284	69,393
o/w Agricultural Extension - Non Wage Recurrent	38,870	54,598
o/w Parish model Grant	4,002	4,002
o/w Parish Model Grant- Parish Chief Allowances	4,800	4,800
o/w Production - Non-Wage Recurrent	6,612	5,993
Total For Department 040 Production and Marketing	155,084	170,193
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	627,010	599,813
133207 Programme Conditional Grant - Wage Recurrent	525,500	515,730
Health - Wage Conditional Grant	525,500	515,730
133208 Programme Conditional Grant - Non Wage Recurrent	101,510	84,083
o/w Primary Health Care - Non Wage Recurrent (Government)	50,547	42,982
o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,134	24,036
o/w Primary Healthcare - DHO allocation	13,407	12,858
o/w Primary Healthcare - DHO allocation (Results-based)	15,422	4,207
Total For Department 050 Health	627,010	599,813
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,025,538	3,009,160
133207 Programme Conditional Grant - Wage Recurrent	2,351,351	2,314,874
o/w Primary Education - Wage	676,763	617,263
o/w Secondary Education - Wage	1,013,397	1,087,099
o/w Skills Development - Wage	661,192	610,513

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,025,538	3,009,160
133208 Programme Conditional Grant - Non Wage Recurrent	674,187	694,285
o/w Primary Education - Non Wage Recurrent	207,489	202,437
o/w Secondary Education - Non Wage Recurrent	335,222	360,372
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	8,883	8,883
Total For Department 060 Education	3,025,538	3,009,160
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	10,314	12,599
133208 Programme Conditional Grant - Non Wage Recurrent	10,314	12,599
o/w community mobilisation adhoc grant	10,314	0
o/w Social Development - Non Wage Recurrent	0	12,599
Total For Department 100 Community Based Services	10,314	12,599
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,397	35,864
133208 Programme Conditional Grant - Non Wage Recurrent	11,397	35,864
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,078	25,069
Total For Department 130 Trade, Industry and Local Development	11,397	35,864
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,047,588	1,093,722
133202 Urban Unconditional Non-Wage	265,103	264,991
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	62,212	62,212
o/w Honoraria for Municipal LLG Councillors	5,952	5,952
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,047,588	1,093,722
133202 Urban Unconditional Non-Wage	265,103	264,991
o/w Payroll Printing Municipalities	1,321	1,321
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	67,703	63,147
o/w Urban UCG - NWR Municipality	67,703	63,147
133204 Urban Unconditional Grant Wage	782,485	828,731
o/w Municipal UCG - Wage	782,485	828,731
Total For Department M MultiDepartment	1,047,588	1,093,722
Total Recurrent Budget Estimates	6,233,050	6,905,042
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	75,034	91,592
133210 Programme Conditional Grant - Development	75,034	91,592
o/w Education Development - Formerly SFG	75,034	91,592
Total For Project 1383 Education Development	75,034	91,592
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	190,164	160,125
133210 Programme Conditional Grant - Development	190,164	160,125
o/w Health Development - Formula and performance part	190,164	160,125
Total For Project 1385 Health Development	190,164	160,125
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
133210 Programme Conditional Grant - Development	150,000	0
o/w Health Development - Facility upgrades	150,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	158,536	488,361
133206 Urban Discretionary Equalisation Development Grant	152,059	188,361
o/w Division DDEG (Non USMID)	65,575	106,183
o/w Municipal DDEG (non USMID)	86,484	82,178
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support to Construct Municipal Offices	0	300,000
Total For Project 9998 Local Government Development Programs	158,536	488,361
Total Development Budget Estimates	573,734	752,968
Total for Vote 702	6,806,784	7,658,010

VOTE: 703 Bushenyi-Ishaka Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,781,049	351,824	165,788	2,298,661	892,544	419,072	371,344	1,682,960
01 Agro-Industrialization	77,400	72,796	0	150,196	77,400	87,127	19,336	183,863
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,185	0	7,185	0	27,700	0	27,700
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	200,000	1,200,000
12 Human Capital Development	7,730,421	1,338,917	132,006	9,201,344	8,642,752	1,564,140	383,774	10,590,667
14 Public Sector Transformation	0	1,540,876	222,695	1,763,571	0	2,636,519	0	2,636,519
15 Community Mobilization And Mindset Change	0	10,969	0	10,969	0	0	0	0
Total for Vote 703	9,588,870	4,326,884	526,966	14,442,720	9,612,696	5,745,354	974,454	16,332,504

Table V2: Summary Of Vote Estimates by Department

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,540,876		1,540,876	0	2,636,519		2,636,519
040 Production and Marketing	77,400	72,796		150,196	77,400	87,127		164,527
050 Health	1,222,251	138,488		1,360,739	2,302,040	194,667		2,496,706
060 Education	6,508,171	1,200,429		7,708,599	6,340,712	1,349,259		7,689,972
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	10,969		10,969	0	20,214		20,214
130 Trade, Industry and Local Development	0	11,503		11,503	0	38,495		38,495
M MultiDepartment	1,781,049	351,824		2,132,873	892,544	419,072		1,311,616
Total Recurrent Budget Estimates	9,588,870	4,326,884		13,915,754	9,612,696	5,745,354		15,358,049
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			72,692	72,692			122,632	122,632
1384 Works and Transport Development			0	0			200,000	200,000
1385 Health Development			59,314	59,314			261,142	261,142
9998 Local Government Development Programs			394,960	394,960			371,344	371,344
Total Development Budget Estimates			526,966	526,966			974,454	974,454
Total for Vote 703	9,588,870	4,326,884	526,966	14,442,720	9,612,696	5,745,354	974,454	16,332,504

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,298,661	1,682,960
133202 Urban Unconditional Non-Wage	351,824	419,072
133204 Urban Unconditional Grant Wage	1,781,049	892,544
133206 Urban Discretionary Equalisation Development Grant	165,788	371,344
01 Agro-Industrialization	150,196	183,863
133207 Programme Conditional Grant - Wage Recurrent	77,400	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	72,796	87,127
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,185	27,700
133208 Programme Conditional Grant - Non Wage Recurrent	7,185	27,700
09 Integrated Transport Infrastructure And Services	1,000,000	1,200,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
12 Human Capital Development	9,201,344	10,590,667
133207 Programme Conditional Grant - Wage Recurrent	7,730,421	8,642,752
133208 Programme Conditional Grant - Non Wage Recurrent	1,338,917	1,564,140
133210 Programme Conditional Grant - Development	132,006	383,774
14 Public Sector Transformation	1,763,571	2,636,519
133208 Programme Conditional Grant - Non Wage Recurrent	1,540,876	2,636,519
133211 Transitional Conditional Grant - Development	222,695	0
15 Community Mobilization And Mindset Change	10,969	0
133208 Programme Conditional Grant - Non Wage Recurrent	10,969	0
Total for Vote 703	14,442,720	16,332,504

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,540,876	2,636,519
133208 Programme Conditional Grant - Non Wage Recurrent	1,540,876	2,636,519
Gratuity	426,506	1,444,912
Pension	1,015,222	1,191,607
Pension and Gratuity Arrears	39,173	0
Salary Arrears	59,975	0
Total For Department 010 Administration	1,540,876	2,636,519
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	150,196	164,527
133207 Programme Conditional Grant - Wage Recurrent	77,400	77,400
Production and Marketing - Wage Conditional Grant	77,400	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	72,796	87,127
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	16,009	16,009
o/w Parish Model Grant- Parish Chief Allowances	19,200	19,200
o/w Production - Non-Wage Recurrent	6,930	8,856
Total For Department 040 Production and Marketing	150,196	164,527
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,360,739	2,496,706
133207 Programme Conditional Grant - Wage Recurrent	1,222,251	2,302,040
Health - Wage Conditional Grant	1,222,251	2,302,040
133208 Programme Conditional Grant - Non Wage Recurrent	138,488	194,667
o/w Primary Health Care - Non Wage Recurrent (Government)	78,725	115,668
o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,493	51,692
o/w Primary Healthcare - DHO allocation	16,232	17,939
o/w Primary Healthcare - DHO allocation (Results-based)	8,038	9,367
Total For Department 050 Health	1,360,739	2,496,706
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,708,599	7,689,972
133207 Programme Conditional Grant - Wage Recurrent	6,508,171	6,340,712
o/w Primary Education - Wage	2,078,743	2,078,743

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,708,599	7,689,972
133207 Programme Conditional Grant - Wage Recurrent	6,508,171	6,340,712
o/w Secondary Education - Wage	3,659,756	3,775,582
o/w Skills Development - Wage	769,672	486,388
133208 Programme Conditional Grant - Non Wage Recurrent	1,200,429	1,349,259
o/w Primary Education - Non Wage Recurrent	351,800	371,537
o/w Secondary Education - Non Wage Recurrent	222,210	351,304
o/w Skills Development - Non Wage Recurrent	620,866	620,866
o/w SNE Education - Non Wage Recurrent	5,552	5,552
Total For Department 060 Education	7,708,599	7,689,972
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	10,969	20,214
133208 Programme Conditional Grant - Non Wage Recurrent	10,969	20,214
o/w community mobilisation adhoc grant	10,969	0
o/w Social Development - Non Wage Recurrent	0	20,214
Total For Department 100 Community Based Services	10,969	20,214
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,503	38,495
133208 Programme Conditional Grant - Non Wage Recurrent	11,503	38,495
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,185	27,700
Total For Department 130 Trade, Industry and Local Development	11,503	38,495
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,132,873	1,311,616
133202 Urban Unconditional Non-Wage	351,824	419,072
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	117,108	146,088

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,132,873	1,311,616
133202 Urban Unconditional Non-Wage	351,824	419,072
o/w Honoraria for Municipal LLG Councillors	20,832	20,832
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,810	3,810
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	74,931	89,565
o/w Urban UCG - NWR Municipality	74,931	89,565
133204 Urban Unconditional Grant Wage	1,781,049	892,544
o/w Municipal UCG - Wage	1,781,049	892,544
Total For Department M MultiDepartment	2,132,873	1,311,616
Total Recurrent Budget Estimates	13,915,754	15,358,049
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	72,692	122,632
133210 Programme Conditional Grant - Development	72,692	122,632
o/w Education Development - Formerly SFG	72,692	122,632
Total For Project 1383 Education Development	72,692	122,632
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	200,000
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Low Cost Sealing for Basajja-Bwegiragye Road	0	200,000
Total For Project 1384 Works and Transport Development	0	200,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	59,314	261,142
133210 Programme Conditional Grant - Development	59,314	261,142
o/w Health Development - Formula and performance part	59,314	261,142
Total For Project 1385 Health Development	59,314	261,142
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	394,960	371,344
133206 Urban Discretionary Equalisation Development Grant	165,788	371,344
o/w Division DDEG (Non USMID)	75,859	195,006
o/w Municipal DDEG (non USMID)	89,929	176,338
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	222,695	0
Request for Funding to Complete Municipal Council Office Block	222,695	0
Total For Project 9998 Local Government Development Programs	394,960	371,344
Total Development Budget Estimates	526,966	974,454
Total for Vote 703	14,442,720	16,332,504

VOTE: 704 Busia Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	969,691	311,782	1,495,163	2,776,636	969,691	317,623	253,243	1,540,557
01 Agro-Industrialization	122,400	64,684	0	187,084	122,400	80,015	12,891	215,306
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,332	0	7,332	0	26,234	0	26,234
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	3,705,581	1,171,786	259,047	5,136,414	3,705,581	1,177,115	307,485	5,190,181
14 Public Sector Transformation	0	1,020,790	300,000	1,320,790	0	736,589	300,000	1,036,589
15 Community Mobilization And Mindset Change	0	13,456	0	13,456	0	0	0	0
Total for Vote 704	4,797,671	3,594,148	2,060,688	10,452,507	4,797,671	3,348,371	873,619	9,019,662

Table V2: Summary Of Vote Estimates by Department

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,020,790		1,020,790	0	736,589		736,589
040 Production and Marketing	122,400	64,684		187,084	122,400	80,015		202,415
050 Health	1,350,486	162,423		1,512,909	1,350,486	192,732		1,543,217
060 Education	2,355,095	1,009,363		3,364,458	2,355,095	966,973		3,322,068
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	13,456		13,456	0	17,411		17,411
130 Trade, Industry and Local Development	0	11,650		11,650	0	37,030		37,030
M MultiDepartment	969,691	311,782		1,281,472	969,691	317,623		1,287,313
Total Recurrent Budget Estimates	4,797,671	3,594,148		8,391,820	4,797,671	3,348,371		8,146,043
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			62,763	62,763			121,186	121,186
1385 Health Development			86,284	86,284			186,299	186,299
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,495,163	1,495,163			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			110,000	110,000			0	0
9998 Local Government Development Programs			306,477	306,477			553,243	553,243
Total Development Budget Estimates			2,060,688	2,060,688			873,619	873,619
Total for Vote 704	4,797,671	3,594,148	2,060,688	10,452,507	4,797,671	3,348,371	873,619	9,019,662

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,776,636	1,540,557
133202 Urban Unconditional Non-Wage	311,782	317,623
133204 Urban Unconditional Grant Wage	969,691	969,691
133206 Urban Discretionary Equalisation Development Grant	1,495,163	253,243
01 Agro-Industrialization	187,084	215,306
133207 Programme Conditional Grant - Wage Recurrent	122,400	122,400
133208 Programme Conditional Grant - Non Wage Recurrent	64,684	80,015
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,332	26,234
133208 Programme Conditional Grant - Non Wage Recurrent	7,332	26,234
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	5,136,414	5,190,181
133207 Programme Conditional Grant - Wage Recurrent	3,705,581	3,705,581
133208 Programme Conditional Grant - Non Wage Recurrent	1,171,786	1,177,115
133210 Programme Conditional Grant - Development	259,047	307,485
14 Public Sector Transformation	1,320,790	1,036,589
133208 Programme Conditional Grant - Non Wage Recurrent	1,020,790	736,589
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	13,456	0
133208 Programme Conditional Grant - Non Wage Recurrent	13,456	0
Total for Vote 704	10,452,507	9,019,662

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

VOTE: 704 Busia Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,020,790	736,589
133208 Programme Conditional Grant - Non Wage Recurrent	1,020,790	736,589
Gratuity	161,061	446,278
Pension	454,181	290,311
Pension and Gratuity Arrears	405,547	0
Total For Department 010 Administration	1,020,790	736,589
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	187,084	202,415
133207 Programme Conditional Grant - Wage Recurrent	122,400	122,400
Production and Marketing - Wage Conditional Grant	122,400	122,400
133208 Programme Conditional Grant - Non Wage Recurrent	64,684	80,015
o/w Agricultural Extension - Non Wage Recurrent	38,870	54,598
o/w Parish model Grant	8,005	8,005
o/w Parish Model Grant- Parish Chief Allowances	9,600	9,600
o/w Production - Non-Wage Recurrent	8,210	7,812
Total For Department 040 Production and Marketing	187,084	202,415
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,512,909	1,543,217
133207 Programme Conditional Grant - Wage Recurrent	1,350,486	1,350,486
Health - Wage Conditional Grant	1,350,486	1,350,486
133208 Programme Conditional Grant - Non Wage Recurrent	162,423	192,732
o/w Primary Health Care - Non Wage Recurrent (Government)	87,467	85,511
o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,044	85,499
o/w Primary Healthcare - DHO allocation	15,196	14,874
o/w Primary Healthcare - DHO allocation (Results-based)	6,716	6,848
Total For Department 050 Health	1,512,909	1,543,217
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,364,458	3,322,068
133207 Programme Conditional Grant - Wage Recurrent	2,355,095	2,355,095
o/w Primary Education - Wage	1,257,570	1,257,570
o/w Secondary Education - Wage	1,097,525	1,097,525

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,364,458	3,322,068
133208 Programme Conditional Grant - Non Wage Recurrent	1,009,363	966,973
o/w Primary Education - Non Wage Recurrent	541,845	503,017
o/w Secondary Education - Non Wage Recurrent	467,518	463,956
Total For Department 060 Education	3,364,458	3,322,068
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	13,456	17,411
133208 Programme Conditional Grant - Non Wage Recurrent	13,456	17,411
o/w community mobilisation adhoc grant	13,456	0
o/w Social Development - Non Wage Recurrent	0	17,411
Total For Department 100 Community Based Services	13,456	17,411
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,650	37,030
133208 Programme Conditional Grant - Non Wage Recurrent	11,650	37,030
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,332	26,234
Total For Department 130 Trade, Industry and Local Development	11,650	37,030
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,281,472	1,287,313
133202 Urban Unconditional Non-Wage	311,782	317,623
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	69,865	73,490
o/w Honoraria for Municipal LLG Councillors	12,755	12,755
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,963	1,963
o/w Pbs Recurrent Costs Municipality	15,000	15,000

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,281,472	1,287,313
133202 Urban Unconditional Non-Wage	311,782	317,623
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	83,493	80,102
o/w Urban UCG - NWR Municipality	83,493	80,102
133204 Urban Unconditional Grant Wage	969,691	969,691
o/w Municipal UCG - Wage	969,691	969,691
Total For Department M MultiDepartment	1,281,472	1,287,313
Total Recurrent Budget Estimates	8,391,820	8,146,043
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	62,763	121,186
133210 Programme Conditional Grant - Development	62,763	121,186
o/w Education Development - Formerly SFG	62,763	121,186
Total For Project 1383 Education Development	62,763	121,186
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	86,284	186,299
133210 Programme Conditional Grant - Development	86,284	186,299
o/w Health Development - Formula and performance part	86,284	186,299
Total For Project 1385 Health Development	86,284	186,299
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,495,163	0
133206 Urban Discretionary Equalisation Development Grant	1,495,163	0
o/w Division DDEG (USMID)	143,342	0
o/w Municipal DDEG (USMID)	1,351,822	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,495,163	0

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	110,000	0
133210 Programme Conditional Grant - Development	110,000	0
o/w Health Development - Facility upgrades	110,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	110,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	306,477	553,243
133206 Urban Discretionary Equalisation Development Grant	0	253,243
o/w Division DDEG (Non USMID)	0	143,201
o/w Municipal DDEG (non USMID)	0	110,042
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Financial Support for Completion of Administration Block	300,000	0
Request for Financial Support for Completion of Office Block	0	300,000
Total For Project 9998 Local Government Development Programs	306,477	553,243
Total Development Budget Estimates	2,060,688	873,619
Total for Vote 704	10,452,507	9,019,662

VOTE: 705 Entebbe Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,603,626	391,962	1,904,307	3,899,895	1,161,106	353,314	343,405	1,857,825
01 Agro-Industrialization	100,800	59,858	0	160,658	100,800	72,534	12,891	186,225
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,274	0	8,274	0	27,474	0	27,474
09 Integrated Transport Infrastructure And Services	0	1,000,000	8,396,000	9,396,000	0	1,000,000	8,396,000	9,396,000
12 Human Capital Development	5,517,353	1,394,850	404,138	7,316,341	6,005,554	1,415,453	456,409	7,877,416
14 Public Sector Transformation	0	1,585,513	0	1,585,513	0	1,234,977	0	1,234,977
15 Community Mobilization And Mindset Change	0	20,307	0	20,307	0	0	0	0
Total for Vote 705	7,221,779	4,465,082	10,710,922	22,397,783	7,267,460	4,114,549	9,208,705	20,590,713

Table V2: Summary Of Vote Estimates by Department

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,585,513		1,585,513	0	1,234,977		1,234,977
040 Production and Marketing	100,800	59,858		160,658	100,800	72,534		173,334
050 Health	790,826	216,571		1,007,397	812,684	196,089		1,008,773
060 Education	4,726,527	1,178,279		5,904,806	5,192,869	1,198,331		6,391,200
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	20,307		20,307	0	21,034		21,034
130 Trade, Industry and Local Development	0	12,592		12,592	0	38,270		38,270
M MultiDepartment	1,603,626	391,962		1,995,587	1,161,106	353,314		1,514,420
Total Recurrent Budget Estimates	7,221,779	4,465,082		11,686,861	7,267,460	4,114,549		11,382,009
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			120,837	120,837			140,478	140,478
1384 Works and Transport Development			8,396,000	8,396,000			8,396,000	8,396,000
1385 Health Development			283,301	283,301			315,931	315,931
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,904,307	1,904,307			0	0
9998 Local Government Development Programs			6,477	6,477			343,405	343,405
Total Development Budget Estimates			10,710,922	10,710,922			9,208,705	9,208,705
Total for Vote 705	7,221,779	4,465,082	10,710,922	22,397,783	7,267,460	4,114,549	9,208,705	20,590,713

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,899,895	1,857,825
133202 Urban Unconditional Non-Wage	391,962	353,314
133204 Urban Unconditional Grant Wage	1,603,626	1,161,106
133206 Urban Discretionary Equalisation Development Grant	1,904,307	343,405
01 Agro-Industrialization	160,658	186,225
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	59,858	72,534
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,274	27,474
133208 Programme Conditional Grant - Non Wage Recurrent	8,274	27,474
09 Integrated Transport Infrastructure And Services	9,396,000	9,396,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	8,396,000	8,396,000
12 Human Capital Development	7,316,341	7,877,416
133207 Programme Conditional Grant - Wage Recurrent	5,517,353	6,005,554
133208 Programme Conditional Grant - Non Wage Recurrent	1,394,850	1,415,453
133210 Programme Conditional Grant - Development	404,138	456,409
14 Public Sector Transformation	1,585,513	1,234,977
133208 Programme Conditional Grant - Non Wage Recurrent	1,585,513	1,234,977
15 Community Mobilization And Mindset Change	20,307	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,307	0
Total for Vote 705	22,397,783	20,590,713

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

VOTE: 705 Entebbe Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,585,513	1,234,977
133208 Programme Conditional Grant - Non Wage Recurrent	1,585,513	1,234,977
Gratuity	311,570	0
Pension	1,234,977	1,234,977
Salary Arrears	38,965	0
Total For Department 010 Administration	1,585,513	1,234,977
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	160,658	173,334
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
Production and Marketing - Wage Conditional Grant	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	59,858	72,534
o/w Agricultural Extension - Non Wage Recurrent	38,870	54,598
o/w Parish model Grant	4,002	4,002
o/w Parish Model Grant- Parish Chief Allowances	4,800	4,800
o/w Production - Non-Wage Recurrent	12,187	9,134
Total For Department 040 Production and Marketing	160,658	173,334
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,007,397	1,008,773
133207 Programme Conditional Grant - Wage Recurrent	790,826	812,684
Health - Wage Conditional Grant	790,826	812,684
133208 Programme Conditional Grant - Non Wage Recurrent	216,571	196,089
o/w Primary Health Care - Non Wage Recurrent (Government)	137,489	97,795
o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,768	66,674
o/w Primary Healthcare - DHO allocation	21,071	18,605
o/w Primary Healthcare - DHO allocation (Results-based)	14,243	13,016
Total For Department 050 Health	1,007,397	1,008,773
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,904,806	6,391,200
133207 Programme Conditional Grant - Wage Recurrent	4,726,527	5,192,869
o/w Primary Education - Wage	1,778,836	1,638,265
o/w Secondary Education - Wage	2,947,692	3,554,604

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,904,806	6,391,200
133208 Programme Conditional Grant - Non Wage Recurrent	1,178,279	1,198,331
o/w Primary Education - Non Wage Recurrent	347,910	361,877
o/w Secondary Education - Non Wage Recurrent	825,187	831,272
o/w SNE Education - Non Wage Recurrent	5,182	5,182
Total For Department 060 Education	5,904,806	6,391,200
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,307	21,034
133208 Programme Conditional Grant - Non Wage Recurrent	20,307	21,034
o/w community mobilisation adhoc grant	20,307	0
o/w Social Development - Non Wage Recurrent	0	21,034
Total For Department 100 Community Based Services	20,307	21,034
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,592	38,270
133208 Programme Conditional Grant - Non Wage Recurrent	12,592	38,270
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,274	27,474
Total For Department 130 Trade, Industry and Local Development	12,592	38,270
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,995,587	1,514,420
133202 Urban Unconditional Non-Wage	391,962	353,314
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	86,069	86,069
o/w Honoraria for Municipal LLG Councillors	17,431	17,431
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,217	4,217

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,995,587	1,514,420
133202 Urban Unconditional Non-Wage	391,962	353,314
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	112,016	88,192
o/w Urban UCG - NWR Municipality	112,016	88,192
133204 Urban Unconditional Grant Wage	1,603,626	1,161,106
o/w Municipal UCG - Wage	1,603,626	1,161,106
Total For Department M MultiDepartment	1,995,587	1,514,420
Total Recurrent Budget Estimates	11,686,861	11,382,009
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	120,837	140,478
133210 Programme Conditional Grant - Development	120,837	140,478
o/w Education Development - Formerly SFG	120,837	140,478
Total For Project 1383 Education Development	120,837	140,478
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	8,396,000	8,396,000
133211 Transitional Conditional Grant - Development	8,396,000	8,396,000
Request for Funds to Cater for Contractual Obligations for Upgrade Priority Roads	0	8,396,000
Request for Funds to Facilitate Upgrade of the Priority Roads	8,396,000	0
Total For Project 1384 Works and Transport Development	8,396,000	8,396,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	283,301	315,931
133210 Programme Conditional Grant - Development	283,301	315,931
o/w Health Development - Formula and performance part	283,301	315,931
Total For Project 1385 Health Development	283,301	315,931

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,904,307	0
133206 Urban Discretionary Equalisation Development Grant	1,904,307	0
o/w Division DDEG (USMID)	222,217	0
o/w Municipal DDEG (USMID)	1,682,090	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,904,307	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	6,477	343,405
133206 Urban Discretionary Equalisation Development Grant	0	343,405
o/w Division DDEG (Non USMID)	0	172,851
o/w Municipal DDEG (non USMID)	0	170,554
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	6,477	343,405
Total Development Budget Estimates	10,710,922	9,208,705
Total for Vote 705	22,397,783	20,590,713

VOTE: 706 Ibanda Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,102,760	465,300	313,191	1,881,250	1,091,798	505,881	562,491	2,160,170
01 Agro-Industrialization	199,800	114,804	0	314,604	199,800	139,962	19,336	359,098
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,457	0	8,457	0	32,441	0	32,441
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,340,745	1,969,802	240,295	12,550,841	10,731,310	2,132,458	439,458	13,303,226
14 Public Sector Transformation	0	1,489,047	300,000	1,789,047	0	3,727,623	0	3,727,623
15 Community Mobilization And Mindset Change	0	19,640	0	19,640	0	0	0	0
Total for Vote 706	11,643,305	5,071,367	859,963	17,574,634	12,022,908	7,549,161	1,021,284	20,593,353

Table V2: Summary Of Vote Estimates by Department

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,489,047		1,489,047	0	3,727,623		3,727,623
040 Production and Marketing	199,800	114,804		314,604	199,800	139,962		339,762
050 Health	2,466,012	304,128		2,770,140	2,466,012	365,414		2,831,426
060 Education	7,874,733	1,665,674		9,540,407	8,265,298	1,734,565		9,999,863
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	19,640		19,640	0	32,479		32,479
130 Trade, Industry and Local Development	0	12,775		12,775	0	43,236		43,236
M MultiDepartment	1,102,760	465,300		1,568,059	1,091,798	505,881		1,597,679
Total Recurrent Budget Estimates	11,643,305	5,071,367		16,714,671	12,022,908	7,549,161		19,572,069
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			134,160	134,160			204,255	204,255
1385 Health Development			106,134	106,134			235,202	235,202
9998 Local Government Development Programs			619,668	619,668			562,491	562,491
Total Development Budget Estimates			859,963	859,963			1,021,284	1,021,284
Total for Vote 706	11,643,305	5,071,367	859,963	17,574,634	12,022,908	7,549,161	1,021,284	20,593,353

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,881,250	2,160,170
133202 Urban Unconditional Non-Wage	465,300	505,881
133204 Urban Unconditional Grant Wage	1,102,760	1,091,798
133206 Urban Discretionary Equalisation Development Grant	313,191	562,491
01 Agro-Industrialization	314,604	359,098
133207 Programme Conditional Grant - Wage Recurrent	199,800	199,800
133208 Programme Conditional Grant - Non Wage Recurrent	114,804	139,962
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,457	32,441
133208 Programme Conditional Grant - Non Wage Recurrent	8,457	32,441
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	12,550,841	13,303,226
133207 Programme Conditional Grant - Wage Recurrent	10,340,745	10,731,310
133208 Programme Conditional Grant - Non Wage Recurrent	1,969,802	2,132,458
133210 Programme Conditional Grant - Development	240,295	439,458
14 Public Sector Transformation	1,789,047	3,727,623
133208 Programme Conditional Grant - Non Wage Recurrent	1,489,047	3,727,623
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	19,640	0
133208 Programme Conditional Grant - Non Wage Recurrent	19,640	0
Total for Vote 706	17,574,634	20,593,353

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

VOTE: 706 Ibanda Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,489,047	3,727,623
133208 Programme Conditional Grant - Non Wage Recurrent	1,489,047	3,727,623
Gratuity	573,731	2,497,485
Pension	915,316	1,230,138
Total For Department 010 Administration	1,489,047	3,727,623
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	314,604	339,762
133207 Programme Conditional Grant - Wage Recurrent	199,800	199,800
Production and Marketing - Wage Conditional Grant	199,800	199,800
133208 Programme Conditional Grant - Non Wage Recurrent	114,804	139,962
o/w Agricultural Extension - Non Wage Recurrent	57,004	80,070
o/w Parish model Grant	21,012	21,012
o/w Parish Model Grant- Parish Chief Allowances	25,200	25,200
o/w Production - Non-Wage Recurrent	11,588	13,680
Total For Department 040 Production and Marketing	314,604	339,762
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,770,140	2,831,426
133207 Programme Conditional Grant - Wage Recurrent	2,466,012	2,466,012
Health - Wage Conditional Grant	2,466,012	2,466,012
133208 Programme Conditional Grant - Non Wage Recurrent	304,128	365,414
o/w Primary Health Care - Non Wage Recurrent (Government)	168,394	212,418
o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,854	15,953
o/w Primary Health Care - Non Wage Recurrent (Results-based)	82,590	94,748
o/w Primary Healthcare - DHO allocation	29,451	31,261
o/w Primary Healthcare - DHO allocation (Results-based)	10,838	11,034
Total For Department 050 Health	2,770,140	2,831,426
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,540,407	9,999,863
133207 Programme Conditional Grant - Wage Recurrent	7,874,733	8,265,298
o/w Primary Education - Wage	2,881,153	2,881,153
o/w Secondary Education - Wage	4,370,860	4,552,087

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,540,407	9,999,863
133207 Programme Conditional Grant - Wage Recurrent	7,874,733	8,265,298
o/w Skills Development - Wage	622,720	832,058
133208 Programme Conditional Grant - Non Wage Recurrent	1,665,674	1,734,565
o/w Primary Education - Non Wage Recurrent	753,780	714,735
o/w Secondary Education - Non Wage Recurrent	452,924	560,860
o/w Skills Development - Non Wage Recurrent	458,970	458,970
Total For Department 060 Education	9,540,407	9,999,863
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	19,640	32,479
133208 Programme Conditional Grant - Non Wage Recurrent	19,640	32,479
o/w community mobilisation adhoc grant	19,640	0
o/w Social Development - Non Wage Recurrent	0	32,479
Total For Department 100 Community Based Services	19,640	32,479
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,775	43,236
133208 Programme Conditional Grant - Non Wage Recurrent	12,775	43,236
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,457	32,441
Total For Department 130 Trade, Industry and Local Development	12,775	43,236
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,568,059	1,597,679
133202 Urban Unconditional Non-Wage	465,300	505,881
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	163,331	163,331
o/w Honoraria for Municipal LLG Councillors	23,809	23,809
o/w IFMIS Urban	30,000	30,000

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,568,059	1,597,679
133202 Urban Unconditional Non-Wage	465,300	505,881
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,772	4,772
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	106,588	122,378
o/w Urban UCG - NWR Municipality	106,588	122,378
133204 Urban Unconditional Grant Wage	1,102,760	1,091,798
o/w Municipal UCG - Wage	1,102,760	1,091,798
Total For Department M MultiDepartment	1,568,059	1,597,679
Total Recurrent Budget Estimates	16,714,671	19,572,069
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	134,160	204,255
133210 Programme Conditional Grant - Development	134,160	204,255
o/w Education Development - Formerly SFG	134,160	204,255
Total For Project 1383 Education Development	134,160	204,255
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	106,134	235,202
133210 Programme Conditional Grant - Development	106,134	235,202
o/w Health Development - Formula and performance part	106,134	235,202
Total For Project 1385 Health Development	106,134	235,202
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	619,668	562,491
133206 Urban Discretionary Equalisation Development Grant	313,191	562,491
o/w Division DDEG (Non USMID)	134,755	305,777

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	619,668	562,491
133206 Urban Discretionary Equalisation Development Grant	313,191	562,491
o/w Municipal DDEG (non USMID)	178,436	256,714
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Financial Support for Construction of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	619,668	562,491
Total Development Budget Estimates	859,963	1,021,284
Total for Vote 706	17,574,634	20,593,353

VOTE: 707 Iganga Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,276,015	333,612	179,061	1,788,687	1,208,015	343,233	180,949	1,732,197
01 Agro-Industrialization	100,800	71,551	0	172,351	100,800	85,360	12,891	199,051
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,461	0	7,461	0	25,464	0	25,464
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	3,363,973	417,147	299,485	4,080,605	3,839,927	395,482	153,924	4,389,333
14 Public Sector Transformation	0	645,699	0	645,699	0	592,166	0	592,166
15 Community Mobilization And Mindset Change	0	13,757	0	13,757	0	0	0	0
Total for Vote 707	4,740,788	2,493,545	485,023	7,719,356	5,148,742	2,452,500	347,764	7,949,006

Table V2: Summary Of Vote Estimates by Department

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	645,699		645,699	0	592,166		592,166
040 Production and Marketing	100,800	71,551		172,351	100,800	85,360		186,160
050 Health	499,351	167,102		666,454	937,306	137,559		1,074,865
060 Education	2,864,622	250,045		3,114,667	2,902,622	244,331		3,146,953
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	13,757		13,757	0	13,592		13,592
130 Trade, Industry and Local Development	0	11,779		11,779	0	36,259		36,259
M MultiDepartment	1,276,015	333,612		1,609,627	1,208,015	343,233		1,551,248
Total Recurrent Budget Estimates	4,740,788	2,493,545		7,234,333	5,148,742	2,452,500		7,601,243
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			96,679	96,679			106,444	106,444
1385 Health Development			37,806	37,806			47,480	47,480
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			165,000	165,000			0	0
9998 Local Government Development Programs			185,538	185,538			180,949	180,949
Total Development Budget Estimates			485,023	485,023			347,764	347,764
Total for Vote 707	4,740,788	2,493,545	485,023	7,719,356	5,148,742	2,452,500	347,764	7,949,006

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,788,687	1,732,197
133202 Urban Unconditional Non-Wage	333,612	343,233
133204 Urban Unconditional Grant Wage	1,276,015	1,208,015
133206 Urban Discretionary Equalisation Development Grant	179,061	180,949
01 Agro-Industrialization	172,351	199,051
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	71,551	85,360
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,461	25,464
133208 Programme Conditional Grant - Non Wage Recurrent	7,461	25,464
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	4,080,605	4,389,333
133207 Programme Conditional Grant - Wage Recurrent	3,363,973	3,839,927
133208 Programme Conditional Grant - Non Wage Recurrent	417,147	395,482
133210 Programme Conditional Grant - Development	299,485	153,924
14 Public Sector Transformation	645,699	592,166
133208 Programme Conditional Grant - Non Wage Recurrent	645,699	592,166
15 Community Mobilization And Mindset Change	13,757	0
133208 Programme Conditional Grant - Non Wage Recurrent	13,757	0
Total for Vote 707	7,719,356	7,949,006

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

VOTE: 707 Iganga Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	645,699	592,166
133208 Programme Conditional Grant - Non Wage Recurrent	645,699	592,166
Gratuity	354,478	250,194
Pension	291,220	341,259
Pension and Gratuity Arrears	0	713
Total For Department 010 Administration	645,699	592,166
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	172,351	186,160
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
Production and Marketing - Wage Conditional Grant	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	71,551	85,360
o/w Agricultural Extension - Non Wage Recurrent	38,870	54,598
o/w Parish model Grant	11,006	11,006
o/w Parish Model Grant- Parish Chief Allowances	13,200	13,200
o/w Production - Non-Wage Recurrent	8,476	6,556
Total For Department 040 Production and Marketing	172,351	186,160
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	666,454	1,074,865
133207 Programme Conditional Grant - Wage Recurrent	499,351	937,306
Health - Wage Conditional Grant	499,351	937,306
133208 Programme Conditional Grant - Non Wage Recurrent	167,102	137,559
o/w Primary Health Care - Non Wage Recurrent (Government)	79,701	53,466
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,387	5,732
o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,737	59,549
o/w Primary Healthcare - DHO allocation	17,268	15,678
o/w Primary Healthcare - DHO allocation (Results-based)	4,008	3,134
Total For Department 050 Health	666,454	1,074,865
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,114,667	3,146,953
133207 Programme Conditional Grant - Wage Recurrent	2,864,622	2,902,622
o/w Primary Education - Wage	1,340,912	1,316,912

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,114,667	3,146,953
133207 Programme Conditional Grant - Wage Recurrent	2,864,622	2,902,622
o/w Secondary Education - Wage	1,523,710	1,585,710
133208 Programme Conditional Grant - Non Wage Recurrent	250,045	244,331
o/w Primary Education - Non Wage Recurrent	249,593	244,331
o/w Secondary Education - Non Wage Recurrent	451	0
Total For Department 060 Education	3,114,667	3,146,953
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	13,757	13,592
133208 Programme Conditional Grant - Non Wage Recurrent	13,757	13,592
o/w community mobilisation adhoc grant	13,757	0
o/w Social Development - Non Wage Recurrent	0	13,592
Total For Department 100 Community Based Services	13,757	13,592
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,779	36,259
133208 Programme Conditional Grant - Non Wage Recurrent	11,779	36,259
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,461	25,464
Total For Department 130 Trade, Industry and Local Development	11,779	36,259
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,609,627	1,551,248
133202 Urban Unconditional Non-Wage	333,612	343,233
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	90,545	90,545
o/w Honoraria for Municipal LLG Councillors	14,455	14,455
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,609,627	1,551,248
133202 Urban Unconditional Non-Wage	333,612	343,233
o/w Payroll Printing Municipalities	1,929	1,929
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Domestic Arrears-NWR	0	31,202
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	83,235	67,945
o/w Urban UCG - NWR Municipality	83,235	67,945
133204 Urban Unconditional Grant Wage	1,276,015	1,208,015
o/w Municipal UCG - Wage	1,276,015	1,208,015
Total For Department M MultiDepartment	1,609,627	1,551,248
Total Recurrent Budget Estimates	7,234,333	7,601,243
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	96,679	106,444
133210 Programme Conditional Grant - Development	96,679	106,444
o/w Education Development - Formerly SFG	96,679	106,444
Total For Project 1383 Education Development	96,679	106,444
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	37,806	47,480
133210 Programme Conditional Grant - Development	37,806	47,480
o/w Health Development - Formula and performance part	37,806	47,480
Total For Project 1385 Health Development	37,806	47,480
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	165,000	0
133210 Programme Conditional Grant - Development	165,000	0
o/w Education Development - UGIFT Seed Secondary Schools	165,000	0

VOTE: 707 Iganga Municipal Council

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			165,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	185,538	180,949		
133206 Urban Discretionary Equalisation Development Grant	179,061	180,949		
o/w Division DDEG (Non USMID)	81,212	106,274		
o/w Municipal DDEG (non USMID)	97,849	74,675		
133210 Programme Conditional Grant - Development	6,477	0		
Tourism Development Grant- Development	6,477	0		
Total For Project 9998 Local Government Development Programs	185,538	180,949		
Total Development Budget Estimates	485,023	347,764		
Total for Vote 707	7,719,356	7,949,006		

VOTE: 708 Kabale Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,059,351	334,344	1,823,207	3,216,902	1,036,798	374,798	381,108	1,792,705
01 Agro-Industrialization	77,400	64,114	0	141,514	77,400	78,436	19,336	175,172
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,118	0	7,118	0	27,324	0	27,324
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,241,387	995,789	355,087	12,592,263	11,263,940	1,084,303	1,521,632	13,869,875
14 Public Sector Transformation	0	2,273,661	0	2,273,661	0	2,206,891	0	2,206,891
15 Community Mobilization And Mindset Change	0	11,784	0	11,784	0	0	0	0
Total for Vote 708	12,378,138	4,691,129	2,184,771	19,254,037	12,378,138	4,782,547	1,922,076	19,082,761

Table V2: Summary Of Vote Estimates by Department

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,273,661		2,273,661	0	2,206,891		2,206,891
040 Production and Marketing	77,400	64,114		141,514	77,400	78,436		155,836
050 Health	1,343,622	142,213		1,485,836	1,567,917	185,707		1,753,624
060 Education	9,897,764	853,576		10,751,340	9,696,023	878,035		10,574,058
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	11,784		11,784	0	20,560		20,560
130 Trade, Industry and Local Development	0	11,437		11,437	0	38,119		38,119
M MultiDepartment	1,059,351	334,344		1,393,696	1,036,798	374,798		1,411,596
Total Recurrent Budget Estimates	12,378,138	4,691,129		17,069,267	12,378,138	4,782,547		17,160,685
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			166,214	166,214			552,795	552,795
1385 Health Development			58,873	58,873			184,801	184,801
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,823,207	1,823,207			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			130,000	130,000			784,036	784,036
9998 Local Government Development Programs			6,477	6,477			381,108	381,108
Total Development Budget Estimates			2,184,771	2,184,771			1,922,076	1,922,076
Total for Vote 708	12,378,138	4,691,129	2,184,771	19,254,037	12,378,138	4,782,547	1,922,076	19,082,761

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,216,902	1,792,705
133202 Urban Unconditional Non-Wage	334,344	374,798
133204 Urban Unconditional Grant Wage	1,059,351	1,036,798
133206 Urban Discretionary Equalisation Development Grant	1,823,207	381,108
01 Agro-Industrialization	141,514	175,172
133207 Programme Conditional Grant - Wage Recurrent	77,400	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	64,114	78,436
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,118	27,324
133208 Programme Conditional Grant - Non Wage Recurrent	7,118	27,324
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	12,592,263	13,869,875
133207 Programme Conditional Grant - Wage Recurrent	11,241,387	11,263,940
133208 Programme Conditional Grant - Non Wage Recurrent	995,789	1,084,303
133210 Programme Conditional Grant - Development	255,087	1,121,632
133211 Transitional Conditional Grant - Development	100,000	400,000
14 Public Sector Transformation	2,273,661	2,206,891
133208 Programme Conditional Grant - Non Wage Recurrent	2,273,661	2,206,891
15 Community Mobilization And Mindset Change	11,784	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,784	0
Total for Vote 708	19,254,037	19,082,761

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

VOTE: 708 Kabale Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,273,661	2,206,891
133208 Programme Conditional Grant - Non Wage Recurrent	2,273,661	2,206,891
Gratuity	535,274	445,339
Pension	1,615,414	1,704,482
Pension and Gratuity Arrears	102,789	57,070
Salary Arrears	20,185	0
Total For Department 010 Administration	2,273,661	2,206,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	141,514	155,836
133207 Programme Conditional Grant - Wage Recurrent	77,400	77,400
Production and Marketing - Wage Conditional Grant	77,400	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	64,114	78,436
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	12,007	12,007
o/w Parish Model Grant- Parish Chief Allowances	14,400	14,400
o/w Production - Non-Wage Recurrent	7,050	8,968
Total For Department 040 Production and Marketing	141,514	155,836
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,485,836	1,753,624
133207 Programme Conditional Grant - Wage Recurrent	1,343,622	1,567,917
Health - Wage Conditional Grant	1,343,622	1,567,917
133208 Programme Conditional Grant - Non Wage Recurrent	142,213	185,707
o/w Primary Health Care - Non Wage Recurrent (Government)	77,241	111,228
o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,261	45,160
o/w Primary Healthcare - DHO allocation	16,042	18,371
o/w Primary Healthcare - DHO allocation (Results-based)	9,669	10,949
Total For Department 050 Health	1,485,836	1,753,624
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,751,340	10,574,058
133207 Programme Conditional Grant - Wage Recurrent	9,897,764	9,696,023
o/w Primary Education - Wage	2,363,783	2,174,825

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,751,340	10,574,058
133207 Programme Conditional Grant - Wage Recurrent	9,897,764	9,696,023
o/w Secondary Education - Wage	6,753,298	6,793,679
o/w Skills Development - Wage	780,682	727,519
133208 Programme Conditional Grant - Non Wage Recurrent	853,576	878,035
o/w Primary Education - Non Wage Recurrent	363,066	363,531
o/w Secondary Education - Non Wage Recurrent	314,593	338,588
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	7,995	7,995
Total For Department 060 Education	10,751,340	10,574,058
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,784	20,560
133208 Programme Conditional Grant - Non Wage Recurrent	11,784	20,560
o/w community mobilisation adhoc grant	11,784	0
o/w Social Development - Non Wage Recurrent	0	20,560
Total For Department 100 Community Based Services	11,784	20,560
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,437	38,119
133208 Programme Conditional Grant - Non Wage Recurrent	11,437	38,119
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,118	27,324
Total For Department 130 Trade, Industry and Local Development	11,437	38,119
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,393,696	1,411,596
133202 Urban Unconditional Non-Wage	334,344	374,798
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	92,604	92,604

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,393,696	1,411,596
133202 Urban Unconditional Non-Wage	334,344	374,798
o/w Honoraria for Municipal LLG Councillors	17,856	17,856
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	5,915	5,915
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	78,878	94,605
o/w Urban UCG - NWR Municipality	78,878	94,605
133204 Urban Unconditional Grant Wage	1,059,351	1,036,798
o/w Municipal UCG - Wage	1,059,351	1,036,798
Total For Department M MultiDepartment	1,393,696	1,411,596
Total Recurrent Budget Estimates	17,069,267	17,160,685
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	166,214	552,795
133210 Programme Conditional Grant - Development	66,214	152,795
o/w Education Development - Formerly SFG	66,214	152,795
133211 Transitional Conditional Grant - Development	100,000	400,000
Request for Funds to Construct a PWD Dormitory at St. Tereza Primary School	0	400,000
Request for renovation and construction of wall fence at Kabale Secondary School	100,000	0
Total For Project 1383 Education Development	166,214	552,795
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	58,873	184,801
133210 Programme Conditional Grant - Development	58,873	184,801
o/w Health Development - Formula and performance part	58,873	184,801

VOTE: 708 Kabale Municipal Council

Total For Project 1385 Health Development			58,873	184,801
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,823,207			0
133206 Urban Discretionary Equalisation Development Grant	1,823,207			0
o/w Division DDEG (USMID)	127,797			0
o/w Municipal DDEG (USMID)	1,695,409			0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,823,207			0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	130,000			784,036
133210 Programme Conditional Grant - Development	130,000			784,036
o/w Health Development - Facility upgrades	130,000			784,036
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	130,000			784,036
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	6,477			381,108
133206 Urban Discretionary Equalisation Development Grant	0			381,108
o/w Division DDEG (Non USMID)	0			190,348
o/w Municipal DDEG (non USMID)	0			190,760
133210 Programme Conditional Grant - Development	6,477			0
Tourism Development Grant- Development	6,477			0
Total For Project 9998 Local Government Development Programs	6,477			381,108
Total Development Budget Estimates	2,184,771			1,922,076
Total for Vote 708	19,254,037			19,082,761

VOTE: 709 Kamuli Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,052,015	339,397	1,497,311	2,888,723	838,266	353,763	295,259	1,487,288
01 Agro-Industrialization	99,000	61,069	0	160,069	99,000	73,625	12,891	185,516
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,699	0	7,699	0	28,212	0	28,212
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,334,359	977,277	434,564	5,746,200	4,716,616	1,016,948	508,787	6,242,351
14 Public Sector Transformation	0	550,115	300,000	850,115	0	926,627	300,000	1,226,627
15 Community Mobilization And Mindset Change	0	15,068	0	15,068	0	0	0	0
Total for Vote 709	5,485,374	2,954,943	2,238,353	10,678,669	5,653,883	3,409,971	1,116,936	10,180,789

Table V2: Summary Of Vote Estimates by Department

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	550,115		550,115	0	926,627		926,627
040 Production and Marketing	99,000	61,069		160,069	99,000	73,625		172,625
050 Health	654,742	139,926		794,669	709,133	150,343		859,476
060 Education	3,679,617	837,350		4,516,967	4,007,483	844,939		4,852,422
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	15,068		15,068	0	21,666		21,666
130 Trade, Industry and Local Development	0	12,018		12,018	0	39,007		39,007
M MultiDepartment	1,052,015	339,397		1,391,412	838,266	353,763		1,192,029
Total Recurrent Budget Estimates	5,485,374	2,954,943		8,440,316	5,653,883	3,409,971		9,063,853
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			116,008	116,008			117,893	117,893
1385 Health Development			168,556	168,556			390,894	390,894
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,497,311	1,497,311			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			0	0
9998 Local Government Development Programs			306,477	306,477			595,259	595,259
Total Development Budget Estimates			2,238,353	2,238,353			1,116,936	1,116,936
Total for Vote 709	5,485,374	2,954,943	2,238,353	10,678,669	5,653,883	3,409,971	1,116,936	10,180,789

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,888,723	1,487,288
133202 Urban Unconditional Non-Wage	339,397	353,763
133204 Urban Unconditional Grant Wage	1,052,015	838,266
133206 Urban Discretionary Equalisation Development Grant	1,497,311	295,259
01 Agro-Industrialization	160,069	185,516
133207 Programme Conditional Grant - Wage Recurrent	99,000	99,000
133208 Programme Conditional Grant - Non Wage Recurrent	61,069	73,625
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,699	28,212
133208 Programme Conditional Grant - Non Wage Recurrent	7,699	28,212
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	5,746,200	6,242,351
133207 Programme Conditional Grant - Wage Recurrent	4,334,359	4,716,616
133208 Programme Conditional Grant - Non Wage Recurrent	977,277	1,016,948
133210 Programme Conditional Grant - Development	434,564	508,787
14 Public Sector Transformation	850,115	1,226,627
133208 Programme Conditional Grant - Non Wage Recurrent	550,115	926,627
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	15,068	0
133208 Programme Conditional Grant - Non Wage Recurrent	15,068	0
Total for Vote 709	10,678,669	10,180,789

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

VOTE: 709 Kamuli Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	550,115	926,627
133208 Programme Conditional Grant - Non Wage Recurrent	550,115	926,627
Gratuity	226,266	615,847
Pension	269,977	310,780
Pension and Gratuity Arrears	53,872	0
Total For Department 010 Administration	550,115	926,627
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	160,069	172,625
133207 Programme Conditional Grant - Wage Recurrent	99,000	99,000
Production and Marketing - Wage Conditional Grant	99,000	99,000
133208 Programme Conditional Grant - Non Wage Recurrent	61,069	73,625
o/w Agricultural Extension - Non Wage Recurrent	30,087	42,262
o/w Parish model Grant	10,006	10,006
o/w Parish Model Grant- Parish Chief Allowances	12,000	12,000
o/w Production - Non-Wage Recurrent	8,976	9,358
Total For Department 040 Production and Marketing	160,069	172,625
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	794,669	859,476
133207 Programme Conditional Grant - Wage Recurrent	654,742	709,133
Health - Wage Conditional Grant	654,742	709,133
133208 Programme Conditional Grant - Non Wage Recurrent	139,926	150,343
o/w Primary Health Care - Non Wage Recurrent (Government)	86,675	98,094
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,397	8,913
o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,998	24,036
o/w Primary Healthcare - DHO allocation	17,002	17,302
o/w Primary Healthcare - DHO allocation (Results-based)	5,854	1,998
Total For Department 050 Health	794,669	859,476
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,516,967	4,852,422
133207 Programme Conditional Grant - Wage Recurrent	3,679,617	4,007,483
o/w Primary Education - Wage	2,131,071	2,241,267

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,516,967	4,852,422
133207 Programme Conditional Grant - Wage Recurrent	3,679,617	4,007,483
o/w Secondary Education - Wage	1,548,545	1,766,217
133208 Programme Conditional Grant - Non Wage Recurrent	837,350	844,939
o/w Primary Education - Non Wage Recurrent	514,115	500,205
o/w Secondary Education - Non Wage Recurrent	318,793	340,292
o/w SNE Education - Non Wage Recurrent	4,442	4,442
Total For Department 060 Education	4,516,967	4,852,422
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	15,068	21,666
133208 Programme Conditional Grant - Non Wage Recurrent	15,068	21,666
o/w community mobilisation adhoc grant	15,068	0
o/w Social Development - Non Wage Recurrent	0	21,666
Total For Department 100 Community Based Services	15,068	21,666
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,018	39,007
133208 Programme Conditional Grant - Non Wage Recurrent	12,018	39,007
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,699	28,212
Total For Department 130 Trade, Industry and Local Development	12,018	39,007
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,391,412	1,192,029
133202 Urban Unconditional Non-Wage	339,397	353,763
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	94,385	94,385
o/w Honoraria for Municipal LLG Councillors	14,455	14,455
o/w IFMIS Urban	30,000	30,000

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,391,412	1,192,029
133202 Urban Unconditional Non-Wage	339,397	353,763
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	2,447	2,447
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	83,949	86,632
o/w Urban UCG - NWR Municipality	83,949	86,632
133204 Urban Unconditional Grant Wage	1,052,015	838,266
o/w Municipal UCG - Wage	1,052,015	838,266
Total For Department M MultiDepartment	1,391,412	1,192,029
Total Recurrent Budget Estimates	8,440,316	9,063,853
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	116,008	117,893
133210 Programme Conditional Grant - Development	116,008	117,893
o/w Education Development - Formerly SFG	116,008	117,893
Total For Project 1383 Education Development	116,008	117,893
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	168,556	390,894
133210 Programme Conditional Grant - Development	168,556	390,894
o/w Health Development - Formula and performance part	168,556	390,894
Total For Project 1385 Health Development	168,556	390,894
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,497,311	0
133206 Urban Discretionary Equalisation Development Grant	1,497,311	0
o/w Division DDEG (USMID)	156,475	0

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,497,311	0
133206 Urban Discretionary Equalisation Development Grant	1,497,311	0
o/w Municipal DDEG (USMID)	1,340,837	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,497,311	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
133210 Programme Conditional Grant - Development	150,000	0
o/w Health Development - Facility upgrades	150,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	306,477	595,259
133206 Urban Discretionary Equalisation Development Grant	0	295,259
o/w Division DDEG (Non USMID)	0	189,550
o/w Municipal DDEG (non USMID)	0	105,709
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Financial Support for Construction of Administration Block	0	300,000
Request for Support for Office Block Construction	300,000	0
Total For Project 9998 Local Government Development Programs	306,477	595,259
Total Development Budget Estimates	2,238,353	1,116,936
Total for Vote 709	10,678,669	10,180,789

VOTE: 710 Kapchorwa Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	967,907	431,055	164,836	1,563,799	967,907	445,986	290,632	1,704,525
01 Agro-Industrialization	100,800	97,656	0	198,456	100,800	110,441	19,336	230,577
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,297	0	7,297	0	26,723	0	26,723
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,714,493	1,215,926	330,382	8,260,801	6,714,493	1,282,754	529,656	8,526,903
14 Public Sector Transformation	0	1,214,794	300,000	1,514,794	0	1,499,954	300,000	1,799,954
15 Community Mobilization And Mindset Change	0	11,681	0	11,681	0	0	0	0
Total for Vote 710	7,783,200	3,982,727	801,696	12,567,623	7,783,200	4,376,653	1,139,624	13,299,477

Table V2: Summary Of Vote Estimates by Department

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,214,794		1,214,794	0	1,499,954		1,499,954
040 Production and Marketing	100,800	97,656		198,456	100,800	110,441		211,241
050 Health	1,017,455	116,035		1,133,490	1,178,763	122,845		1,301,608
060 Education	5,697,038	1,099,891		6,796,928	5,535,730	1,142,788		6,678,518
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	11,681		11,681	0	17,121		17,121
130 Trade, Industry and Local Development	0	11,615		11,615	0	37,518		37,518
M MultiDepartment	967,907	431,055		1,398,963	967,907	445,986		1,413,893
Total Recurrent Budget Estimates	7,783,200	3,982,727		11,765,927	7,783,200	4,376,653		12,159,853
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			66,443	66,443			332,889	332,889
1385 Health Development			113,939	113,939			196,767	196,767
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			0	0
9998 Local Government Development Programs			471,314	471,314			590,632	590,632
Total Development Budget Estimates			801,696	801,696			1,139,624	1,139,624
Total for Vote 710	7,783,200	3,982,727	801,696	12,567,623	7,783,200	4,376,653	1,139,624	13,299,477

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,563,799	1,704,525
133202 Urban Unconditional Non-Wage	431,055	445,986
133204 Urban Unconditional Grant Wage	967,907	967,907
133206 Urban Discretionary Equalisation Development Grant	164,836	290,632
01 Agro-Industrialization	198,456	230,577
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	97,656	110,441
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,297	26,723
133208 Programme Conditional Grant - Non Wage Recurrent	7,297	26,723
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	8,260,801	8,526,903
133207 Programme Conditional Grant - Wage Recurrent	6,714,493	6,714,493
133208 Programme Conditional Grant - Non Wage Recurrent	1,215,926	1,282,754
133210 Programme Conditional Grant - Development	330,382	329,656
133211 Transitional Conditional Grant - Development	0	200,000
14 Public Sector Transformation	1,514,794	1,799,954
133208 Programme Conditional Grant - Non Wage Recurrent	1,214,794	1,499,954
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	11,681	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,681	0
Total for Vote 710	12,567,623	13,299,477

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

VOTE: 710 Kapchorwa Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,214,794	1,499,954
133208 Programme Conditional Grant - Non Wage Recurrent	1,214,794	1,499,954
Gratuity	568,938	711,749
Pension	645,855	788,205
Total For Department 010 Administration	1,214,794	1,499,954
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	198,456	211,241
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
Production and Marketing - Wage Conditional Grant	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	97,656	110,441
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	27,015	27,015
o/w Parish Model Grant- Parish Chief Allowances	32,400	32,400
o/w Production - Non-Wage Recurrent	7,584	7,963
Total For Department 040 Production and Marketing	198,456	211,241
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,133,490	1,301,608
133207 Programme Conditional Grant - Wage Recurrent	1,017,455	1,178,763
Health - Wage Conditional Grant	1,017,455	1,178,763
133208 Programme Conditional Grant - Non Wage Recurrent	116,035	122,845
o/w Primary Health Care - Non Wage Recurrent (Government)	67,660	76,640
o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,945	17,813
o/w Primary Healthcare - DHO allocation	18,015	18,283
o/w Primary Healthcare - DHO allocation (Results-based)	14,414	10,109
Total For Department 050 Health	1,133,490	1,301,608
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,796,928	6,678,518
133207 Programme Conditional Grant - Wage Recurrent	5,697,038	5,535,730
o/w Primary Education - Wage	1,719,117	1,719,117
o/w Secondary Education - Wage	3,295,482	3,295,483
o/w Skills Development - Wage	682,439	521,131

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,796,928	6,678,518
133208 Programme Conditional Grant - Non Wage Recurrent	1,099,891	1,142,788
o/w Primary Education - Non Wage Recurrent	422,652	395,225
o/w Secondary Education - Non Wage Recurrent	572,080	642,404
o/w Skills Development - Non Wage Recurrent	99,607	99,607
o/w SNE Education - Non Wage Recurrent	5,552	5,552
Total For Department 060 Education	6,796,928	6,678,518
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,681	17,121
133208 Programme Conditional Grant - Non Wage Recurrent	11,681	17,121
o/w community mobilisation adhoc grant	11,681	0
o/w Social Development - Non Wage Recurrent	0	17,121
Total For Department 100 Community Based Services	11,681	17,121
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,615	37,518
133208 Programme Conditional Grant - Non Wage Recurrent	11,615	37,518
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,297	26,723
Total For Department 130 Trade, Industry and Local Development	11,615	37,518
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,398,963	1,413,893
133202 Urban Unconditional Non-Wage	431,055	445,986
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	177,795	177,795
o/w Honoraria for Municipal LLG Councillors	28,485	28,485
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,398,963	1,413,893
133202 Urban Unconditional Non-Wage	431,055	445,986
o/w Payroll Printing Municipalities	2,612	2,612
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	80,976	83,941
o/w Urban UCG - NWR Municipality	80,976	83,941
133204 Urban Unconditional Grant Wage	967,907	967,907
o/w Municipal UCG - Wage	967,907	967,907
Total For Department M MultiDepartment	1,398,963	1,413,893
Total Recurrent Budget Estimates	11,765,927	12,159,853
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	66,443	332,889
133210 Programme Conditional Grant - Development	66,443	132,889
o/w Education Development - Formerly SFG	66,443	132,889
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Construction of Laboratory at St. Paul Kapchesombe SSS	0	200,000
Total For Project 1383 Education Development	66,443	332,889
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	113,939	196,767
133210 Programme Conditional Grant - Development	113,939	196,767
o/w Health Development - Formula and performance part	113,939	196,767
Total For Project 1385 Health Development	113,939	196,767

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
133210 Programme Conditional Grant - Development	150,000	0
o/w Health Development - Facility upgrades	150,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	471,314	590,632
133206 Urban Discretionary Equalisation Development Grant	164,836	290,632
o/w Division DDEG (Non USMID)	77,874	157,653
o/w Municipal DDEG (non USMID)	86,962	132,979
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Additional Support for Administration Block Construction	0	300,000
Request for Funding for the Construction of an Office Block	300,000	0
Total For Project 9998 Local Government Development Programs	471,314	590,632
Total Development Budget Estimates	801,696	1,139,624
Total for Vote 710	12,567,623	13,299,477

VOTE: 711 Kasese Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 711 Kasese Municipal Council

Thousand Uganda Shillings	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,046,926	455,507	2,984,570	4,487,003	1,120,307	456,337	421,494	1,998,138
01 Agro-Industrialization	48,000	82,320	0	130,320	48,000	93,303	19,336	160,639
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,318	0	8,318	0	28,959	0	28,959
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,066,728	1,776,750	177,090	12,020,568	9,993,347	1,621,122	320,371	11,934,841
14 Public Sector Transformation	0	1,685,818	0	1,685,818	0	3,329,388	0	3,329,388
15 Community Mobilization And Mindset Change	0	20,935	0	20,935	0	0	0	0
Total for Vote 711	11,161,654	5,033,966	3,168,137	19,363,758	11,161,654	6,539,905	761,201	18,462,761

Table V2: Summary Of Vote Estimates by Department

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,685,818		1,685,818	0	3,329,388		3,329,388
040 Production and Marketing	48,000	82,320		130,320	48,000	93,303		141,303
050 Health	4,896,984	709,460		5,606,444	4,615,841	455,853		5,071,694
060 Education	5,169,744	1,067,290		6,237,035	5,377,506	1,140,727		6,518,233
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	20,935		20,935	0	24,542		24,542
130 Trade, Industry and Local Development	0	12,636		12,636	0	39,754		39,754
M MultiDepartment	1,046,926	455,507		1,502,433	1,120,307	456,337		1,576,644
Total Recurrent Budget Estimates	11,161,654	5,033,966		16,195,620	11,161,654	6,539,905		17,701,559
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			127,414	127,414			210,948	210,948
1385 Health Development			49,676	49,676			109,423	109,423
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,984,570	2,984,570			0	0
9998 Local Government Development Programs			6,477	6,477			421,494	421,494
Total Development Budget Estimates			3,168,137	3,168,137			761,201	761,201
Total for Vote 711	11,161,654	5,033,966	3,168,137	19,363,758	11,161,654	6,539,905	761,201	18,462,761

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,487,003	1,998,138
133202 Urban Unconditional Non-Wage	455,507	456,337
133204 Urban Unconditional Grant Wage	1,046,926	1,120,307
133206 Urban Discretionary Equalisation Development Grant	2,984,570	421,494
01 Agro-Industrialization	130,320	160,639
133207 Programme Conditional Grant - Wage Recurrent	48,000	48,000
133208 Programme Conditional Grant - Non Wage Recurrent	82,320	93,303
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,318	28,959
133208 Programme Conditional Grant - Non Wage Recurrent	8,318	28,959
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	12,020,568	11,934,841
133207 Programme Conditional Grant - Wage Recurrent	10,066,728	9,993,347
133208 Programme Conditional Grant - Non Wage Recurrent	1,776,750	1,621,122
133210 Programme Conditional Grant - Development	177,090	320,371
14 Public Sector Transformation	1,685,818	3,329,388
133208 Programme Conditional Grant - Non Wage Recurrent	1,685,818	3,329,388
15 Community Mobilization And Mindset Change	20,935	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	0
Total for Vote 711	19,363,758	18,462,761

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

VOTE: 711 Kasese Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,685,818	3,329,388
133208 Programme Conditional Grant - Non Wage Recurrent	1,685,818	3,329,388
Gratuity	679,749	1,925,612
Pension	968,434	1,187,397
Pension and Gratuity Arrears	21,277	216,379
Salary Arrears	16,357	0
Total For Department 010 Administration	1,685,818	3,329,388
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	130,320	141,303
133207 Programme Conditional Grant - Wage Recurrent	48,000	48,000
Production and Marketing - Wage Conditional Grant	48,000	48,000
133208 Programme Conditional Grant - Non Wage Recurrent	82,320	93,303
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	18,010	18,010
o/w Parish Model Grant- Parish Chief Allowances	21,600	21,600
o/w Production - Non-Wage Recurrent	12,053	10,631
Total For Department 040 Production and Marketing	130,320	141,303
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,606,444	5,071,694
133207 Programme Conditional Grant - Wage Recurrent	4,896,984	4,615,841
Health - Wage Conditional Grant	4,896,984	4,615,841
133208 Programme Conditional Grant - Non Wage Recurrent	709,460	455,853
o/w Primary Health Care - Non Wage Recurrent (Government)	151,179	136,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,556	10,654
o/w Primary Health Care - Non Wage Recurrent (Results-based)	173,729	66,106
o/w Primary Healthcare - DHO allocation	24,947	23,791
o/w Primary Healthcare - DHO allocation (Results-based)	7,090	8,097
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	339,959	210,433
Total For Department 050 Health	5,606,444	5,071,694

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,237,035	6,518,233
133207 Programme Conditional Grant - Wage Recurrent	5,169,744	5,377,506
o/w Primary Education - Wage	2,592,586	2,374,939
o/w Secondary Education - Wage	2,112,298	2,570,588
o/w Skills Development - Wage	464,860	431,979
133208 Programme Conditional Grant - Non Wage Recurrent	1,067,290	1,140,727
o/w Primary Education - Non Wage Recurrent	500,249	572,272
o/w Secondary Education - Non Wage Recurrent	393,790	395,204
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	5,330	5,330
Total For Department 060 Education	6,237,035	6,518,233
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,935	24,542
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	24,542
o/w community mobilisation adhoc grant	20,935	0
o/w Social Development - Non Wage Recurrent	0	24,542
Total For Department 100 Community Based Services	20,935	24,542
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,636	39,754
133208 Programme Conditional Grant - Non Wage Recurrent	12,636	39,754
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,318	28,959
Total For Department 130 Trade, Industry and Local Development	12,636	39,754
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,502,433	1,576,644
133202 Urban Unconditional Non-Wage	455,507	456,337
o/w Boards & Commissions Urban	5,212	5,212

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,502,433	1,576,644
133202 Urban Unconditional Non-Wage	455,507	456,337
o/w Ex-Gratia Urban	129,841	129,841
o/w Honoraria for Municipal LLG Councillors	24,659	24,659
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	5,107	5,107
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Domestic Arrears-NWR	0	15,843
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	117,844	105,837
o/w Urban UCG - NWR Municipality	117,844	105,837
133204 Urban Unconditional Grant Wage	1,046,926	1,120,307
o/w Municipal UCG - Wage	1,046,926	1,120,307
Total For Department M MultiDepartment	1,502,433	1,576,644
Total Recurrent Budget Estimates	16,195,620	17,701,559
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	127,414	210,948
133210 Programme Conditional Grant - Development	127,414	210,948
o/w Education Development - Formerly SFG	127,414	210,948
Total For Project 1383 Education Development	127,414	210,948
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	49,676	109,423
133210 Programme Conditional Grant - Development	49,676	109,423
o/w Health Development - Formula and performance part	49,676	109,423
Total For Project 1385 Health Development	49,676	109,423

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,984,570	0
133206 Urban Discretionary Equalisation Development Grant	2,984,570	0
o/w Division DDEG (USMID)	225,620	0
o/w Municipal DDEG (USMID)	2,758,950	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,984,570	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	6,477	421,494
133206 Urban Discretionary Equalisation Development Grant	0	421,494
o/w Division DDEG (Non USMID)	0	221,753
o/w Municipal DDEG (non USMID)	0	199,741
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	6,477	421,494
Total Development Budget Estimates	3,168,137	761,201
Total for Vote 711	19,363,758	18,462,761

VOTE: 712 Kira Municipal Council**Table V1: Summary Of Vote Estimates by Programme****VOTE: 712 Kira Municipal Council**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,268,815	1,046,718	1,168,807	3,484,341	1,268,815	936,940	1,597,954	3,803,709
01 Agro-Industrialization	126,000	75,605	0	201,605	126,000	77,173	19,336	222,509
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	14,226	0	14,226	0	45,906	0	45,906
09 Integrated Transport Infrastructure And Services	0	1,000,000	1,350,000	2,350,000	0	1,000,000	2,500,000	3,500,000
12 Human Capital Development	7,004,637	2,048,420	4,786,115	13,839,171	8,130,959	2,107,233	2,549,387	12,787,579
14 Public Sector Transformation	0	1,023,093	0	1,023,093	0	1,391,756	1,000,000	2,391,756
15 Community Mobilization And Mindset Change	0	72,788	0	72,788	0	0	0	0
Total for Vote 712	8,399,452	5,285,167	7,311,400	20,996,019	9,525,774	5,569,803	7,666,677	22,762,254

Table V2: Summary Of Vote Estimates by Department

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,023,093		1,023,093	0	1,391,756		1,391,756
040 Production and Marketing	126,000	75,605		201,605	126,000	77,173		203,173
050 Health	1,389,177	877,317		2,266,493	2,399,177	761,602		3,160,779
060 Education	5,615,460	1,171,103		6,786,563	5,731,782	1,258,782		6,990,564
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	72,788		72,788	0	86,849		86,849
130 Trade, Industry and Local Development	0	18,544		18,544	0	56,701		56,701
M MultiDepartment	1,268,815	1,046,718		2,315,533	1,268,815	936,940		2,205,755
Total Recurrent Budget Estimates	8,399,452	5,285,167		13,684,619	9,525,774	5,569,803		15,095,576
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			330,935	330,935			455,797	455,797
1384 Works and Transport Development			1,350,000	1,350,000			2,500,000	2,500,000
1385 Health Development			527,376	527,376			690,754	690,754
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,927,804	3,927,804			1,402,836	1,402,836
9998 Local Government Development Programs			1,175,285	1,175,285			2,597,954	2,597,954
Total Development Budget Estimates			7,311,400	7,311,400			7,666,677	7,666,677
Total for Vote 712	8,399,452	5,285,167	7,311,400	20,996,019	9,525,774	5,569,803	7,666,677	22,762,254

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,484,341	3,803,709
133202 Urban Unconditional Non-Wage	1,046,718	936,940
133204 Urban Unconditional Grant Wage	1,268,815	1,268,815
133206 Urban Discretionary Equalisation Development Grant	1,168,807	1,597,954
01 Agro-Industrialization	201,605	222,509
133207 Programme Conditional Grant - Wage Recurrent	126,000	126,000
133208 Programme Conditional Grant - Non Wage Recurrent	75,605	77,173
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	14,226	45,906
133208 Programme Conditional Grant - Non Wage Recurrent	14,226	45,906
09 Integrated Transport Infrastructure And Services	2,350,000	3,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	1,350,000	2,500,000
12 Human Capital Development	13,839,171	12,787,579
133207 Programme Conditional Grant - Wage Recurrent	7,004,637	8,130,959
133208 Programme Conditional Grant - Non Wage Recurrent	2,048,420	2,107,233
133210 Programme Conditional Grant - Development	4,786,115	2,549,387
14 Public Sector Transformation	1,023,093	2,391,756
133208 Programme Conditional Grant - Non Wage Recurrent	1,023,093	1,391,756
133211 Transitional Conditional Grant - Development	0	1,000,000
15 Community Mobilization And Mindset Change	72,788	0
133208 Programme Conditional Grant - Non Wage Recurrent	72,788	0
Total for Vote 712	20,996,019	22,762,254

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

VOTE: 712 Kira Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,023,093	1,391,756
133208 Programme Conditional Grant - Non Wage Recurrent	1,023,093	1,391,756
Gratuity	360,233	758,856
Pension	550,849	632,899
Pension and Gratuity Arrears	76,864	0
Salary Arrears	35,147	0
Total For Department 010 Administration	1,023,093	1,391,756
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	201,605	203,173
133207 Programme Conditional Grant - Wage Recurrent	126,000	126,000
Production and Marketing - Wage Conditional Grant	126,000	126,000
133208 Programme Conditional Grant - Non Wage Recurrent	75,605	77,173
o/w Agricultural Extension - Non Wage Recurrent	21,875	30,726
o/w Parish model Grant	6,003	6,003
o/w Parish Model Grant- Parish Chief Allowances	7,200	7,200
o/w Production - Non-Wage Recurrent	40,527	33,243
Total For Department 040 Production and Marketing	201,605	203,173
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,266,493	3,160,779
133207 Programme Conditional Grant - Wage Recurrent	1,389,177	2,399,177
Health - Wage Conditional Grant	1,389,177	2,399,177
133208 Programme Conditional Grant - Non Wage Recurrent	877,317	761,602
o/w Primary Health Care - Non Wage Recurrent (Government)	553,691	480,509
o/w Primary Health Care - Non Wage Recurrent (PNFP)	52,612	42,983
o/w Primary Health Care - Non Wage Recurrent (Results-based)	213,614	185,257
o/w Primary Healthcare - DHO allocation	46,163	41,275
o/w Primary Healthcare - DHO allocation (Results-based)	11,238	11,578
Total For Department 050 Health	2,266,493	3,160,779

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,786,563	6,990,564
133207 Programme Conditional Grant - Wage Recurrent	5,615,460	5,731,782
o/w Primary Education - Wage	2,601,690	2,504,930
o/w Secondary Education - Wage	3,013,770	3,226,851
133208 Programme Conditional Grant - Non Wage Recurrent	1,171,103	1,258,782
o/w Primary Education - Non Wage Recurrent	559,301	602,914
o/w Secondary Education - Non Wage Recurrent	598,921	642,988
o/w SNE Education - Non Wage Recurrent	12,881	12,881
Total For Department 060 Education	6,786,563	6,990,564
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	72,788	86,849
133208 Programme Conditional Grant - Non Wage Recurrent	72,788	86,849
o/w community mobilisation adhoc grant	72,788	0
o/w Social Development - Non Wage Recurrent	0	86,849
Total For Department 100 Community Based Services	72,788	86,849
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,544	56,701
133208 Programme Conditional Grant - Non Wage Recurrent	18,544	56,701
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,226	45,906
Total For Department 130 Trade, Industry and Local Development	18,544	56,701
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,315,533	2,205,755
133202 Urban Unconditional Non-Wage	1,046,718	936,940
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	272,854	272,854
o/w Honoraria for Municipal LLG Councillors	17,006	17,006

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,315,533	2,205,755
133202 Urban Unconditional Non-Wage	1,046,718	936,940
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,324	3,324
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	346,661	287,272
o/w Urban UCG - NWR Municipality	346,661	287,272
133204 Urban Unconditional Grant Wage	1,268,815	1,268,815
o/w Municipal UCG - Wage	1,268,815	1,268,815
Total For Department M MultiDepartment	2,315,533	2,205,755
Total Recurrent Budget Estimates	13,684,619	15,095,576
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	330,935	455,797
133210 Programme Conditional Grant - Development	330,935	455,797
o/w Education Development - Formerly SFG	330,935	455,797
Total For Project 1383 Education Development	330,935	455,797
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,350,000	2,500,000
133211 Transitional Conditional Grant - Development	1,350,000	2,500,000
Request for Allocation of Funds for Construction fo Strategic Roads	0	2,000,000
Request for Funds for Construction of Box Culvert at Walufumbe Swamp Crossing	0	500,000
Request for Rehabilitation of 3.8KM Strategic Road Network Using Hotmix Asaphalt	1,350,000	0
Total For Project 1384 Works and Transport Development	1,350,000	2,500,000

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	527,376	690,754
133210 Programme Conditional Grant - Development	527,376	690,754
o/w Health Development - Formula and performance part	527,376	690,754
Total For Project 1385 Health Development	527,376	690,754
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,927,804	1,402,836
133210 Programme Conditional Grant - Development	3,927,804	1,402,836
o/w Health Development - Facility upgrades	3,927,804	1,402,836
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,927,804	1,402,836
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,175,285	2,597,954
133206 Urban Discretionary Equalisation Development Grant	1,168,807	1,597,954
o/w Division DDEG (Non USMID)	496,177	763,231
o/w Municipal DDEG (non USMID)	672,630	834,723
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	1,000,000
Allocation of Funds to Support Kira Division Offices to cater for Compensation of land provided to ISO	0	1,000,000
Total For Project 9998 Local Government Development Programs	1,175,285	2,597,954
Total Development Budget Estimates	7,311,400	7,666,677
Total for Vote 712	20,996,019	22,762,254

VOTE: 713 Kisoro Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,064,096	265,611	99,186	1,428,893	1,064,096	329,595	401,974	1,795,665
01 Agro-Industrialization	147,000	51,000	0	198,000	147,000	66,777	19,336	233,113
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	6,642	0	6,642	0	26,867	0	26,867
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	1,845,249	270,152	230,580	2,345,982	1,845,249	354,086	739,665	2,939,000
14 Public Sector Transformation	0	421,123	0	421,123	0	236,885	0	236,885
15 Community Mobilization And Mindset Change	0	6,945	0	6,945	0	0	0	0
Total for Vote 713	3,056,345	2,025,792	336,243	5,418,380	3,056,345	2,025,005	1,160,975	6,242,325

Table V2: Summary Of Vote Estimates by Department

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	421,123		421,123	0	236,885		236,885
040 Production and Marketing	147,000	51,000		198,000	147,000	66,777		213,777
050 Health	632,832	47,105		679,937	632,832	112,508		745,340
060 Education	1,212,417	223,048		1,435,465	1,212,417	222,613		1,435,030
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	6,945		6,945	0	18,965		18,965
130 Trade, Industry and Local Development	0	10,960		10,960	0	37,663		37,663
M MultiDepartment	1,064,096	265,611		1,329,707	1,064,096	329,595		1,393,691
Total Recurrent Budget Estimates	3,056,345	2,025,792		5,082,137	3,056,345	2,025,005		5,081,351
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			37,638	37,638			134,851	134,851
1385 Health Development			42,943	42,943			604,814	604,814
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			0	0
9998 Local Government Development Programs			105,663	105,663			401,974	401,974
Total Development Budget Estimates			336,243	336,243			1,160,975	1,160,975
Total for Vote 713	3,056,345	2,025,792	336,243	5,418,380	3,056,345	2,025,005	1,160,975	6,242,325

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,428,893	1,795,665
133202 Urban Unconditional Non-Wage	265,611	329,595
133204 Urban Unconditional Grant Wage	1,064,096	1,064,096
133206 Urban Discretionary Equalisation Development Grant	99,186	401,974
01 Agro-Industrialization	198,000	233,113
133207 Programme Conditional Grant - Wage Recurrent	147,000	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	51,000	66,777
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	6,642	26,867
133208 Programme Conditional Grant - Non Wage Recurrent	6,642	26,867
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	2,345,982	2,939,000
133207 Programme Conditional Grant - Wage Recurrent	1,845,249	1,845,249
133208 Programme Conditional Grant - Non Wage Recurrent	270,152	354,086
133210 Programme Conditional Grant - Development	230,580	739,665
14 Public Sector Transformation	421,123	236,885
133208 Programme Conditional Grant - Non Wage Recurrent	421,123	236,885
15 Community Mobilization And Mindset Change	6,945	0
133208 Programme Conditional Grant - Non Wage Recurrent	6,945	0
Total for Vote 713	5,418,380	6,242,325

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

VOTE: 713 Kisoro Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	421,123	236,885
133208 Programme Conditional Grant - Non Wage Recurrent	421,123	236,885
Gratuity	201,995	18,046
Pension	215,229	218,839
Salary Arrears	3,899	0
Total For Department 010 Administration	421,123	236,885
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	198,000	213,777
133207 Programme Conditional Grant - Wage Recurrent	147,000	147,000
Production and Marketing - Wage Conditional Grant	147,000	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	51,000	66,777
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	7,004	7,004
o/w Parish Model Grant- Parish Chief Allowances	8,400	8,400
o/w Production - Non-Wage Recurrent	4,939	8,311
Total For Department 040 Production and Marketing	198,000	213,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	679,937	745,340
133207 Programme Conditional Grant - Wage Recurrent	632,832	632,832
Health - Wage Conditional Grant	632,832	632,832
133208 Programme Conditional Grant - Non Wage Recurrent	47,105	112,508
o/w Primary Health Care - Non Wage Recurrent (Government)	22,170	75,378
o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,105	10,252
o/w Primary Healthcare - DHO allocation	11,858	14,516
o/w Primary Healthcare - DHO allocation (Results-based)	7,972	12,363
Total For Department 050 Health	679,937	745,340
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	1,435,465	1,435,030
133207 Programme Conditional Grant - Wage Recurrent	1,212,417	1,212,417
o/w Primary Education - Wage	500,670	500,670
o/w Secondary Education - Wage	711,747	711,747

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	1,435,465	1,435,030
133208 Programme Conditional Grant - Non Wage Recurrent	223,048	222,613
o/w Primary Education - Non Wage Recurrent	126,186	127,030
o/w Secondary Education - Non Wage Recurrent	89,015	87,736
o/w SNE Education - Non Wage Recurrent	7,847	7,847
Total For Department 060 Education	1,435,465	1,435,030
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	6,945	18,965
133208 Programme Conditional Grant - Non Wage Recurrent	6,945	18,965
o/w community mobilisation adhoc grant	6,945	0
o/w Social Development - Non Wage Recurrent	0	18,965
Total For Department 100 Community Based Services	6,945	18,965
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,960	37,663
133208 Programme Conditional Grant - Non Wage Recurrent	10,960	37,663
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	6,642	26,867
Total For Department 130 Trade, Industry and Local Development	10,960	37,663
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,329,707	1,393,691
133202 Urban Unconditional Non-Wage	265,611	329,595
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	64,599	64,599
o/w Honoraria for Municipal LLG Councillors	16,581	16,581
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,061	1,061

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,329,707	1,393,691
133202 Urban Unconditional Non-Wage	265,611	329,595
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	61,579	89,071
o/w Urban UCG - NWR Municipality	61,579	89,071
133204 Urban Unconditional Grant Wage	1,064,096	1,064,096
o/w Municipal UCG - Wage	1,064,096	1,064,096
Total For Department M MultiDepartment	1,329,707	1,393,691
Total Recurrent Budget Estimates	5,082,137	5,081,351
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	37,638	134,851
133210 Programme Conditional Grant - Development	37,638	134,851
o/w Education Development - Formerly SFG	37,638	134,851
Total For Project 1383 Education Development	37,638	134,851
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	42,943	604,814
133210 Programme Conditional Grant - Development	42,943	604,814
o/w Health Development - Formula and performance part	42,943	604,814
Total For Project 1385 Health Development	42,943	604,814
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
133210 Programme Conditional Grant - Development	150,000	0
o/w Health Development - Facility upgrades	150,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	105,663	401,974
133206 Urban Discretionary Equalisation Development Grant	99,186	401,974
o/w Division DDEG (Non USMID)	48,390	186,690
o/w Municipal DDEG (non USMID)	50,795	215,284
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	105,663	401,974
Total Development Budget Estimates	336,243	1,160,975
Total for Vote 713	5,418,380	6,242,325

VOTE: 714 Kitgum Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	652,148	329,046	1,798,135	2,779,329	1,052,999	340,509	404,765	1,798,274
01 Agro-Industrialization	144,000	53,957	0	197,957	103,800	62,728	19,336	185,864
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,547	0	7,547	0	27,256	0	27,256
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,146,114	1,213,463	327,371	5,686,947	3,809,288	1,225,168	515,278	5,549,733
14 Public Sector Transformation	0	647,784	0	647,784	0	617,048	0	617,048
15 Community Mobilization And Mindset Change	0	11,614	0	11,614	0	0	0	0
Total for Vote 714	4,942,261	3,267,730	2,131,982	10,341,974	4,966,087	3,283,505	939,379	9,188,970

Table V2: Summary Of Vote Estimates by Department

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	647,784		647,784	0	617,048		617,048
040 Production and Marketing	144,000	53,957		197,957	103,800	62,728		166,528
050 Health	1,144,175	94,315		1,238,490	443,538	97,393		540,931
060 Education	3,001,939	1,119,148		4,121,086	3,365,750	1,112,276		4,478,026
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	11,614		11,614	0	15,499		15,499
130 Trade, Industry and Local Development	0	11,865		11,865	0	38,051		38,051
M MultiDepartment	652,148	329,046		981,194	1,052,999	340,509		1,393,509
Total Recurrent Budget Estimates	4,942,261	3,267,730		8,209,992	4,966,087	3,283,505		8,249,592
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			80,794	80,794			127,220	127,220
1385 Health Development			96,577	96,577			388,058	388,058
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,798,135	1,798,135			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			0	0
9998 Local Government Development Programs			6,477	6,477			404,765	404,765
Total Development Budget Estimates			2,131,982	2,131,982			939,379	939,379
Total for Vote 714	4,942,261	3,267,730	2,131,982	10,341,974	4,966,087	3,283,505	939,379	9,188,970

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,779,329	1,798,274
133202 Urban Unconditional Non-Wage	329,046	340,509
133204 Urban Unconditional Grant Wage	652,148	1,052,999
133206 Urban Discretionary Equalisation Development Grant	1,798,135	404,765
01 Agro-Industrialization	197,957	185,864
133207 Programme Conditional Grant - Wage Recurrent	144,000	103,800
133208 Programme Conditional Grant - Non Wage Recurrent	53,957	62,728
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,547	27,256
133208 Programme Conditional Grant - Non Wage Recurrent	7,547	27,256
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	5,686,947	5,549,733
133207 Programme Conditional Grant - Wage Recurrent	4,146,114	3,809,288
133208 Programme Conditional Grant - Non Wage Recurrent	1,213,463	1,225,168
133210 Programme Conditional Grant - Development	327,371	515,278
14 Public Sector Transformation	647,784	617,048
133208 Programme Conditional Grant - Non Wage Recurrent	647,784	617,048
15 Community Mobilization And Mindset Change	11,614	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	0
Total for Vote 714	10,341,974	9,188,970

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

VOTE: 714 Kitgum Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	647,784	617,048
133208 Programme Conditional Grant - Non Wage Recurrent	647,784	617,048
Gratuity	161,113	108,647
Pension	486,671	508,401
Total For Department 010 Administration	647,784	617,048
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	197,957	166,528
133207 Programme Conditional Grant - Wage Recurrent	144,000	103,800
Production and Marketing - Wage Conditional Grant	144,000	103,800
133208 Programme Conditional Grant - Non Wage Recurrent	53,957	62,728
o/w Agricultural Extension - Non Wage Recurrent	21,875	30,726
o/w Parish model Grant	11,006	11,006
o/w Parish Model Grant- Parish Chief Allowances	13,200	13,200
o/w Production - Non-Wage Recurrent	7,877	7,796
Total For Department 040 Production and Marketing	197,957	166,528
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,238,490	540,931
133207 Programme Conditional Grant - Wage Recurrent	1,144,175	443,538
Health - Wage Conditional Grant	1,144,175	443,538
133208 Programme Conditional Grant - Non Wage Recurrent	94,315	97,393
o/w Primary Health Care - Non Wage Recurrent (Government)	52,467	54,258
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,443	5,317
o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,457	13,058
o/w Primary Healthcare - DHO allocation	14,378	14,298
o/w Primary Healthcare - DHO allocation (Results-based)	4,571	10,461
Total For Department 050 Health	1,238,490	540,931
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,121,086	4,478,026
133207 Programme Conditional Grant - Wage Recurrent	3,001,939	3,365,750
o/w Primary Education - Wage	1,806,572	1,152,104
o/w Secondary Education - Wage	826,740	718,842

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,121,086	4,478,026
133207 Programme Conditional Grant - Wage Recurrent	3,001,939	3,365,750
o/w Skills Development - Wage	368,626	1,494,803
133208 Programme Conditional Grant - Non Wage Recurrent	1,119,148	1,112,276
o/w Primary Education - Non Wage Recurrent	308,672	307,283
o/w Secondary Education - Non Wage Recurrent	161,131	155,648
o/w Skills Development - Non Wage Recurrent	644,903	644,903
o/w SNE Education - Non Wage Recurrent	4,442	4,442
Total For Department 060 Education	4,121,086	4,478,026
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,614	15,499
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	15,499
o/w community mobilisation adhoc grant	11,614	0
o/w Social Development - Non Wage Recurrent	0	15,499
Total For Department 100 Community Based Services	11,614	15,499
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,865	38,051
133208 Programme Conditional Grant - Non Wage Recurrent	11,865	38,051
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,547	27,256
Total For Department 130 Trade, Industry and Local Development	11,865	38,051
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	981,194	1,393,509
133202 Urban Unconditional Non-Wage	329,046	340,509
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	88,753	88,753
o/w Honoraria for Municipal LLG Councillors	18,707	18,707

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	981,194	1,393,509
133202 Urban Unconditional Non-Wage	329,046	340,509
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	2,904	2,904
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Domestic Arrears-NWR	0	4,068
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	79,235	78,433
o/w Urban UCG - NWR Municipality	79,235	78,433
133204 Urban Unconditional Grant Wage	652,148	1,052,999
o/w Municipal UCG - Wage	652,148	1,052,999
Total For Department M MultiDepartment	981,194	1,393,509
Total Recurrent Budget Estimates	8,209,992	8,249,592
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	80,794	127,220
133210 Programme Conditional Grant - Development	80,794	127,220
o/w Education Development - Formerly SFG	80,794	127,220
Total For Project 1383 Education Development	80,794	127,220
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	96,577	388,058
133210 Programme Conditional Grant - Development	96,577	388,058
o/w Health Development - Formula and performance part	96,577	388,058
Total For Project 1385 Health Development	96,577	388,058

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,798,135	0
133206 Urban Discretionary Equalisation Development Grant	1,798,135	0
o/w Division DDEG (USMID)	133,938	0
o/w Municipal DDEG (USMID)	1,664,197	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,798,135	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
133210 Programme Conditional Grant - Development	150,000	0
o/w Health Development - Facility upgrades	150,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	6,477	404,765
133206 Urban Discretionary Equalisation Development Grant	0	404,765
o/w Division DDEG (Non USMID)	0	147,519
o/w Municipal DDEG (non USMID)	0	132,890
o/w Urban Domestic Arrears-Devt	0	124,356
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	6,477	404,765
Total Development Budget Estimates	2,131,982	939,379
Total for Vote 714	10,341,974	9,188,970

VOTE: 715 Koboko Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	717,911	348,990	279,527	1,346,428	1,234,646	365,068	453,984	2,053,698
01 Agro-Industrialization	100,800	62,492	0	163,292	100,800	74,541	19,336	194,677
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,135	0	8,135	0	29,071	0	29,071
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,219,870	1,178,856	143,156	6,541,882	5,063,135	1,200,140	838,442	7,101,717
14 Public Sector Transformation	0	354,466	0	354,466	0	414,584	0	414,584
15 Community Mobilization And Mindset Change	0	17,404	0	17,404	0	0	0	0
Total for Vote 715	6,038,581	2,974,662	429,160	9,442,402	6,398,581	3,094,199	1,311,763	10,804,542

Table V2: Summary Of Vote Estimates by Department

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	354,466		354,466	0	414,584		414,584
040 Production and Marketing	100,800	62,492		163,292	100,800	74,541		175,341
050 Health	1,970,948	181,464		2,152,412	1,904,474	183,644		2,088,118
060 Education	3,248,922	997,392		4,246,314	3,158,661	993,327		4,151,987
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	17,404		17,404	0	23,170		23,170
130 Trade, Industry and Local Development	0	12,453		12,453	0	39,866		39,866
M MultiDepartment	717,911	348,990		1,066,901	1,234,646	365,068		1,599,714
Total Recurrent Budget Estimates	6,038,581	2,974,662		9,013,242	6,398,581	3,094,199		9,492,780
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			79,882	79,882			147,222	147,222
1385 Health Development			63,273	63,273			185,220	185,220
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			506,000	506,000
9998 Local Government Development Programs			286,004	286,004			453,984	453,984
Total Development Budget Estimates			429,160	429,160			1,311,763	1,311,763
Total for Vote 715	6,038,581	2,974,662	429,160	9,442,402	6,398,581	3,094,199	1,311,763	10,804,542

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,346,428	2,053,698
133202 Urban Unconditional Non-Wage	348,990	365,068
133204 Urban Unconditional Grant Wage	717,911	1,234,646
133206 Urban Discretionary Equalisation Development Grant	279,527	453,984
01 Agro-Industrialization	163,292	194,677
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	62,492	74,541
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,135	29,071
133208 Programme Conditional Grant - Non Wage Recurrent	8,135	29,071
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	6,541,882	7,101,717
133207 Programme Conditional Grant - Wage Recurrent	5,219,870	5,063,135
133208 Programme Conditional Grant - Non Wage Recurrent	1,178,856	1,200,140
133210 Programme Conditional Grant - Development	143,156	838,442
14 Public Sector Transformation	354,466	414,584
133208 Programme Conditional Grant - Non Wage Recurrent	354,466	414,584
15 Community Mobilization And Mindset Change	17,404	0
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	0
Total for Vote 715	9,442,402	10,804,542

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

VOTE: 715 Koboko Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	354,466	414,584
133208 Programme Conditional Grant - Non Wage Recurrent	354,466	414,584
Gratuity	114,412	165,744
Pension	231,872	248,840
Salary Arrears	8,183	0
Total For Department 010 Administration	354,466	414,584
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	163,292	175,341
133207 Programme Conditional Grant - Wage Recurrent	100,800	100,800
Production and Marketing - Wage Conditional Grant	100,800	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	62,492	74,541
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	10,006	10,006
o/w Parish Model Grant- Parish Chief Allowances	12,000	12,000
o/w Production - Non-Wage Recurrent	9,830	9,473
Total For Department 040 Production and Marketing	163,292	175,341
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,152,412	2,088,118
133207 Programme Conditional Grant - Wage Recurrent	1,970,948	1,904,474
Health - Wage Conditional Grant	1,970,948	1,904,474
133208 Programme Conditional Grant - Non Wage Recurrent	181,464	183,644
o/w Primary Health Care - Non Wage Recurrent (Government)	117,151	117,169
o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,383	11,734
o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,994	31,038
o/w Primary Healthcare - DHO allocation	17,909	17,517
o/w Primary Healthcare - DHO allocation (Results-based)	6,028	6,185
Total For Department 050 Health	2,152,412	2,088,118
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,246,314	4,151,987
133207 Programme Conditional Grant - Wage Recurrent	3,248,922	3,158,661
o/w Primary Education - Wage	1,734,428	1,644,167

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,246,314	4,151,987
133207 Programme Conditional Grant - Wage Recurrent	3,248,922	3,158,661
o/w Secondary Education - Wage	1,514,494	1,514,494
133208 Programme Conditional Grant - Non Wage Recurrent	997,392	993,327
o/w Primary Education - Non Wage Recurrent	597,361	586,439
o/w Secondary Education - Non Wage Recurrent	385,892	392,748
o/w SNE Education - Non Wage Recurrent	14,139	14,139
Total For Department 060 Education	4,246,314	4,151,987
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	17,404	23,170
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	23,170
o/w community mobilisation adhoc grant	17,404	0
o/w Social Development - Non Wage Recurrent	0	23,170
Total For Department 100 Community Based Services	17,404	23,170
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,453	39,866
133208 Programme Conditional Grant - Non Wage Recurrent	12,453	39,866
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,135	29,071
Total For Department 130 Trade, Industry and Local Development	12,453	39,866
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,066,901	1,599,714
133202 Urban Unconditional Non-Wage	348,990	365,068
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	86,079	98,238
o/w Honoraria for Municipal LLG Councillors	16,581	16,581
o/w IFMIS Urban	30,000	30,000

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,066,901	1,599,714
133202 Urban Unconditional Non-Wage	348,990	365,068
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	2,349	2,349
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	91,884	89,344
o/w Urban UCG - NWR Municipality	91,884	89,344
133204 Urban Unconditional Grant Wage	717,911	1,234,646
o/w Municipal UCG - Wage	717,911	1,234,646
Total For Department M MultiDepartment	1,066,901	1,599,714
Total Recurrent Budget Estimates	9,013,242	9,492,780
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	79,882	147,222
133210 Programme Conditional Grant - Development	79,882	147,222
o/w Education Development - Formerly SFG	79,882	147,222
Total For Project 1383 Education Development	79,882	147,222
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	63,273	185,220
133210 Programme Conditional Grant - Development	63,273	185,220
o/w Health Development - Formula and performance part	63,273	185,220
Total For Project 1385 Health Development	63,273	185,220
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	506,000
133210 Programme Conditional Grant - Development	0	506,000
o/w Health Development - Facility upgrades	0	506,000

VOTE: 715 Koboko Municipal Council

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)		
	0	506,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	286,004	453,984
133206 Urban Discretionary Equalisation Development Grant	279,527	453,984
o/w Division DDEG (Non USMID)	144,158	255,864
o/w Municipal DDEG (non USMID)	135,369	198,121
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	286,004	453,984
Total Development Budget Estimates	429,160	1,311,763
Total for Vote 715	9,442,402	10,804,542

VOTE: 716 Kotido Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	539,696	410,803	226,372	1,176,870	1,021,784	400,945	331,979	1,754,709
01 Agro-Industrialization	62,021	83,462	0	145,483	100,800	94,895	25,781	221,476
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,470	0	8,470	0	29,581	0	29,581
09 Integrated Transport Infrastructure And Services	0	1,000,000	300,000	1,300,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,363,933	1,348,253	96,434	5,808,620	3,843,065	1,324,536	238,357	5,405,958
14 Public Sector Transformation	0	344,531	0	344,531	0	384,532	0	384,532
15 Community Mobilization And Mindset Change	0	16,665	0	16,665	0	0	0	0
Total for Vote 716	4,965,649	3,216,502	629,284	8,811,435	4,965,649	3,245,285	596,117	8,807,052

Table V2: Summary Of Vote Estimates by Department

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	344,531		344,531	0	384,532		384,532
040 Production and Marketing	62,021	83,462		145,483	100,800	94,895		195,695
050 Health	1,176,656	158,096		1,334,752	1,137,877	149,487		1,287,364
060 Education	3,187,277	1,190,157		4,377,434	2,705,188	1,157,763		3,862,951
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	16,665		16,665	0	17,286		17,286
130 Trade, Industry and Local Development	0	12,788		12,788	0	40,376		40,376
M MultiDepartment	539,696	410,803		950,498	1,021,784	400,945		1,422,730
Total Recurrent Budget Estimates	4,965,649	3,216,502		8,182,152	4,965,649	3,245,285		8,210,934
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			25,781	25,781
1383 Education Development			47,802	47,802			133,207	133,207
1384 Works and Transport Development			300,000	300,000			0	0
1385 Health Development			48,632	48,632			105,150	105,150
9998 Local Government Development Programs			232,849	232,849			331,979	331,979
Total Development Budget Estimates			629,284	629,284			596,117	596,117
Total for Vote 716	4,965,649	3,216,502	629,284	8,811,435	4,965,649	3,245,285	596,117	8,807,052

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,176,870	1,754,709
133202 Urban Unconditional Non-Wage	410,803	400,945
133204 Urban Unconditional Grant Wage	539,696	1,021,784
133206 Urban Discretionary Equalisation Development Grant	226,372	331,979
01 Agro-Industrialization	145,483	221,476
133207 Programme Conditional Grant - Wage Recurrent	62,021	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	83,462	94,895
133210 Programme Conditional Grant - Development	0	25,781
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,470	29,581
133208 Programme Conditional Grant - Non Wage Recurrent	8,470	29,581
09 Integrated Transport Infrastructure And Services	1,300,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
12 Human Capital Development	5,808,620	5,405,958
133207 Programme Conditional Grant - Wage Recurrent	4,363,933	3,843,065
133208 Programme Conditional Grant - Non Wage Recurrent	1,348,253	1,324,536
133210 Programme Conditional Grant - Development	96,434	238,357
14 Public Sector Transformation	344,531	384,532
133208 Programme Conditional Grant - Non Wage Recurrent	344,531	384,532
15 Community Mobilization And Mindset Change	16,665	0
133208 Programme Conditional Grant - Non Wage Recurrent	16,665	0
Total for Vote 716	8,811,435	8,807,052

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

VOTE: 716 Kotido Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	344,531	384,532
133208 Programme Conditional Grant - Non Wage Recurrent	344,531	384,532
Gratuity	193,808	193,808
Pension	150,724	190,724
Total For Department 010 Administration	344,531	384,532
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	145,483	195,695
133207 Programme Conditional Grant - Wage Recurrent	62,021	100,800
Production and Marketing - Wage Conditional Grant	62,021	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	83,462	94,895
o/w Agricultural Extension - Non Wage Recurrent	31,226	43,862
o/w Parish model Grant	19,011	19,011
o/w Parish Model Grant- Parish Chief Allowances	22,800	22,800
o/w Production - Non-Wage Recurrent	10,425	9,222
Total For Department 040 Production and Marketing	145,483	195,695
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,334,752	1,287,364
133207 Programme Conditional Grant - Wage Recurrent	1,176,656	1,137,877
Health - Wage Conditional Grant	1,176,656	1,137,877
133208 Programme Conditional Grant - Non Wage Recurrent	158,096	149,487
o/w Primary Health Care - Non Wage Recurrent (Government)	77,354	63,490
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,728	10,113
o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,623	46,088
o/w Primary Healthcare - DHO allocation	17,468	16,498
o/w Primary Healthcare - DHO allocation (Results-based)	6,922	13,298
Total For Department 050 Health	1,334,752	1,287,364
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,377,434	3,862,951
133207 Programme Conditional Grant - Wage Recurrent	3,187,277	2,705,188
o/w Primary Education - Wage	1,199,691	949,691
o/w Secondary Education - Wage	1,199,691	1,199,691

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,377,434	3,862,951
133207 Programme Conditional Grant - Wage Recurrent	3,187,277	2,705,188
o/w Skills Development - Wage	787,896	555,807
133208 Programme Conditional Grant - Non Wage Recurrent	1,190,157	1,157,763
o/w Primary Education - Non Wage Recurrent	401,969	377,752
o/w Secondary Education - Non Wage Recurrent	616,565	608,388
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	3,701	3,701
Total For Department 060 Education	4,377,434	3,862,951
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	16,665	17,286
133208 Programme Conditional Grant - Non Wage Recurrent	16,665	17,286
o/w community mobilisation adhoc grant	16,665	0
o/w Social Development - Non Wage Recurrent	0	17,286
Total For Department 100 Community Based Services	16,665	17,286
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,788	40,376
133208 Programme Conditional Grant - Non Wage Recurrent	12,788	40,376
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,470	29,581
Total For Department 130 Trade, Industry and Local Development	12,788	40,376
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	950,498	1,422,730
133202 Urban Unconditional Non-Wage	410,803	400,945
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	150,142	150,142
o/w Honoraria for Municipal LLG Councillors	8,078	8,078

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	950,498	1,422,730
133202 Urban Unconditional Non-Wage	410,803	400,945
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,297	1,297
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	95,537	86,108
o/w Urban UCG - NWR Municipality	95,537	86,108
133204 Urban Unconditional Grant Wage	539,696	1,021,784
o/w Municipal UCG - Wage	539,696	1,021,784
Total For Department M MultiDepartment	950,498	1,422,730
Total Recurrent Budget Estimates	8,182,152	8,210,934
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	25,781
133210 Programme Conditional Grant - Development	0	25,781
o/w Agriculture Extension - Development	0	25,781
Total For Project 0100 Production Development	0	25,781
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	47,802	133,207
133210 Programme Conditional Grant - Development	47,802	133,207
o/w Education Development - Formerly SFG	47,802	133,207
Total For Project 1383 Education Development	47,802	133,207
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	300,000	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Financial Support for Rehabilitation of Roads	300,000	0
Total For Project 1384 Works and Transport Development	300,000	0

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	48,632	105,150
133210 Programme Conditional Grant - Development	48,632	105,150
o/w Health Development - Formula and performance part	48,632	105,150
Total For Project 1385 Health Development	48,632	105,150
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	232,849	331,979
133206 Urban Discretionary Equalisation Development Grant	226,372	331,979
o/w Division DDEG (Non USMID)	118,147	189,315
o/w Municipal DDEG (non USMID)	108,225	142,665
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	232,849	331,979
Total Development Budget Estimates	629,284	596,117
Total for Vote 716	8,811,435	8,807,052

VOTE: 717 Kumi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	734,795	316,660	154,353	1,205,807	713,334	317,779	257,034	1,288,147
01 Agro-Industrialization	144,000	76,867	0	220,867	144,000	92,097	12,891	248,987
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,251	0	7,251	0	25,822	0	25,822
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,998,248	981,546	334,856	6,314,650	5,057,335	1,026,670	468,880	6,552,885
14 Public Sector Transformation	0	541,316	300,000	841,316	0	4,304,908	300,000	4,604,908
15 Community Mobilization And Mindset Change	0	11,087	0	11,087	0	0	0	0
Total for Vote 717	5,877,042	2,939,045	795,686	9,611,774	5,914,669	6,778,071	1,038,805	13,731,544

Table V2: Summary Of Vote Estimates by Department

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	541,316		541,316	0	4,304,908		4,304,908
040 Production and Marketing	144,000	76,867		220,867	144,000	92,097		236,097
050 Health	1,506,589	137,807		1,644,396	1,477,878	139,192		1,617,070
060 Education	3,491,659	843,739		4,335,398	3,579,457	873,618		4,453,075
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	11,087		11,087	0	13,860		13,860
130 Trade, Industry and Local Development	0	11,570		11,570	0	36,618		36,618
M MultiDepartment	734,795	316,660		1,051,455	713,334	317,779		1,031,112
Total Recurrent Budget Estimates	5,877,042	2,939,045		8,816,088	5,914,669	6,778,071		12,692,740
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			109,063	109,063			138,985	138,985
1385 Health Development			225,793	225,793			329,894	329,894
9998 Local Government Development Programs			460,830	460,830			557,034	557,034
Total Development Budget Estimates			795,686	795,686			1,038,805	1,038,805
Total for Vote 717	5,877,042	2,939,045	795,686	9,611,774	5,914,669	6,778,071	1,038,805	13,731,544

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,205,807	1,288,147
133202 Urban Unconditional Non-Wage	316,660	317,779
133204 Urban Unconditional Grant Wage	734,795	713,334
133206 Urban Discretionary Equalisation Development Grant	154,353	257,034
01 Agro-Industrialization	220,867	248,987
133207 Programme Conditional Grant - Wage Recurrent	144,000	144,000
133208 Programme Conditional Grant - Non Wage Recurrent	76,867	92,097
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,251	25,822
133208 Programme Conditional Grant - Non Wage Recurrent	7,251	25,822
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	6,314,650	6,552,885
133207 Programme Conditional Grant - Wage Recurrent	4,998,248	5,057,335
133208 Programme Conditional Grant - Non Wage Recurrent	981,546	1,026,670
133210 Programme Conditional Grant - Development	334,856	468,880
14 Public Sector Transformation	841,316	4,604,908
133208 Programme Conditional Grant - Non Wage Recurrent	541,316	4,304,908
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	11,087	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	0
Total for Vote 717	9,611,774	13,731,544

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

VOTE: 717 Kumi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	541,316	4,304,908
133208 Programme Conditional Grant - Non Wage Recurrent	541,316	4,304,908
Gratuity	233,737	3,809,152
Pension	307,579	495,755
Total For Department 010 Administration	541,316	4,304,908
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	220,867	236,097
133207 Programme Conditional Grant - Wage Recurrent	144,000	144,000
Production and Marketing - Wage Conditional Grant	144,000	144,000
133208 Programme Conditional Grant - Non Wage Recurrent	76,867	92,097
o/w Agricultural Extension - Non Wage Recurrent	38,870	54,598
o/w Parish model Grant	14,008	14,008
o/w Parish Model Grant- Parish Chief Allowances	16,800	16,800
o/w Production - Non-Wage Recurrent	7,190	6,691
Total For Department 040 Production and Marketing	220,867	236,097
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,644,396	1,617,070
133207 Programme Conditional Grant - Wage Recurrent	1,506,589	1,477,878
Health - Wage Conditional Grant	1,506,589	1,477,878
133208 Programme Conditional Grant - Non Wage Recurrent	137,807	139,192
o/w Primary Health Care - Non Wage Recurrent (Government)	64,042	59,621
o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,928	49,930
o/w Primary Healthcare - DHO allocation	13,270	12,891
o/w Primary Healthcare - DHO allocation (Results-based)	11,567	16,750
Total For Department 050 Health	1,644,396	1,617,070
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,335,398	4,453,075
133207 Programme Conditional Grant - Wage Recurrent	3,491,659	3,579,457
o/w Primary Education - Wage	2,039,711	2,025,688
o/w Secondary Education - Wage	880,836	914,107
o/w Skills Development - Wage	571,111	639,662

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,335,398	4,453,075
133208 Programme Conditional Grant - Non Wage Recurrent	843,739	873,618
o/w Primary Education - Non Wage Recurrent	537,117	522,873
o/w Secondary Education - Non Wage Recurrent	184,029	228,152
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	4,335,398	4,453,075
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,087	13,860
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	13,860
o/w community mobilisation adhoc grant	11,087	0
o/w Social Development - Non Wage Recurrent	0	13,860
Total For Department 100 Community Based Services	11,087	13,860
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,570	36,618
133208 Programme Conditional Grant - Non Wage Recurrent	11,570	36,618
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,251	25,822
Total For Department 130 Trade, Industry and Local Development	11,570	36,618
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,051,455	1,031,112
133202 Urban Unconditional Non-Wage	316,660	317,779
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	94,234	94,234
o/w Honoraria for Municipal LLG Councillors	17,006	17,006
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,849	1,849

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,051,455	1,031,112
133202 Urban Unconditional Non-Wage	316,660	317,779
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	71,679	67,738
o/w Urban UCG - NWR Municipality	71,679	67,738
133204 Urban Unconditional Grant Wage	734,795	713,334
o/w Municipal UCG - Wage	734,795	713,334
Total For Department M MultiDepartment	1,051,455	1,031,112
Total Recurrent Budget Estimates	8,816,088	12,692,740
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	109,063	138,985
133210 Programme Conditional Grant - Development	109,063	138,985
o/w Education Development - Formerly SFG	109,063	138,985
Total For Project 1383 Education Development	109,063	138,985
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	225,793	329,894
133210 Programme Conditional Grant - Development	225,793	329,894
o/w Health Development - Formula and performance part	225,793	329,894
Total For Project 1385 Health Development	225,793	329,894
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	460,830	557,034
133206 Urban Discretionary Equalisation Development Grant	154,353	257,034
o/w Division DDEG (Non USMID)	67,206	113,121
o/w Municipal DDEG (non USMID)	87,146	143,914

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	460,830	557,034
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Support Towards Construction of Administration Block	0	300,000
Support Towards Construction of Office Building for Kumi Municipal Council	300,000	0
Total For Project 9998 Local Government Development Programs	460,830	557,034
Total Development Budget Estimates	795,686	1,038,805
Total for Vote 717	9,611,774	13,731,544

VOTE: 718 Lugazi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	978,260	473,847	2,441,691	3,893,799	980,319	468,057	402,559	1,850,934
01 Agro-Industrialization	99,600	96,892	0	196,492	99,000	110,611	19,336	228,947
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,809	0	8,809	0	30,010	0	30,010
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	3,987,871	988,074	216,219	5,192,164	3,986,413	962,715	503,055	5,452,182
14 Public Sector Transformation	0	800,140	0	800,140	0	1,287,786	0	1,287,786
15 Community Mobilization And Mindset Change	0	23,371	0	23,371	0	0	0	0
Total for Vote 718	5,065,731	3,395,451	2,664,388	11,125,570	5,065,731	3,869,974	924,949	9,860,655

Table V2: Summary Of Vote Estimates by Department

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	800,140		800,140	0	1,287,786		1,287,786
040 Production and Marketing	99,600	96,892		196,492	99,000	110,611		209,611
050 Health	784,792	259,613		1,044,405	818,960	228,188		1,047,148
060 Education	3,203,079	728,461		3,931,540	3,167,453	709,205		3,876,657
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	23,371		23,371	0	25,321		25,321
130 Trade, Industry and Local Development	0	13,127		13,127	0	40,805		40,805
M MultiDepartment	978,260	473,847		1,452,107	980,319	468,057		1,448,376
Total Recurrent Budget Estimates	5,065,731	3,395,451		8,461,183	5,065,731	3,869,974		8,935,706
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			95,594	95,594			161,838	161,838
1385 Health Development			120,626	120,626			341,216	341,216
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,441,691	2,441,691			0	0
9998 Local Government Development Programs			6,477	6,477			402,559	402,559
Total Development Budget Estimates			2,664,388	2,664,388			924,949	924,949
Total for Vote 718	5,065,731	3,395,451	2,664,388	11,125,571	5,065,731	3,869,974	924,949	9,860,655

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,893,799	1,850,934
133202 Urban Unconditional Non-Wage	473,847	468,057
133204 Urban Unconditional Grant Wage	978,260	980,319
133206 Urban Discretionary Equalisation Development Grant	2,441,691	402,559
01 Agro-Industrialization	196,492	228,947
133207 Programme Conditional Grant - Wage Recurrent	99,600	99,000
133208 Programme Conditional Grant - Non Wage Recurrent	96,892	110,611
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,809	30,010
133208 Programme Conditional Grant - Non Wage Recurrent	8,809	30,010
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	5,192,164	5,452,182
133207 Programme Conditional Grant - Wage Recurrent	3,987,871	3,986,413
133208 Programme Conditional Grant - Non Wage Recurrent	988,074	962,715
133210 Programme Conditional Grant - Development	216,219	503,055
14 Public Sector Transformation	800,140	1,287,786
133208 Programme Conditional Grant - Non Wage Recurrent	800,140	1,287,786
15 Community Mobilization And Mindset Change	23,371	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,371	0
Total for Vote 718	11,125,570	9,860,655

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

VOTE: 718 Lugazi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	800,140	1,287,786
133208 Programme Conditional Grant - Non Wage Recurrent	800,140	1,287,786
Gratuity	390,580	790,040
Pension	409,560	497,746
Total For Department 010 Administration	800,140	1,287,786
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	196,492	209,611
133207 Programme Conditional Grant - Wage Recurrent	99,600	99,000
Production and Marketing - Wage Conditional Grant	99,600	99,000
133208 Programme Conditional Grant - Non Wage Recurrent	96,892	110,611
o/w Agricultural Extension - Non Wage Recurrent	39,439	55,398
o/w Parish model Grant	20,011	20,011
o/w Parish Model Grant- Parish Chief Allowances	24,000	24,000
o/w Production - Non-Wage Recurrent	13,442	11,202
Total For Department 040 Production and Marketing	196,492	209,611
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,044,405	1,047,148
133207 Programme Conditional Grant - Wage Recurrent	784,792	818,960
Health - Wage Conditional Grant	784,792	818,960
133208 Programme Conditional Grant - Non Wage Recurrent	259,613	228,188
o/w Primary Health Care - Non Wage Recurrent (Government)	145,240	118,220
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,397	11,295
o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,348	72,397
o/w Primary Healthcare - DHO allocation	21,712	19,854
o/w Primary Healthcare - DHO allocation (Results-based)	4,915	6,422
Total For Department 050 Health	1,044,405	1,047,148
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,931,540	3,876,657
133207 Programme Conditional Grant - Wage Recurrent	3,203,079	3,167,453
o/w Primary Education - Wage	2,584,495	2,584,495
o/w Secondary Education - Wage	618,584	582,957

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,931,540	3,876,657
133208 Programme Conditional Grant - Non Wage Recurrent	728,461	709,205
o/w Primary Education - Non Wage Recurrent	623,381	590,749
o/w Secondary Education - Non Wage Recurrent	105,080	118,456
Total For Department 060 Education	3,931,540	3,876,657
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	23,371	25,321
133208 Programme Conditional Grant - Non Wage Recurrent	23,371	25,321
o/w community mobilisation adhoc grant	23,371	0
o/w Social Development - Non Wage Recurrent	0	25,321
Total For Department 100 Community Based Services	23,371	25,321
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,127	40,805
133208 Programme Conditional Grant - Non Wage Recurrent	13,127	40,805
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,809	30,010
Total For Department 130 Trade, Industry and Local Development	13,127	40,805
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,452,107	1,448,376
133202 Urban Unconditional Non-Wage	473,847	468,057
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	145,436	164,876
o/w Honoraria for Municipal LLG Councillors	25,084	25,084
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	2,870	2,870
o/w Pbs Recurrent Costs Municipality	15,000	15,000

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,452,107	1,448,376
133202 Urban Unconditional Non-Wage	473,847	468,057
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	120,122	103,007
o/w Urban UCG - NWR Municipality	120,122	103,007
133204 Urban Unconditional Grant Wage	978,260	980,319
o/w Municipal UCG - Wage	978,260	980,319
Total For Department M MultiDepartment	1,452,107	1,448,376
Total Recurrent Budget Estimates	8,461,183	8,935,706
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	95,594	161,838
133210 Programme Conditional Grant - Development	95,594	161,838
o/w Education Development - Formerly SFG	95,594	161,838
Total For Project 1383 Education Development	95,594	161,838
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	120,626	341,216
133210 Programme Conditional Grant - Development	120,626	341,216
o/w Health Development - Formula and performance part	120,626	341,216
Total For Project 1385 Health Development	120,626	341,216
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,441,691	0
133206 Urban Discretionary Equalisation Development Grant	2,441,691	0
o/w Division DDEG (USMID)	255,720	0
o/w Municipal DDEG (USMID)	2,185,972	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,441,691	0

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	6,477	402,559
133206 Urban Discretionary Equalisation Development Grant	0	402,559
o/w Division DDEG (Non USMID)	0	233,192
o/w Municipal DDEG (non USMID)	0	169,367
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	6,477	402,559
Total Development Budget Estimates	2,664,388	924,949
Total for Vote 718	11,125,570	9,860,655

VOTE: 719 Makindye Ssabagabo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,111,182	952,648	1,099,804	3,163,635	1,111,182	885,510	1,499,770	3,496,462
01 Agro-Industrialization	173,400	94,796	0	268,196	173,400	105,930	19,336	298,666
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	13,991	0	13,991	0	46,746	0	46,746
09 Integrated Transport Infrastructure And Services	0	1,000,000	6,500,000	7,500,000	0	1,000,000	9,000,000	10,000,000
12 Human Capital Development	4,876,688	1,664,033	6,440,405	12,981,126	4,876,688	1,800,408	2,118,997	8,796,093
14 Public Sector Transformation	0	1,115,824	0	1,115,824	0	1,860,119	0	1,860,119
15 Community Mobilization And Mindset Change	0	68,450	0	68,450	0	0	0	0
Total for Vote 719	6,161,270	4,914,061	14,046,686	25,122,016	6,161,270	5,709,508	12,638,103	24,508,880

Table V2: Summary Of Vote Estimates by Department

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,115,824		1,115,824	0	1,860,119		1,860,119
040 Production and Marketing	173,400	94,796		268,196	173,400	105,930		279,330
050 Health	1,414,277	850,254		2,264,530	1,414,277	786,448		2,200,725
060 Education	3,462,411	813,780		4,276,191	3,462,411	926,898		4,389,309
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	68,450		68,450	0	87,062		87,062
130 Trade, Industry and Local Development	0	18,309		18,309	0	57,541		57,541
M MultiDepartment	1,111,182	952,648		2,063,831	1,111,182	885,510		1,996,692
Total Recurrent Budget Estimates	6,161,270	4,914,061		11,075,331	6,161,270	5,709,508		11,870,778
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			308,370	308,370			799,582	799,582
1384 Works and Transport Development			6,500,000	6,500,000			9,000,000	9,000,000
1385 Health Development			255,585	255,585			569,414	569,414
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,876,450	5,876,450			750,000	750,000
9998 Local Government Development Programs			1,106,281	1,106,281			1,499,770	1,499,770
Total Development Budget Estimates			14,046,686	14,046,686			12,638,103	12,638,103
Total for Vote 719	6,161,270	4,914,061	14,046,686	25,122,016	6,161,270	5,709,508	12,638,103	24,508,880

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,163,635	3,496,462
133202 Urban Unconditional Non-Wage	952,648	885,510
133204 Urban Unconditional Grant Wage	1,111,182	1,111,182
133206 Urban Discretionary Equalisation Development Grant	1,099,804	1,499,770
01 Agro-Industrialization	268,196	298,666
133207 Programme Conditional Grant - Wage Recurrent	173,400	173,400
133208 Programme Conditional Grant - Non Wage Recurrent	94,796	105,930
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	13,991	46,746
133208 Programme Conditional Grant - Non Wage Recurrent	13,991	46,746
09 Integrated Transport Infrastructure And Services	7,500,000	10,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	6,500,000	9,000,000
12 Human Capital Development	12,981,126	8,796,093
133207 Programme Conditional Grant - Wage Recurrent	4,876,688	4,876,688
133208 Programme Conditional Grant - Non Wage Recurrent	1,664,033	1,800,408
133210 Programme Conditional Grant - Development	6,440,405	1,718,997
133211 Transitional Conditional Grant - Development	0	400,000
14 Public Sector Transformation	1,115,824	1,860,119
133208 Programme Conditional Grant - Non Wage Recurrent	1,115,824	1,860,119
15 Community Mobilization And Mindset Change	68,450	0
133208 Programme Conditional Grant - Non Wage Recurrent	68,450	0
Total for Vote 719	25,122,016	24,508,880

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

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,115,824	1,860,119
133208 Programme Conditional Grant - Non Wage Recurrent	1,115,824	1,860,119
Gratuity	330,655	1,025,565
Pension	785,169	834,554
Total For Department 010 Administration	1,115,824	1,860,119
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	268,196	279,330
133207 Programme Conditional Grant - Wage Recurrent	173,400	173,400
Production and Marketing - Wage Conditional Grant	173,400	173,400
133208 Programme Conditional Grant - Non Wage Recurrent	94,796	105,930
o/w Agricultural Extension - Non Wage Recurrent	39,439	55,398
o/w Parish model Grant	8,005	8,005
o/w Parish Model Grant- Parish Chief Allowances	9,600	9,600
o/w Production - Non-Wage Recurrent	37,752	32,927
Total For Department 040 Production and Marketing	268,196	279,330
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,264,530	2,200,725
133207 Programme Conditional Grant - Wage Recurrent	1,414,277	1,414,277
Health - Wage Conditional Grant	1,414,277	1,414,277
133208 Programme Conditional Grant - Non Wage Recurrent	850,254	786,448
o/w Primary Health Care - Non Wage Recurrent (Government)	530,687	490,854
o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,335	39,714
o/w Primary Health Care - Non Wage Recurrent (Results-based)	222,295	208,319
o/w Primary Healthcare - DHO allocation	42,200	39,112
o/w Primary Healthcare - DHO allocation (Results-based)	8,737	8,449
Total For Department 050 Health	2,264,530	2,200,725
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,276,191	4,389,309
133207 Programme Conditional Grant - Wage Recurrent	3,462,411	3,462,411
o/w Primary Education - Wage	1,439,146	1,439,146
o/w Secondary Education - Wage	2,023,265	2,023,265

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,276,191	4,389,309
133208 Programme Conditional Grant - Non Wage Recurrent	813,780	926,898
o/w Primary Education - Non Wage Recurrent	423,762	441,466
o/w Secondary Education - Non Wage Recurrent	390,018	485,432
Total For Department 060 Education	4,276,191	4,389,309
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	68,450	87,062
133208 Programme Conditional Grant - Non Wage Recurrent	68,450	87,062
o/w community mobilisation adhoc grant	68,450	0
o/w Social Development - Non Wage Recurrent	0	87,062
Total For Department 100 Community Based Services	68,450	87,062
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,309	57,541
133208 Programme Conditional Grant - Non Wage Recurrent	18,309	57,541
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,991	46,746
Total For Department 130 Trade, Industry and Local Development	18,309	57,541
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,063,831	1,996,692
133202 Urban Unconditional Non-Wage	952,648	885,510
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	241,873	241,873
o/w Honoraria for Municipal LLG Councillors	18,707	18,707
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	2,152	2,152
o/w Pbs Recurrent Costs Municipality	15,000	15,000

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,063,831	1,996,692
133202 Urban Unconditional Non-Wage	952,648	885,510
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	314,852	276,783
o/w Urban UCG - NWR Municipality	314,852	276,783
133204 Urban Unconditional Grant Wage	1,111,182	1,111,182
o/w Municipal UCG - Wage	1,111,182	1,111,182
Total For Department M MultiDepartment	2,063,831	1,996,692
Total Recurrent Budget Estimates	11,075,331	11,870,778
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	308,370	799,582
133210 Programme Conditional Grant - Development	308,370	399,582
o/w Education Development - Formerly SFG	308,370	399,582
133211 Transitional Conditional Grant - Development	0	400,000
Request for Funds for Construction of Classroom Block at Lubugumu Jamia High School	0	400,000
Total For Project 1383 Education Development	308,370	799,582
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	6,500,000	9,000,000
133211 Transitional Conditional Grant - Development	6,500,000	9,000,000
Request for funds for completion of road works	6,500,000	0
Request for Funds for Contractual Obligation to Construction of Priority Roads	0	9,000,000
Total For Project 1384 Works and Transport Development	6,500,000	9,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	255,585	569,414
133210 Programme Conditional Grant - Development	255,585	569,414
o/w Health Development - Formula and performance part	255,585	569,414

VOTE: 719 Makindye Ssabagabo Municipal Council

Total For Project 1385 Health Development		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,876,450	750,000
133210 Programme Conditional Grant - Development	5,876,450	750,000
o/w Health Development - Facility upgrades	5,876,450	750,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,876,450	750,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,106,281	1,499,770
133206 Urban Discretionary Equalisation Development Grant	1,099,804	1,499,770
o/w Division DDEG (Non USMID)	493,282	809,852
o/w Municipal DDEG (non USMID)	606,522	689,918
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	1,106,281	1,499,770
Total Development Budget Estimates	14,046,686	12,638,103
Total for Vote 719	25,122,016	24,508,880

VOTE: 720 Masindi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,069,924	644,841	310,041	2,024,806	1,069,924	622,197	489,819	2,181,940
01 Agro-Industrialization	276,235	129,011	0	405,246	276,235	165,182	25,781	467,198
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,410	0	8,410	0	29,338	0	29,338
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,363,782	1,338,385	938,118	8,640,285	6,363,782	1,683,607	881,648	8,929,037
14 Public Sector Transformation	0	1,983,783	0	1,983,783	0	1,624,585	300,000	1,924,585
15 Community Mobilization And Mindset Change	0	20,626	0	20,626	0	0	0	0
Total for Vote 720	7,709,942	5,129,373	1,254,635	14,093,950	7,709,942	5,135,705	1,697,248	14,542,895

Table V2: Summary Of Vote Estimates by Department

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,983,783		1,983,783	0	1,624,585		1,624,585
040 Production and Marketing	276,235	129,011		405,246	276,235	165,182		441,417
050 Health	1,163,248	214,434		1,377,682	1,163,248	204,315		1,367,563
060 Education	5,200,534	1,123,951		6,324,485	5,200,534	1,454,765		6,655,300
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	20,626		20,626	0	24,526		24,526
130 Trade, Industry and Local Development	0	12,728		12,728	0	40,134		40,134
M MultiDepartment	1,069,924	644,841		1,714,765	1,069,924	622,197		1,692,121
Total Recurrent Budget Estimates	7,709,942	5,129,373		12,839,314	7,709,942	5,135,705		12,845,646
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			25,781	25,781
1383 Education Development			114,310	114,310			183,520	183,520
1385 Health Development			173,808	173,808			407,129	407,129
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			650,000	650,000			291,000	291,000
9998 Local Government Development Programs			316,518	316,518			789,819	789,819
Total Development Budget Estimates			1,254,635	1,254,635			1,697,248	1,697,248
Total for Vote 720	7,709,942	5,129,373	1,254,635	14,093,950	7,709,942	5,135,705	1,697,248	14,542,895

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,024,806	2,181,940
133202 Urban Unconditional Non-Wage	644,841	622,197
133204 Urban Unconditional Grant Wage	1,069,924	1,069,924
133206 Urban Discretionary Equalisation Development Grant	310,041	489,819
01 Agro-Industrialization	405,246	467,198
133207 Programme Conditional Grant - Wage Recurrent	276,235	276,235
133208 Programme Conditional Grant - Non Wage Recurrent	129,011	165,182
133210 Programme Conditional Grant - Development	0	25,781
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,410	29,338
133208 Programme Conditional Grant - Non Wage Recurrent	8,410	29,338
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	8,640,285	8,929,037
133207 Programme Conditional Grant - Wage Recurrent	6,363,782	6,363,782
133208 Programme Conditional Grant - Non Wage Recurrent	1,338,385	1,683,607
133210 Programme Conditional Grant - Development	938,118	881,648
14 Public Sector Transformation	1,983,783	1,924,585
133208 Programme Conditional Grant - Non Wage Recurrent	1,983,783	1,624,585
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	20,626	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,626	0
Total for Vote 720	14,093,950	14,542,895

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

VOTE: 720 Masindi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,983,783	1,624,585
133208 Programme Conditional Grant - Non Wage Recurrent	1,983,783	1,624,585
Gratuity	763,063	761,868
Pension	762,035	831,668
Pension and Gratuity Arrears	453,687	31,049
Salary Arrears	4,997	0
Total For Department 010 Administration	1,983,783	1,624,585
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	405,246	441,417
133207 Programme Conditional Grant - Wage Recurrent	276,235	276,235
Production and Marketing - Wage Conditional Grant	276,235	276,235
133208 Programme Conditional Grant - Non Wage Recurrent	129,011	165,182
o/w Agricultural Extension - Non Wage Recurrent	92,702	130,214
o/w Parish model Grant	11,006	11,006
o/w Parish Model Grant- Parish Chief Allowances	13,200	13,200
o/w Production - Non-Wage Recurrent	12,102	10,762
Total For Department 040 Production and Marketing	405,246	441,417
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,377,682	1,367,563
133207 Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248
Health - Wage Conditional Grant	1,163,248	1,163,248
133208 Programme Conditional Grant - Non Wage Recurrent	214,434	204,315
o/w Primary Health Care - Non Wage Recurrent (Government)	138,252	123,962
o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,204	10,272
o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,603	33,730
o/w Primary Healthcare - DHO allocation	22,735	21,568
o/w Primary Healthcare - DHO allocation (Results-based)	7,640	14,784
Total For Department 050 Health	1,377,682	1,367,563

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,324,485	6,655,300
133207 Programme Conditional Grant - Wage Recurrent	5,200,534	5,200,534
o/w Primary Education - Wage	2,164,220	2,164,220
o/w Secondary Education - Wage	3,036,315	3,036,315
133208 Programme Conditional Grant - Non Wage Recurrent	1,123,951	1,454,765
o/w Primary Education - Non Wage Recurrent	675,775	614,463
o/w Secondary Education - Non Wage Recurrent	440,921	833,048
o/w SNE Education - Non Wage Recurrent	7,255	7,255
Total For Department 060 Education	6,324,485	6,655,300
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,626	24,526
133208 Programme Conditional Grant - Non Wage Recurrent	20,626	24,526
o/w community mobilisation adhoc grant	20,626	0
o/w Social Development - Non Wage Recurrent	0	24,526
Total For Department 100 Community Based Services	20,626	24,526
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,728	40,134
133208 Programme Conditional Grant - Non Wage Recurrent	12,728	40,134
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,410	29,338
Total For Department 130 Trade, Industry and Local Development	12,728	40,134
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,714,765	1,692,121
133202 Urban Unconditional Non-Wage	644,841	622,197
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	266,040	256,040
o/w Honoraria for Municipal LLG Councillors	75,934	75,934

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,714,765	1,692,121
133202 Urban Unconditional Non-Wage	644,841	622,197
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,441	4,441
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	119,107	108,285
o/w Urban UCG - NWR Municipality	119,107	108,285
133204 Urban Unconditional Grant Wage	1,069,924	1,069,924
o/w Municipal UCG - Wage	1,069,924	1,069,924
Total For Department M MultiDepartment	1,714,765	1,692,121
Total Recurrent Budget Estimates	12,839,314	12,845,646
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	25,781
133210 Programme Conditional Grant - Development	0	25,781
o/w Agriculture Extension - Development	0	25,781
Total For Project 0100 Production Development	0	25,781
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	114,310	183,520
133210 Programme Conditional Grant - Development	114,310	183,520
o/w Education Development - Formerly SFG	114,310	183,520
Total For Project 1383 Education Development	114,310	183,520
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	173,808	407,129
133210 Programme Conditional Grant - Development	173,808	407,129
o/w Health Development - Formula and performance part	173,808	407,129
Total For Project 1385 Health Development	173,808	407,129

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	650,000	291,000
133210 Programme Conditional Grant - Development	650,000	291,000
o/w Education Development - UGIFT Seed Secondary Schools	500,000	0
o/w Health Development - Facility upgrades	150,000	291,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	650,000	291,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	316,518	789,819
133206 Urban Discretionary Equalisation Development Grant	310,041	489,819
o/w Division DDEG (Non USMID)	147,904	244,678
o/w Municipal DDEG (non USMID)	162,137	239,455
o/w Urban Domestic Arrears-Devt	0	5,685
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support for Construction of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	316,518	789,819
Total Development Budget Estimates	1,254,635	1,697,248
Total for Vote 720	14,093,950	14,542,895

VOTE: 721 Mityana Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,472,696	428,572	330,297	2,231,564	1,361,171	456,632	606,008	2,423,811
01 Agro-Industrialization	74,400	75,520	0	149,920	74,400	89,262	19,336	182,998
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,487	0	8,487	0	31,910	0	31,910
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,749,324	1,625,772	164,951	8,540,046	6,922,301	1,768,332	329,290	9,019,922
14 Public Sector Transformation	0	778,285	300,000	1,078,285	0	3,906,490	300,000	4,206,490
15 Community Mobilization And Mindset Change	0	20,783	0	20,783	0	0	0	0
Total for Vote 721	8,296,420	3,941,736	801,725	13,039,881	8,357,872	7,263,421	1,254,633	16,875,927

Table V2: Summary Of Vote Estimates by Department

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	778,285		778,285	0	3,906,490		3,906,490
040 Production and Marketing	74,400	75,520		149,920	74,400	89,262		163,662
050 Health	1,252,233	255,548		1,507,781	1,252,233	295,086		1,547,319
060 Education	5,497,091	1,370,224		6,867,315	5,670,068	1,441,413		7,111,482
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	20,783		20,783	0	31,833		31,833
130 Trade, Industry and Local Development	0	12,805		12,805	0	42,706		42,706
M MultiDepartment	1,472,696	428,572		1,901,268	1,361,171	456,632		1,817,803
Total Recurrent Budget Estimates	8,296,420	3,941,736		12,238,156	8,357,872	7,263,421		15,621,293
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			115,804	115,804			201,197	201,197
1385 Health Development			49,147	49,147			128,093	128,093
9998 Local Government Development Programs			636,774	636,774			906,008	906,008
Total Development Budget Estimates			801,725	801,725			1,254,633	1,254,633
Total for Vote 721	8,296,420	3,941,736	801,725	13,039,881	8,357,872	7,263,421	1,254,633	16,875,927

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,231,564	2,423,811
133202 Urban Unconditional Non-Wage	428,572	456,632
133204 Urban Unconditional Grant Wage	1,472,696	1,361,171
133206 Urban Discretionary Equalisation Development Grant	330,297	606,008
01 Agro-Industrialization	149,920	182,998
133207 Programme Conditional Grant - Wage Recurrent	74,400	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	75,520	89,262
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,487	31,910
133208 Programme Conditional Grant - Non Wage Recurrent	8,487	31,910
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	8,540,046	9,019,922
133207 Programme Conditional Grant - Wage Recurrent	6,749,324	6,922,301
133208 Programme Conditional Grant - Non Wage Recurrent	1,625,772	1,768,332
133210 Programme Conditional Grant - Development	164,951	329,290
14 Public Sector Transformation	1,078,285	4,206,490
133208 Programme Conditional Grant - Non Wage Recurrent	778,285	3,906,490
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	20,783	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,783	0
Total for Vote 721	13,039,881	16,875,927

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

VOTE: 721 Mityana Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	778,285	3,906,490
133208 Programme Conditional Grant - Non Wage Recurrent	778,285	3,906,490
Gratuity	433,241	2,490,013
Pension	345,044	642,180
Pension and Gratuity Arrears	0	774,296
Total For Department 010 Administration	778,285	3,906,490
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	149,920	163,662
133207 Programme Conditional Grant - Wage Recurrent	74,400	74,400
Production and Marketing - Wage Conditional Grant	74,400	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	75,520	89,262
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	15,008	15,008
o/w Parish Model Grant- Parish Chief Allowances	18,000	18,000
o/w Production - Non-Wage Recurrent	11,854	13,191
Total For Department 040 Production and Marketing	149,920	163,662
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,507,781	1,547,319
133207 Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233
Health - Wage Conditional Grant	1,252,233	1,252,233
133208 Programme Conditional Grant - Non Wage Recurrent	255,548	295,086
o/w Primary Health Care - Non Wage Recurrent (Government)	138,389	167,579
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,856	21,681
o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,339	64,229
o/w Primary Healthcare - DHO allocation	26,854	27,912
o/w Primary Healthcare - DHO allocation (Results-based)	10,110	13,685
Total For Department 050 Health	1,507,781	1,547,319
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,867,315	7,111,482
133207 Programme Conditional Grant - Wage Recurrent	5,497,091	5,670,068
o/w Primary Education - Wage	2,316,902	2,316,902

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,867,315	7,111,482
133207 Programme Conditional Grant - Wage Recurrent	5,497,091	5,670,068
o/w Secondary Education - Wage	2,427,091	2,568,636
o/w Skills Development - Wage	753,098	784,531
133208 Programme Conditional Grant - Non Wage Recurrent	1,370,224	1,441,413
o/w Primary Education - Non Wage Recurrent	453,123	474,232
o/w Secondary Education - Non Wage Recurrent	151,304	201,384
o/w Skills Development - Non Wage Recurrent	765,797	765,797
Total For Department 060 Education	6,867,315	7,111,482
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,783	31,833
133208 Programme Conditional Grant - Non Wage Recurrent	20,783	31,833
o/w community mobilisation adhoc grant	20,783	0
o/w Social Development - Non Wage Recurrent	0	31,833
Total For Department 100 Community Based Services	20,783	31,833
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,805	42,706
133208 Programme Conditional Grant - Non Wage Recurrent	12,805	42,706
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,487	31,910
Total For Department 130 Trade, Industry and Local Development	12,805	42,706
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,901,268	1,817,803
133202 Urban Unconditional Non-Wage	428,572	456,632
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	127,827	127,827
o/w Honoraria for Municipal LLG Councillors	22,533	22,533

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,901,268	1,817,803
133202 Urban Unconditional Non-Wage	428,572	456,632
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,730	3,730
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	107,135	116,665
o/w Urban UCG - NWR Municipality	107,135	116,665
133204 Urban Unconditional Grant Wage	1,472,696	1,361,171
o/w Municipal UCG - Wage	1,472,696	1,361,171
Total For Department M MultiDepartment	1,901,268	1,817,803
Total Recurrent Budget Estimates	12,238,156	15,621,293
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	115,804	201,197
133210 Programme Conditional Grant - Development	115,804	201,197
o/w Education Development - Formerly SFG	115,804	201,197
Total For Project 1383 Education Development	115,804	201,197
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	49,147	128,093
133210 Programme Conditional Grant - Development	49,147	128,093
o/w Health Development - Formula and performance part	49,147	128,093
Total For Project 1385 Health Development	49,147	128,093

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	636,774	906,008
133206 Urban Discretionary Equalisation Development Grant	330,297	606,008
o/w Division DDEG (Non USMID)	144,809	305,158
o/w Municipal DDEG (non USMID)	185,488	300,850
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Financial Support for Construction of Administration Block	300,000	300,000
Total For Project 9998 Local Government Development Programs	636,774	906,008
Total Development Budget Estimates	801,725	1,254,633
Total for Vote 721	13,039,881	16,875,927

VOTE: 722 Moroto Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	618,059	245,349	553,188	1,416,596	618,059	254,041	166,536	1,038,635
01 Agro-Industrialization	77,500	43,784	0	121,284	77,500	55,945	12,891	146,335
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	6,647	0	6,647	0	24,053	0	24,053
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	3,335,033	806,156	38,634	4,179,823	3,358,859	820,939	138,990	4,318,788
14 Public Sector Transformation	0	805,678	0	805,678	0	882,579	0	882,579
15 Community Mobilization And Mindset Change	0	6,911	0	6,911	0	0	0	0
Total for Vote 722	4,030,592	2,918,843	598,299	7,547,734	4,054,418	3,048,352	318,417	7,421,186

Table V2: Summary Of Vote Estimates by Department

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	805,678		805,678	0	882,579		882,579
040 Production and Marketing	77,500	43,784		121,284	77,500	55,945		133,445
050 Health	532,629	54,786		587,415	532,629	62,452		595,081
060 Education	2,802,404	751,370		3,553,774	2,826,230	749,055		3,575,284
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	6,911		6,911	0	9,433		9,433
130 Trade, Industry and Local Development	0	10,965		10,965	0	34,849		34,849
M MultiDepartment	618,059	245,349		863,408	618,059	254,041		872,100
Total Recurrent Budget Estimates	4,030,592	2,918,843		6,949,435	4,054,418	3,048,352		7,102,770
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			28,969	28,969			101,865	101,865
1385 Health Development			9,665	9,665			37,125	37,125
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			553,188	553,188			0	0
9998 Local Government Development Programs			6,477	6,477			166,536	166,536
Total Development Budget Estimates			598,299	598,299			318,417	318,417
Total for Vote 722	4,030,592	2,918,843	598,299	7,547,734	4,054,418	3,048,352	318,417	7,421,186

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,416,596	1,038,635
133202 Urban Unconditional Non-Wage	245,349	254,041
133204 Urban Unconditional Grant Wage	618,059	618,059
133206 Urban Discretionary Equalisation Development Grant	553,188	166,536
01 Agro-Industrialization	121,284	146,335
133207 Programme Conditional Grant - Wage Recurrent	77,500	77,500
133208 Programme Conditional Grant - Non Wage Recurrent	43,784	55,945
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	6,647	24,053
133208 Programme Conditional Grant - Non Wage Recurrent	6,647	24,053
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	4,179,823	4,318,788
133207 Programme Conditional Grant - Wage Recurrent	3,335,033	3,358,859
133208 Programme Conditional Grant - Non Wage Recurrent	806,156	820,939
133210 Programme Conditional Grant - Development	38,634	138,990
14 Public Sector Transformation	805,678	882,579
133208 Programme Conditional Grant - Non Wage Recurrent	805,678	882,579
15 Community Mobilization And Mindset Change	6,911	0
133208 Programme Conditional Grant - Non Wage Recurrent	6,911	0
Total for Vote 722	7,547,734	7,421,186

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

VOTE: 722 Moroto Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	805,678	882,579
133208 Programme Conditional Grant - Non Wage Recurrent	805,678	882,579
Gratuity	427,093	419,994
Pension	378,585	462,584
Total For Department 010 Administration	805,678	882,579
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	121,284	133,445
133207 Programme Conditional Grant - Wage Recurrent	77,500	77,500
Production and Marketing - Wage Conditional Grant	77,500	77,500
133208 Programme Conditional Grant - Non Wage Recurrent	43,784	55,945
o/w Agricultural Extension - Non Wage Recurrent	30,087	42,262
o/w Parish model Grant	4,002	4,002
o/w Parish Model Grant- Parish Chief Allowances	4,800	4,800
o/w Production - Non-Wage Recurrent	4,894	4,881
Total For Department 040 Production and Marketing	121,284	133,445
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	587,415	595,081
133207 Programme Conditional Grant - Wage Recurrent	532,629	532,629
Health - Wage Conditional Grant	532,629	532,629
133208 Programme Conditional Grant - Non Wage Recurrent	54,786	62,452
o/w Primary Health Care - Non Wage Recurrent (Government)	25,409	26,274
o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,581	10,280
o/w Primary Healthcare - DHO allocation	12,682	12,662
o/w Primary Healthcare - DHO allocation (Results-based)	6,113	13,235
Total For Department 050 Health	587,415	595,081
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,553,774	3,575,284
133207 Programme Conditional Grant - Wage Recurrent	2,802,404	2,826,230
o/w Primary Education - Wage	458,531	458,531
o/w Secondary Education - Wage	1,218,194	1,311,349
o/w Skills Development - Wage	1,125,679	1,056,350

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,553,774	3,575,284
133208 Programme Conditional Grant - Non Wage Recurrent	751,370	749,055
o/w Primary Education - Non Wage Recurrent	145,012	138,437
o/w Secondary Education - Non Wage Recurrent	266,829	271,088
o/w Skills Development - Non Wage Recurrent	339,530	339,530
Total For Department 060 Education	3,553,774	3,575,284
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	6,911	9,433
133208 Programme Conditional Grant - Non Wage Recurrent	6,911	9,433
o/w community mobilisation adhoc grant	6,911	0
o/w Social Development - Non Wage Recurrent	0	9,433
Total For Department 100 Community Based Services	6,911	9,433
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,965	34,849
133208 Programme Conditional Grant - Non Wage Recurrent	10,965	34,849
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	6,647	24,053
Total For Department 130 Trade, Industry and Local Development	10,965	34,849
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	863,408	872,100
133202 Urban Unconditional Non-Wage	245,349	254,041
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	60,886	60,886
o/w Honoraria for Municipal LLG Councillors	11,054	11,054
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,460	1,460

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	863,408	872,100
133202 Urban Unconditional Non-Wage	245,349	254,041
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	55,868	55,714
o/w Urban UCG - NWR Municipality	55,868	55,714
133204 Urban Unconditional Grant Wage	618,059	618,059
o/w Municipal UCG - Wage	618,059	618,059
Total For Department M MultiDepartment	863,408	872,100
Total Recurrent Budget Estimates	6,949,435	7,102,770
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	28,969	101,865
133210 Programme Conditional Grant - Development	28,969	101,865
o/w Education Development - Formerly SFG	28,969	101,865
Total For Project 1383 Education Development	28,969	101,865
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	9,665	37,125
133210 Programme Conditional Grant - Development	9,665	37,125
o/w Health Development - Formula and performance part	9,665	37,125
Total For Project 1385 Health Development	9,665	37,125
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	553,188	0
133206 Urban Discretionary Equalisation Development Grant	553,188	0
o/w Division DDEG (USMID)	67,704	0
o/w Municipal DDEG (USMID)	485,484	0

VOTE: 722 Moroto Municipal Council

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)			553,188	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	6,477	166,536		
133206 Urban Discretionary Equalisation Development Grant	0	166,536		
o/w Division DDEG (Non USMID)	0	74,654		
o/w Municipal DDEG (non USMID)	0	91,882		
133210 Programme Conditional Grant - Development	6,477	0		
Tourism Development Grant- Development	6,477	0		
Total For Project 9998 Local Government Development Programs	6,477	166,536		
Total Development Budget Estimates	598,299	318,417		
Total for Vote 722	7,547,734	7,421,186		

VOTE: 723 Mubende Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,140,423	484,037	3,540,435	5,164,895	1,098,775	461,999	457,456	2,018,230
01 Agro-Industrialization	103,800	92,428	0	196,228	103,800	106,528	19,336	229,664
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	8,591	0	8,591	0	29,667	0	29,667
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,014,035	1,994,522	967,382	8,975,939	6,079,510	2,060,616	1,196,205	9,336,331
14 Public Sector Transformation	0	697,445	300,000	997,445	0	652,383	0	652,383
15 Community Mobilization And Mindset Change	0	21,977	0	21,977	0	0	0	0
Total for Vote 723	7,258,258	4,303,318	4,814,294	16,375,870	7,282,084	4,321,988	1,672,997	13,277,070

Table V2: Summary Of Vote Estimates by Department

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	697,445		697,445	0	652,383		652,383
040 Production and Marketing	103,800	92,428		196,228	103,800	106,528		210,328
050 Health	620,130	224,133		844,263	693,091	195,176		888,267
060 Education	5,393,905	1,770,389		7,164,294	5,386,418	1,839,294		7,225,712
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	21,977		21,977	0	26,146		26,146
130 Trade, Industry and Local Development	0	12,910		12,910	0	40,462		40,462
M MultiDepartment	1,140,423	484,037		1,624,460	1,098,775	461,999		1,560,774
Total Recurrent Budget Estimates	7,258,258	4,303,318		11,561,576	7,282,084	4,321,988		11,604,072
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			146,539	146,539			185,346	185,346
1385 Health Development			670,843	670,843			1,010,859	1,010,859
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,540,435	3,540,435			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			0	0
9998 Local Government Development Programs			306,477	306,477			457,456	457,456
Total Development Budget Estimates			4,814,294	4,814,294			1,672,997	1,672,997
Total for Vote 723	7,258,258	4,303,318	4,814,294	16,375,870	7,282,084	4,321,988	1,672,997	13,277,070

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,164,895	2,018,230
133202 Urban Unconditional Non-Wage	484,037	461,999
133204 Urban Unconditional Grant Wage	1,140,423	1,098,775
133206 Urban Discretionary Equalisation Development Grant	3,540,435	457,456
01 Agro-Industrialization	196,228	229,664
133207 Programme Conditional Grant - Wage Recurrent	103,800	103,800
133208 Programme Conditional Grant - Non Wage Recurrent	92,428	106,528
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	8,591	29,667
133208 Programme Conditional Grant - Non Wage Recurrent	8,591	29,667
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	8,975,939	9,336,331
133207 Programme Conditional Grant - Wage Recurrent	6,014,035	6,079,510
133208 Programme Conditional Grant - Non Wage Recurrent	1,994,522	2,060,616
133210 Programme Conditional Grant - Development	967,382	1,196,205
14 Public Sector Transformation	997,445	652,383
133208 Programme Conditional Grant - Non Wage Recurrent	697,445	652,383
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	21,977	0
133208 Programme Conditional Grant - Non Wage Recurrent	21,977	0
Total for Vote 723	16,375,870	13,277,070

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

VOTE: 723 Mubende Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	697,445	652,383
133208 Programme Conditional Grant - Non Wage Recurrent	697,445	652,383
Gratuity	303,779	215,598
Pension	393,665	436,785
Total For Department 010 Administration	697,445	652,383
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	196,228	210,328
133207 Programme Conditional Grant - Wage Recurrent	103,800	103,800
Production and Marketing - Wage Conditional Grant	103,800	103,800
133208 Programme Conditional Grant - Non Wage Recurrent	92,428	106,528
o/w Agricultural Extension - Non Wage Recurrent	39,439	55,398
o/w Parish model Grant	18,010	18,010
o/w Parish Model Grant- Parish Chief Allowances	21,600	21,600
o/w Production - Non-Wage Recurrent	13,379	11,519
Total For Department 040 Production and Marketing	196,228	210,328
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	844,263	888,267
133207 Programme Conditional Grant - Wage Recurrent	620,130	693,091
Health - Wage Conditional Grant	620,130	693,091
133208 Programme Conditional Grant - Non Wage Recurrent	224,133	195,176
o/w Primary Health Care - Non Wage Recurrent (Government)	144,074	124,096
o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,539	34,697
o/w Primary Healthcare - DHO allocation	22,296	20,814
o/w Primary Healthcare - DHO allocation (Results-based)	14,224	15,569
Total For Department 050 Health	844,263	888,267
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,164,294	7,225,712
133207 Programme Conditional Grant - Wage Recurrent	5,393,905	5,386,418
o/w Primary Education - Wage	1,897,760	1,907,753
o/w Secondary Education - Wage	1,969,519	2,048,855
o/w Skills Development - Wage	1,526,626	1,429,810

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,164,294	7,225,712
133208 Programme Conditional Grant - Non Wage Recurrent	1,770,389	1,839,294
o/w Primary Education - Non Wage Recurrent	437,434	449,707
o/w Secondary Education - Non Wage Recurrent	1,091,608	1,148,240
o/w Skills Development - Non Wage Recurrent	241,347	241,347
Total For Department 060 Education	7,164,294	7,225,712
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	21,977	26,146
133208 Programme Conditional Grant - Non Wage Recurrent	21,977	26,146
o/w community mobilisation adhoc grant	21,977	0
o/w Social Development - Non Wage Recurrent	0	26,146
Total For Department 100 Community Based Services	21,977	26,146
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,910	40,462
133208 Programme Conditional Grant - Non Wage Recurrent	12,910	40,462
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,591	29,667
Total For Department 130 Trade, Industry and Local Development	12,910	40,462
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,624,460	1,560,774
133202 Urban Unconditional Non-Wage	484,037	461,999
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	144,317	144,317
o/w Honoraria for Municipal LLG Councillors	23,383	23,383
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,209	3,209

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,624,460	1,560,774
133202 Urban Unconditional Non-Wage	484,037	461,999
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	126,457	110,939
o/w Urban UCG - NWR Municipality	126,457	110,939
133204 Urban Unconditional Grant Wage	1,140,423	1,098,775
o/w Municipal UCG - Wage	1,140,423	1,098,775
Total For Department M MultiDepartment	1,624,460	1,560,774
Total Recurrent Budget Estimates	11,561,576	11,604,072
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	146,539	185,346
133210 Programme Conditional Grant - Development	146,539	185,346
o/w Education Development - Formerly SFG	146,539	185,346
Total For Project 1383 Education Development	146,539	185,346
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	670,843	1,010,859
133210 Programme Conditional Grant - Development	670,843	1,010,859
o/w Health Development - Formula and performance part	670,843	1,010,859
Total For Project 1385 Health Development	670,843	1,010,859
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,540,435	0
133206 Urban Discretionary Equalisation Development Grant	3,540,435	0
o/w Division DDEG (USMID)	235,352	0
o/w Municipal DDEG (USMID)	3,305,082	0

VOTE: 723 Mubende Municipal Council

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,540,435	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
133210 Programme Conditional Grant - Development	150,000	0
o/w Health Development - Facility upgrades	150,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	306,477	457,456
133206 Urban Discretionary Equalisation Development Grant	0	457,456
o/w Division DDEG (Non USMID)	0	226,066
o/w Municipal DDEG (non USMID)	0	231,389
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Financial Assistance for Completion of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	306,477	457,456
Total Development Budget Estimates	4,814,294	1,672,997
Total for Vote 723	16,375,870	13,277,070

VOTE: 724 Mukono Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,068,149	550,374	391,839	3,010,362	1,456,019	741,767	884,284	3,082,070
01 Agro-Industrialization	199,800	67,063	0	266,863	199,800	85,767	12,891	298,458
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	9,338	0	9,338	0	38,890	0	38,890
09 Integrated Transport Infrastructure And Services	0	1,000,000	1,350,000	2,350,000	0	1,000,000	2,000,000	3,000,000
12 Human Capital Development	11,595,789	1,823,984	2,353,674	15,773,447	12,207,918	2,061,012	664,874	14,933,804
14 Public Sector Transformation	0	1,834,173	300,000	2,134,173	0	2,261,390	4,800,000	7,061,390
15 Community Mobilization And Mindset Change	0	30,956	0	30,956	0	0	0	0
Total for Vote 724	13,863,737	5,320,207	4,401,991	23,585,935	13,863,737	6,199,622	8,362,048	28,425,408

Table V2: Summary Of Vote Estimates by Department

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,834,173		1,834,173	0	2,261,390		2,261,390
040 Production and Marketing	199,800	67,063		266,863	199,800	85,767		285,567
050 Health	2,364,988	362,655		2,727,643	1,884,988	502,619		2,387,607
060 Education	9,230,801	1,461,329		10,692,130	10,322,931	1,497,875		11,820,806
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	30,956		30,956	0	60,518		60,518
130 Trade, Industry and Local Development	0	13,656		13,656	0	49,686		49,686
M MultiDepartment	2,068,149	550,374		2,618,523	1,456,019	741,767		2,197,786
Total Recurrent Budget Estimates	13,863,737	5,320,207		19,183,944	13,863,737	6,199,622		20,063,360
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			147,976	147,976			259,721	259,721
1384 Works and Transport Development			1,350,000	1,350,000			2,000,000	2,000,000
1385 Health Development			175,698	175,698			405,153	405,153
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,030,000	2,030,000			0	0
9998 Local Government Development Programs			698,317	698,317			5,684,284	5,684,284
Total Development Budget Estimates			4,401,991	4,401,991			8,362,048	8,362,048
Total for Vote 724	13,863,737	5,320,207	4,401,991	23,585,935	13,863,737	6,199,622	8,362,048	28,425,408

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,010,362	3,082,070
133202 Urban Unconditional Non-Wage	550,374	741,767
133204 Urban Unconditional Grant Wage	2,068,149	1,456,019
133206 Urban Discretionary Equalisation Development Grant	391,839	884,284
01 Agro-Industrialization	266,863	298,458
133207 Programme Conditional Grant - Wage Recurrent	199,800	199,800
133208 Programme Conditional Grant - Non Wage Recurrent	67,063	85,767
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	9,338	38,890
133208 Programme Conditional Grant - Non Wage Recurrent	9,338	38,890
09 Integrated Transport Infrastructure And Services	2,350,000	3,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	1,350,000	2,000,000
12 Human Capital Development	15,773,447	14,933,804
133207 Programme Conditional Grant - Wage Recurrent	11,595,789	12,207,918
133208 Programme Conditional Grant - Non Wage Recurrent	1,823,984	2,061,012
133210 Programme Conditional Grant - Development	2,353,674	664,874
14 Public Sector Transformation	2,134,173	7,061,390
133208 Programme Conditional Grant - Non Wage Recurrent	1,834,173	2,261,390
133211 Transitional Conditional Grant - Development	300,000	4,800,000
15 Community Mobilization And Mindset Change	30,956	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,956	0
Total for Vote 724	23,585,935	28,425,408

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

VOTE: 724 Mukono Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,834,173	2,261,390
133208 Programme Conditional Grant - Non Wage Recurrent	1,834,173	2,261,390
Gratuity	777,436	1,055,245
Pension	1,056,737	1,206,145
Total For Department 010 Administration	1,834,173	2,261,390
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	266,863	285,567
133207 Programme Conditional Grant - Wage Recurrent	199,800	199,800
Production and Marketing - Wage Conditional Grant	199,800	199,800
133208 Programme Conditional Grant - Non Wage Recurrent	67,063	85,767
o/w Agricultural Extension - Non Wage Recurrent	30,087	42,262
o/w Parish model Grant	9,005	9,005
o/w Parish Model Grant- Parish Chief Allowances	10,800	10,800
o/w Production - Non-Wage Recurrent	17,170	23,700
Total For Department 040 Production and Marketing	266,863	285,567
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,727,643	2,387,607
133207 Programme Conditional Grant - Wage Recurrent	2,364,988	1,884,988
Health - Wage Conditional Grant	2,364,988	1,884,988
133208 Programme Conditional Grant - Non Wage Recurrent	362,655	502,619
o/w Primary Health Care - Non Wage Recurrent (Government)	204,420	315,287
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,263	30,692
o/w Primary Health Care - Non Wage Recurrent (Results-based)	96,192	119,710
o/w Primary Healthcare - DHO allocation	25,481	30,493
o/w Primary Healthcare - DHO allocation (Results-based)	14,299	6,438
Total For Department 050 Health	2,727,643	2,387,607
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,692,130	11,820,806
133207 Programme Conditional Grant - Wage Recurrent	9,230,801	10,322,931
o/w Primary Education - Wage	3,831,896	3,831,896
o/w Secondary Education - Wage	5,398,905	6,491,035

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,692,130	11,820,806
133208 Programme Conditional Grant - Non Wage Recurrent	1,461,329	1,497,875
o/w Primary Education - Non Wage Recurrent	713,685	700,858
o/w Secondary Education - Non Wage Recurrent	727,879	777,252
o/w SNE Education - Non Wage Recurrent	19,765	19,765
Total For Department 060 Education	10,692,130	11,820,806
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	30,956	60,518
133208 Programme Conditional Grant - Non Wage Recurrent	30,956	60,518
o/w community mobilisation adhoc grant	30,956	0
o/w Social Development - Non Wage Recurrent	0	60,518
Total For Department 100 Community Based Services	30,956	60,518
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,656	49,686
133208 Programme Conditional Grant - Non Wage Recurrent	13,656	49,686
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,338	38,890
Total For Department 130 Trade, Industry and Local Development	13,656	49,686
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,618,523	2,197,786
133202 Urban Unconditional Non-Wage	550,374	741,767
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	157,642	236,564
o/w Honoraria for Municipal LLG Councillors	22,958	22,958
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	5,786	5,786

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,618,523	2,197,786
133202 Urban Unconditional Non-Wage	550,374	741,767
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	151,888	203,623
o/w Urban UCG - NWR Municipality	151,888	203,623
133204 Urban Unconditional Grant Wage	2,068,149	1,456,019
o/w Municipal UCG - Wage	2,068,149	1,456,019
Total For Department M MultiDepartment	2,618,523	2,197,786
Total Recurrent Budget Estimates	19,183,944	20,063,360
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	147,976	259,721
133210 Programme Conditional Grant - Development	147,976	259,721
o/w Education Development - Formerly SFG	147,976	259,721
Total For Project 1383 Education Development	147,976	259,721
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,350,000	2,000,000
133211 Transitional Conditional Grant - Development	1,350,000	2,000,000
Request for Funds to Tarmac Kiwango-Nsasa Road and others	0	2,000,000
Request for funds to Upgrade 10.2KM of Roads to Bitumen Standards in Mukono MC	1,350,000	0
Total For Project 1384 Works and Transport Development	1,350,000	2,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	175,698	405,153
133210 Programme Conditional Grant - Development	175,698	405,153
o/w Health Development - Formula and performance part	175,698	405,153
Total For Project 1385 Health Development	175,698	405,153

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,030,000	0
133210 Programme Conditional Grant - Development	2,030,000	0
o/w Education Development - UGIFT Seed Secondary Schools	1,900,000	0
o/w Health Development - Facility upgrades	130,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,030,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	698,317	5,684,284
133206 Urban Discretionary Equalisation Development Grant	391,839	884,284
o/w Division DDEG (Non USMID)	184,463	497,456
o/w Municipal DDEG (non USMID)	207,376	386,828
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	4,800,000
Purchase of Land for Waste Management	0	4,500,000
Request for Additional Funding for Phased Construction of Administration Block	0	300,000
Request for additional Support for Phased Construction of Mukono Municipal Council Administration Block.	300,000	0
Total For Project 9998 Local Government Development Programs	698,317	5,684,284
Total Development Budget Estimates	4,401,991	8,362,048
Total for Vote 724	23,585,935	28,425,408

VOTE: 725 Nansana Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,725,340	1,215,380	1,465,149	4,405,869	1,598,824	1,254,828	2,334,274	5,187,927
01 Agro-Industrialization	123,698	151,216	0	274,914	286,052	169,463	25,781	481,296
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	16,086	0	16,086	0	59,857	0	59,857
09 Integrated Transport Infrastructure And Services	0	1,000,000	2,500,000	3,500,000	0	1,000,000	2,400,000	3,400,000
12 Human Capital Development	12,075,785	3,074,150	3,061,709	18,211,644	12,039,947	3,310,894	1,416,996	16,767,837
14 Public Sector Transformation	0	1,411,301	0	1,411,301	0	2,494,303	0	2,494,303
15 Community Mobilization And Mindset Change	0	85,700	0	85,700	0	0	0	0
Total for Vote 725	13,924,823	6,958,152	7,033,336	27,916,311	13,924,823	8,300,140	6,177,052	28,402,015

Table V2: Summary Of Vote Estimates by Department

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,411,301		1,411,301	0	2,494,303		2,494,303
040 Production and Marketing	123,698	151,216		274,914	286,052	169,463		455,515
050 Health	4,475,859	1,134,923		5,610,782	3,684,645	1,209,774		4,894,419
060 Education	7,599,926	1,939,227		9,539,153	8,355,302	1,969,444		10,324,746
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	85,700		85,700	0	131,676		131,676
130 Trade, Industry and Local Development	0	20,404		20,404	0	70,652		70,652
M MultiDepartment	1,725,340	1,215,380		2,940,720	1,598,824	1,254,828		2,853,652
Total Recurrent Budget Estimates	13,924,823	6,958,152		20,882,975	13,924,823	8,300,140		22,224,963
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			25,781	25,781
1383 Education Development			358,234	358,234			536,572	536,572
1384 Works and Transport Development			2,500,000	2,500,000			2,400,000	2,400,000
1385 Health Development			397,026	397,026			660,425	660,425
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,306,450	2,306,450			220,000	220,000
9998 Local Government Development Programs			1,471,626	1,471,626			2,334,274	2,334,274
Total Development Budget Estimates			7,033,336	7,033,336			6,177,052	6,177,052
Total for Vote 725	13,924,823	6,958,152	7,033,336	27,916,311	13,924,823	8,300,140	6,177,052	28,402,015

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,405,869	5,187,927
133202 Urban Unconditional Non-Wage	1,215,380	1,254,828
133204 Urban Unconditional Grant Wage	1,725,340	1,598,824
133206 Urban Discretionary Equalisation Development Grant	1,465,149	2,334,274
01 Agro-Industrialization	274,914	481,296
133207 Programme Conditional Grant - Wage Recurrent	123,698	286,052
133208 Programme Conditional Grant - Non Wage Recurrent	151,216	169,463
133210 Programme Conditional Grant - Development	0	25,781
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	16,086	59,857
133208 Programme Conditional Grant - Non Wage Recurrent	16,086	59,857
09 Integrated Transport Infrastructure And Services	3,500,000	3,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	2,500,000	2,400,000
12 Human Capital Development	18,211,644	16,767,837
133207 Programme Conditional Grant - Wage Recurrent	12,075,785	12,039,947
133208 Programme Conditional Grant - Non Wage Recurrent	3,074,150	3,310,894
133210 Programme Conditional Grant - Development	3,061,709	1,416,996
14 Public Sector Transformation	1,411,301	2,494,303
133208 Programme Conditional Grant - Non Wage Recurrent	1,411,301	2,494,303
15 Community Mobilization And Mindset Change	85,700	0
133208 Programme Conditional Grant - Non Wage Recurrent	85,700	0
Total for Vote 725	27,916,311	28,402,015

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

VOTE: 725 Nansana Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,411,301	2,494,303
133208 Programme Conditional Grant - Non Wage Recurrent	1,411,301	2,494,303
Gratuity	658,246	1,585,703
Pension	735,945	908,600
Salary Arrears	17,110	0
Total For Department 010 Administration	1,411,301	2,494,303
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	274,914	455,515
133207 Programme Conditional Grant - Wage Recurrent	123,698	286,052
Production and Marketing - Wage Conditional Grant	123,698	286,052
133208 Programme Conditional Grant - Non Wage Recurrent	151,216	169,463
o/w Agricultural Extension - Non Wage Recurrent	40,009	56,198
o/w Parish model Grant	29,016	29,016
o/w Parish Model Grant- Parish Chief Allowances	34,800	34,800
o/w Production - Non-Wage Recurrent	47,391	49,448
Total For Department 040 Production and Marketing	274,914	455,515
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,610,782	4,894,419
133207 Programme Conditional Grant - Wage Recurrent	4,475,859	3,684,645
Health - Wage Conditional Grant	4,475,859	3,684,645
133208 Programme Conditional Grant - Non Wage Recurrent	1,134,923	1,209,774
o/w Primary Health Care - Non Wage Recurrent (Government)	681,077	751,391
o/w Primary Health Care - Non Wage Recurrent (PNFP)	61,910	64,359
o/w Primary Health Care - Non Wage Recurrent (Results-based)	321,425	324,302
o/w Primary Healthcare - DHO allocation	56,893	58,326
o/w Primary Healthcare - DHO allocation (Results-based)	13,618	11,396
Total For Department 050 Health	5,610,782	4,894,419
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,539,153	10,324,746
133207 Programme Conditional Grant - Wage Recurrent	7,599,926	8,355,302
o/w Primary Education - Wage	3,731,994	3,439,647

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,539,153	10,324,746
133207 Programme Conditional Grant - Wage Recurrent	7,599,926	8,355,302
o/w Secondary Education - Wage	1,789,674	4,162,130
o/w Skills Development - Wage	2,078,258	753,525
133208 Programme Conditional Grant - Non Wage Recurrent	1,939,227	1,969,444
o/w Primary Education - Non Wage Recurrent	766,972	780,506
o/w Secondary Education - Non Wage Recurrent	1,074,853	1,091,536
o/w Skills Development - Non Wage Recurrent	97,402	97,402
Total For Department 060 Education	9,539,153	10,324,746
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	85,700	131,676
133208 Programme Conditional Grant - Non Wage Recurrent	85,700	131,676
o/w community mobilisation adhoc grant	85,700	0
o/w Social Development - Non Wage Recurrent	0	131,676
Total For Department 100 Community Based Services	85,700	131,676
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,404	70,652
133208 Programme Conditional Grant - Non Wage Recurrent	20,404	70,652
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,086	59,857
Total For Department 130 Trade, Industry and Local Development	20,404	70,652
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,940,720	2,853,652
133202 Urban Unconditional Non-Wage	1,215,380	1,254,828
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	324,018	324,018
o/w Honoraria for Municipal LLG Councillors	33,162	33,162

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,940,720	2,853,652
133202 Urban Unconditional Non-Wage	1,215,380	1,254,828
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	5,946	5,946
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	396,021	411,245
o/w Urban UCG - NWR Municipality	396,021	411,245
133204 Urban Unconditional Grant Wage	1,725,340	1,598,824
o/w Municipal UCG - Wage	1,725,340	1,598,824
Total For Department M MultiDepartment	2,940,720	2,853,652
Total Recurrent Budget Estimates	20,882,975	22,224,963
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	25,781
133210 Programme Conditional Grant - Development	0	25,781
o/w Agriculture Extension - Development	0	25,781
Total For Project 0100 Production Development	0	25,781
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	358,234	536,572
133210 Programme Conditional Grant - Development	358,234	536,572
o/w Education Development - Formerly SFG	358,234	536,572
Total For Project 1383 Education Development	358,234	536,572
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	2,500,000	2,400,000
133211 Transitional Conditional Grant - Development	2,500,000	2,400,000
Request for Funds for Completion of Busukuma-Kasozi Road	0	2,400,000
Request for Special Funding for Road Construction	2,500,000	0
Total For Project 1384 Works and Transport Development	2,500,000	2,400,000

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	397,026	660,425
133210 Programme Conditional Grant - Development	397,026	660,425
o/w Health Development - Formula and performance part	397,026	660,425
Total For Project 1385 Health Development	397,026	660,425
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,306,450	220,000
133210 Programme Conditional Grant - Development	2,306,450	220,000
o/w Health Development - Facility upgrades	2,306,450	220,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,306,450	220,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,471,626	2,334,274
133206 Urban Discretionary Equalisation Development Grant	1,465,149	2,334,274
o/w Division DDEG (Non USMID)	617,075	1,242,458
o/w Municipal DDEG (non USMID)	848,074	1,091,817
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	1,471,626	2,334,274
Total Development Budget Estimates	7,033,336	6,177,052
Total for Vote 725	27,916,311	28,402,015

VOTE: 726 Nebbi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,233,859	306,491	166,398	1,706,749	1,233,860	322,676	277,592	1,834,128
01 Agro-Industrialization	151,800	57,453	0	209,253	151,800	70,191	19,336	241,327
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,194	0	7,194	0	26,341	0	26,341
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	2,124,200	420,964	88,426	2,633,590	2,124,200	471,460	113,135	2,708,794
14 Public Sector Transformation	0	316,035	0	316,035	0	488,233	0	488,233
15 Community Mobilization And Mindset Change	0	11,014	0	11,014	0	0	0	0
Total for Vote 726	3,509,859	2,123,468	261,301	5,894,629	3,509,859	2,389,697	410,063	6,309,619

Table V2: Summary Of Vote Estimates by Department

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	316,035		316,035	0	488,233		488,233
040 Production and Marketing	151,800	57,453		209,253	151,800	70,191		221,991
050 Health	238,637	13,029		251,666	238,637	13,329		251,967
060 Education	1,885,563	407,935		2,293,498	1,885,562	442,001		2,327,563
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	11,014		11,014	0	16,130		16,130
130 Trade, Industry and Local Development	0	11,512		11,512	0	37,137		37,137
M MultiDepartment	1,233,859	306,491		1,540,351	1,233,860	322,676		1,556,535
Total Recurrent Budget Estimates	3,509,859	2,123,468		5,633,327	3,509,859	2,389,697		5,899,556
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			88,426	88,426			113,135	113,135
9998 Local Government Development Programs			172,875	172,875			277,592	277,592
Total Development Budget Estimates			261,301	261,301			410,063	410,063
Total for Vote 726	3,509,859	2,123,468	261,301	5,894,629	3,509,859	2,389,697	410,063	6,309,619

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,706,749	1,834,128
133202 Urban Unconditional Non-Wage	306,491	322,676
133204 Urban Unconditional Grant Wage	1,233,859	1,233,860
133206 Urban Discretionary Equalisation Development Grant	166,398	277,592
01 Agro-Industrialization	209,253	241,327
133207 Programme Conditional Grant - Wage Recurrent	151,800	151,800
133208 Programme Conditional Grant - Non Wage Recurrent	57,453	70,191
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,194	26,341
133208 Programme Conditional Grant - Non Wage Recurrent	7,194	26,341
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	2,633,590	2,708,794
133207 Programme Conditional Grant - Wage Recurrent	2,124,200	2,124,200
133208 Programme Conditional Grant - Non Wage Recurrent	420,964	471,460
133210 Programme Conditional Grant - Development	88,426	113,135
14 Public Sector Transformation	316,035	488,233
133208 Programme Conditional Grant - Non Wage Recurrent	316,035	488,233
15 Community Mobilization And Mindset Change	11,014	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,014	0
Total for Vote 726	5,894,629	6,309,619

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

VOTE: 726 Nebbi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	316,035	488,233
133208 Programme Conditional Grant - Non Wage Recurrent	316,035	488,233
Gratuity	0	143,499
Pension	316,035	344,734
Total For Department 010 Administration	316,035	488,233
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	209,253	221,991
133207 Programme Conditional Grant - Wage Recurrent	151,800	151,800
Production and Marketing - Wage Conditional Grant	151,800	151,800
133208 Programme Conditional Grant - Non Wage Recurrent	57,453	70,191
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	9,005	9,005
o/w Parish Model Grant- Parish Chief Allowances	10,800	10,800
o/w Production - Non-Wage Recurrent	6,991	7,324
Total For Department 040 Production and Marketing	209,253	221,991
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	251,666	251,967
133207 Programme Conditional Grant - Wage Recurrent	238,637	238,637
Health - Wage Conditional Grant	238,637	238,637
133208 Programme Conditional Grant - Non Wage Recurrent	13,029	13,329
o/w Primary Healthcare - DHO allocation	13,029	13,329
Total For Department 050 Health	251,666	251,967
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	2,293,498	2,327,563
133207 Programme Conditional Grant - Wage Recurrent	1,885,563	1,885,562
o/w Primary Education - Wage	1,275,674	1,275,674
o/w Secondary Education - Wage	609,888	609,888
133208 Programme Conditional Grant - Non Wage Recurrent	407,935	442,001
o/w Primary Education - Non Wage Recurrent	353,794	380,205
o/w Secondary Education - Non Wage Recurrent	54,141	61,796
Total For Department 060 Education	2,293,498	2,327,563

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,014	16,130
133208 Programme Conditional Grant - Non Wage Recurrent	11,014	16,130
o/w community mobilisation adhoc grant	11,014	0
o/w Social Development - Non Wage Recurrent	0	16,130
Total For Department 100 Community Based Services	11,014	16,130
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,512	37,137
133208 Programme Conditional Grant - Non Wage Recurrent	11,512	37,137
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,194	26,341
Total For Department 130 Trade, Industry and Local Development	11,512	37,137
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,540,351	1,556,535
133202 Urban Unconditional Non-Wage	306,491	322,676
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	84,132	86,460
o/w Honoraria for Municipal LLG Councillors	8,928	8,928
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,298	1,298
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	75,961	78,389
o/w Urban UCG - NWR Municipality	75,961	78,389
133204 Urban Unconditional Grant Wage	1,233,859	1,233,860
o/w Municipal UCG - Wage	1,233,859	1,233,860
Total For Department M MultiDepartment	1,540,351	1,556,535
Total Recurrent Budget Estimates	5,633,327	5,899,556

VOTE: 726 Nebbi Municipal Council

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	88,426	113,135
133210 Programme Conditional Grant - Development	88,426	113,135
o/w Education Development - Formerly SFG	88,426	113,135
Total For Project 1383 Education Development	88,426	113,135
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	172,875	277,592
133206 Urban Discretionary Equalisation Development Grant	166,398	277,592
o/w Division DDEG (Non USMID)	79,245	159,001
o/w Municipal DDEG (non USMID)	87,153	118,591
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	172,875	277,592
Total Development Budget Estimates	261,301	410,063
Total for Vote 726	5,894,629	6,309,619

VOTE: 727 Njeru Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,171,982	550,814	501,303	2,224,099	745,366	576,236	754,286	2,075,887
01 Agro-Industrialization	154,800	92,178	0	246,978	151,800	109,298	19,336	280,434
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	9,911	0	9,911	0	36,895	0	36,895
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,402,947	2,073,293	242,128	8,718,369	6,832,564	2,212,214	442,326	9,487,104
14 Public Sector Transformation	0	1,355,222	0	1,355,222	0	1,017,675	300,000	1,317,675
15 Community Mobilization And Mindset Change	0	32,286	0	32,286	0	0	0	0
Total for Vote 727	7,729,730	5,118,021	749,909	13,597,659	7,729,730	4,963,114	1,515,948	14,208,792

Table V2: Summary Of Vote Estimates by Department

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,355,222		1,355,222	0	1,017,675		1,017,675
040 Production and Marketing	154,800	92,178		246,978	151,800	109,298		261,098
050 Health	1,200,760	409,992		1,610,753	1,297,717	422,019		1,719,736
060 Education	5,202,187	1,663,301		6,865,488	5,534,847	1,743,228		7,278,074
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	32,286		32,286	0	46,968		46,968
130 Trade, Industry and Local Development	0	14,229		14,229	0	47,691		47,691
M MultiDepartment	1,171,982	550,814		1,722,796	745,366	576,236		1,321,601
Total Recurrent Budget Estimates	7,729,730	5,118,021		12,847,750	7,729,730	4,963,114		12,692,844
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			167,714	167,714			249,312	249,312
1385 Health Development			74,414	74,414			193,014	193,014
9998 Local Government Development Programs			507,781	507,781			1,054,286	1,054,286
Total Development Budget Estimates			749,909	749,909			1,515,948	1,515,948
Total for Vote 727	7,729,730	5,118,021	749,909	13,597,659	7,729,730	4,963,114	1,515,948	14,208,792

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,224,099	2,075,887
133202 Urban Unconditional Non-Wage	550,814	576,236
133204 Urban Unconditional Grant Wage	1,171,982	745,366
133206 Urban Discretionary Equalisation Development Grant	501,303	754,286
01 Agro-Industrialization	246,978	280,434
133207 Programme Conditional Grant - Wage Recurrent	154,800	151,800
133208 Programme Conditional Grant - Non Wage Recurrent	92,178	109,298
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	9,911	36,895
133208 Programme Conditional Grant - Non Wage Recurrent	9,911	36,895
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	8,718,369	9,487,104
133207 Programme Conditional Grant - Wage Recurrent	6,402,947	6,832,564
133208 Programme Conditional Grant - Non Wage Recurrent	2,073,293	2,212,214
133210 Programme Conditional Grant - Development	242,128	442,326
14 Public Sector Transformation	1,355,222	1,317,675
133208 Programme Conditional Grant - Non Wage Recurrent	1,355,222	1,017,675
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	32,286	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,286	0
Total for Vote 727	13,597,659	14,208,792

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

VOTE: 727 Njeru Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,355,222	1,017,675
133208 Programme Conditional Grant - Non Wage Recurrent	1,355,222	1,017,675
Gratuity	723,679	321,777
Pension	631,543	695,898
Total For Department 010 Administration	1,355,222	1,017,675
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	246,978	261,098
133207 Programme Conditional Grant - Wage Recurrent	154,800	151,800
Production and Marketing - Wage Conditional Grant	154,800	151,800
133208 Programme Conditional Grant - Non Wage Recurrent	92,178	109,298
o/w Agricultural Extension - Non Wage Recurrent	39,439	55,398
o/w Parish model Grant	16,009	16,009
o/w Parish Model Grant- Parish Chief Allowances	19,200	19,200
o/w Production - Non-Wage Recurrent	17,530	18,691
Total For Department 040 Production and Marketing	246,978	261,098
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,610,753	1,719,736
133207 Programme Conditional Grant - Wage Recurrent	1,200,760	1,297,717
Health - Wage Conditional Grant	1,200,760	1,297,717
133208 Programme Conditional Grant - Non Wage Recurrent	409,992	422,019
o/w Primary Health Care - Non Wage Recurrent (Government)	229,647	261,047
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,489	26,024
o/w Primary Health Care - Non Wage Recurrent (Results-based)	116,395	97,407
o/w Primary Healthcare - DHO allocation	32,265	33,149
o/w Primary Healthcare - DHO allocation (Results-based)	7,196	4,392
Total For Department 050 Health	1,610,753	1,719,736
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,865,488	7,278,074
133207 Programme Conditional Grant - Wage Recurrent	5,202,187	5,534,847
o/w Primary Education - Wage	2,933,192	2,964,993
o/w Secondary Education - Wage	2,268,996	2,569,853

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,865,488	7,278,074
133208 Programme Conditional Grant - Non Wage Recurrent	1,663,301	1,743,228
o/w Primary Education - Non Wage Recurrent	918,245	892,540
o/w Secondary Education - Non Wage Recurrent	745,055	850,688
Total For Department 060 Education	6,865,488	7,278,074
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	32,286	46,968
133208 Programme Conditional Grant - Non Wage Recurrent	32,286	46,968
o/w community mobilisation adhoc grant	32,286	0
o/w Social Development - Non Wage Recurrent	0	46,968
Total For Department 100 Community Based Services	32,286	46,968
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,229	47,691
133208 Programme Conditional Grant - Non Wage Recurrent	14,229	47,691
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,911	36,895
Total For Department 130 Trade, Industry and Local Development	14,229	47,691
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,722,796	1,321,601
133202 Urban Unconditional Non-Wage	550,814	576,236
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	164,065	164,065
o/w Honoraria for Municipal LLG Councillors	27,635	27,635
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,834	3,834
o/w Pbs Recurrent Costs Municipality	15,000	15,000

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,722,796	1,321,601
133202 Urban Unconditional Non-Wage	550,814	576,236
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	147,533	155,744
o/w Urban UCG - NWR Municipality	147,533	155,744
133204 Urban Unconditional Grant Wage	1,171,982	745,366
o/w Municipal UCG - Wage	1,171,982	745,366
Total For Department M MultiDepartment	1,722,796	1,321,601
Total Recurrent Budget Estimates	12,847,750	12,692,844
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	167,714	249,312
133210 Programme Conditional Grant - Development	167,714	249,312
o/w Education Development - Formerly SFG	167,714	249,312
Total For Project 1383 Education Development	167,714	249,312
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	74,414	193,014
133210 Programme Conditional Grant - Development	74,414	193,014
o/w Health Development - Formula and performance part	74,414	193,014
Total For Project 1385 Health Development	74,414	193,014
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	507,781	1,054,286
133206 Urban Discretionary Equalisation Development Grant	501,303	754,286
o/w Division DDEG (Non USMID)	224,121	446,175
o/w Municipal DDEG (non USMID)	277,183	308,111
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	507,781	1,054,286
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Construction of Office Block	0	300,000
Total For Project 9998 Local Government Development Programs	507,781	1,054,286
Total Development Budget Estimates	749,909	1,515,948
Total for Vote 727	13,597,659	14,208,792

VOTE: 728 Ntungamo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	652,147	286,441	809,875	1,748,462	851,894	294,312	164,735	1,310,941
01 Agro-Industrialization	135,400	49,081	0	184,481	173,400	61,424	19,336	254,160
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	6,724	0	6,724	0	24,293	0	24,293
09 Integrated Transport Infrastructure And Services	0	1,000,000	500,000	1,500,000	0	1,000,000	0	1,000,000
12 Human Capital Development	2,707,739	551,003	515,662	3,774,404	2,726,382	586,519	266,497	3,579,397
14 Public Sector Transformation	0	428,737	0	428,737	0	317,628	150,000	467,628
15 Community Mobilization And Mindset Change	0	7,343	0	7,343	0	0	0	0
Total for Vote 728	3,495,286	2,333,646	1,832,014	7,660,946	3,751,676	2,294,971	600,568	6,647,215

Table V2: Summary Of Vote Estimates by Department

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	428,737		428,737	0	317,628		317,628
040 Production and Marketing	135,400	49,081		184,481	173,400	61,424		234,824
050 Health	981,236	93,302		1,074,538	1,019,101	95,055		1,114,156
060 Education	1,726,503	457,700		2,184,204	1,707,281	481,596		2,188,877
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	7,343		7,343	0	9,867		9,867
130 Trade, Industry and Local Development	0	11,042		11,042	0	35,088		35,088
M MultiDepartment	652,147	286,441		938,588	851,894	294,312		1,146,206
Total Recurrent Budget Estimates	3,495,286	2,333,646		5,828,932	3,751,676	2,294,971		6,046,647
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			51,492	51,492			234,039	234,039
1384 Works and Transport Development			500,000	500,000			0	0
1385 Health Development			314,170	314,170			32,458	32,458
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			809,875	809,875			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			0	0
9998 Local Government Development Programs			6,477	6,477			314,735	314,735
Total Development Budget Estimates			1,832,014	1,832,014			600,568	600,568
Total for Vote 728	3,495,286	2,333,646	1,832,014	7,660,946	3,751,676	2,294,971	600,568	6,647,215

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,748,462	1,310,941
133202 Urban Unconditional Non-Wage	286,441	294,312
133204 Urban Unconditional Grant Wage	652,147	851,894
133206 Urban Discretionary Equalisation Development Grant	809,875	164,735
01 Agro-Industrialization	184,481	254,160
133207 Programme Conditional Grant - Wage Recurrent	135,400	173,400
133208 Programme Conditional Grant - Non Wage Recurrent	49,081	61,424
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	6,724	24,293
133208 Programme Conditional Grant - Non Wage Recurrent	6,724	24,293
09 Integrated Transport Infrastructure And Services	1,500,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
12 Human Capital Development	3,774,404	3,579,397
133207 Programme Conditional Grant - Wage Recurrent	2,707,739	2,726,382
133208 Programme Conditional Grant - Non Wage Recurrent	551,003	586,519
133210 Programme Conditional Grant - Development	215,662	116,497
133211 Transitional Conditional Grant - Development	300,000	150,000
14 Public Sector Transformation	428,737	467,628
133208 Programme Conditional Grant - Non Wage Recurrent	428,737	317,628
133211 Transitional Conditional Grant - Development	0	150,000
15 Community Mobilization And Mindset Change	7,343	0
133208 Programme Conditional Grant - Non Wage Recurrent	7,343	0
Total for Vote 728	7,660,946	6,647,215

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

VOTE: 728 Ntungamo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	428,737	317,628
133208 Programme Conditional Grant - Non Wage Recurrent	428,737	317,628
Gratuity	162,634	81,866
Pension	229,405	235,762
Pension and Gratuity Arrears	28,874	0
Salary Arrears	7,825	0
Total For Department 010 Administration	428,737	317,628
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	184,481	234,824
133207 Programme Conditional Grant - Wage Recurrent	135,400	173,400
Production and Marketing - Wage Conditional Grant	135,400	173,400
133208 Programme Conditional Grant - Non Wage Recurrent	49,081	61,424
o/w Agricultural Extension - Non Wage Recurrent	30,657	43,062
o/w Parish model Grant	6,003	6,003
o/w Parish Model Grant- Parish Chief Allowances	7,200	7,200
o/w Production - Non-Wage Recurrent	5,221	5,159
Total For Department 040 Production and Marketing	184,481	234,824
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,074,538	1,114,156
133207 Programme Conditional Grant - Wage Recurrent	981,236	1,019,101
Health - Wage Conditional Grant	981,236	1,019,101
133208 Programme Conditional Grant - Non Wage Recurrent	93,302	95,055
o/w Primary Health Care - Non Wage Recurrent (Government)	47,130	47,523
o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,914	29,391
o/w Primary Healthcare - DHO allocation	12,994	12,930
o/w Primary Healthcare - DHO allocation (Results-based)	4,264	5,211
Total For Department 050 Health	1,074,538	1,114,156
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	2,184,204	2,188,877
133207 Programme Conditional Grant - Wage Recurrent	1,726,503	1,707,281
o/w Primary Education - Wage	566,119	566,266

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	2,184,204	2,188,877
133207 Programme Conditional Grant - Wage Recurrent	1,726,503	1,707,281
o/w Secondary Education - Wage	1,160,384	1,141,015
133208 Programme Conditional Grant - Non Wage Recurrent	457,700	481,596
o/w Primary Education - Non Wage Recurrent	169,382	148,820
o/w Secondary Education - Non Wage Recurrent	288,319	332,776
Total For Department 060 Education	2,184,204	2,188,877
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	7,343	9,867
133208 Programme Conditional Grant - Non Wage Recurrent	7,343	9,867
o/w community mobilisation adhoc grant	7,343	0
o/w Social Development - Non Wage Recurrent	0	9,867
Total For Department 100 Community Based Services	7,343	9,867
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,042	35,088
133208 Programme Conditional Grant - Non Wage Recurrent	11,042	35,088
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	6,724	24,293
Total For Department 130 Trade, Industry and Local Development	11,042	35,088
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	938,588	1,146,206
133202 Urban Unconditional Non-Wage	286,441	294,312
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	82,299	82,299
o/w Honoraria for Municipal LLG Councillors	16,581	16,581
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	938,588	1,146,206
133202 Urban Unconditional Non-Wage	286,441	294,312
o/w Payroll Printing Municipalities	1,053	1,053
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	63,148	62,584
o/w Urban UCG - NWR Municipality	63,148	62,584
133204 Urban Unconditional Grant Wage	652,147	851,894
o/w Municipal UCG - Wage	652,147	851,894
Total For Department M MultiDepartment	938,588	1,146,206
Total Recurrent Budget Estimates	5,828,932	6,046,647
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	51,492	234,039
133210 Programme Conditional Grant - Development	51,492	84,039
o/w Education Development - Formerly SFG	51,492	84,039
133211 Transitional Conditional Grant - Development	0	150,000
Construction of Classroom Block at Maato PS	0	150,000
Total For Project 1383 Education Development	51,492	234,039
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	500,000	0
133211 Transitional Conditional Grant - Development	500,000	0
Request for Funds for Construction of Irenga Road that Connects to Hon. First Ladys Residence	500,000	0
Total For Project 1384 Works and Transport Development	500,000	0

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	314,170	32,458
133210 Programme Conditional Grant - Development	14,170	32,458
o/w Health Development - Formula and performance part	14,170	32,458
133211 Transitional Conditional Grant - Development	300,000	0
Request for funds for construction of Staff Houses at Ruhooko HC III	300,000	0
Total For Project 1385 Health Development	314,170	32,458
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	809,875	0
133206 Urban Discretionary Equalisation Development Grant	809,875	0
o/w Division DDEG (USMID)	87,594	0
o/w Municipal DDEG (USMID)	722,281	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	809,875	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
133210 Programme Conditional Grant - Development	150,000	0
o/w Health Development - Facility upgrades	150,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	6,477	314,735
133206 Urban Discretionary Equalisation Development Grant	0	164,735
o/w Division DDEG (Non USMID)	0	95,617
o/w Municipal DDEG (non USMID)	0	69,118
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	150,000
Request for Funding for Construction of Eastern Division Offices	0	150,000
Total For Project 9998 Local Government Development Programs	6,477	314,735
Total Development Budget Estimates	1,832,014	600,568
Total for Vote 728	7,660,946	6,647,215

VOTE: 729 Rukungiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,192,220	317,929	133,862	2,644,011	1,550,095	333,826	285,186	2,169,108
01 Agro-Industrialization	156,600	89,701	0	246,301	417,670	113,208	19,336	550,215
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	6,978	0	6,978	0	25,630	0	25,630
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,584,075	637,461	419,342	7,640,878	7,184,199	693,629	698,607	8,576,435
14 Public Sector Transformation	0	1,376,709	300,000	1,676,709	0	997,576	300,000	1,297,576
15 Community Mobilization And Mindset Change	0	9,646	0	9,646	0	0	0	0
Total for Vote 729	8,932,895	3,442,742	859,681	13,235,319	9,151,965	3,174,666	1,303,129	13,629,760

Table V2: Summary Of Vote Estimates by Department

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,376,709		1,376,709	0	997,576		997,576
040 Production and Marketing	156,600	89,701		246,301	417,670	113,208		530,879
050 Health	1,777,285	164,597		1,941,882	1,997,285	195,261		2,192,547
060 Education	4,806,789	472,864		5,279,654	5,186,914	484,106		5,671,020
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	9,646		9,646	0	14,262		14,262
130 Trade, Industry and Local Development	0	11,296		11,296	0	36,426		36,426
M MultiDepartment	2,192,220	317,929		2,510,149	1,550,095	333,826		1,883,921
Total Recurrent Budget Estimates	8,932,895	3,442,742		12,375,638	9,151,965	3,174,666		12,326,630
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			19,336	19,336
1383 Education Development			42,077	42,077			545,223	545,223
1385 Health Development			227,265	227,265			93,384	93,384
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			150,000	150,000			60,000	60,000
9998 Local Government Development Programs			440,339	440,339			585,186	585,186
Total Development Budget Estimates			859,681	859,681			1,303,129	1,303,129
Total for Vote 729	8,932,895	3,442,742	859,681	13,235,319	9,151,965	3,174,666	1,303,129	13,629,760

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,644,011	2,169,108
133202 Urban Unconditional Non-Wage	317,929	333,826
133204 Urban Unconditional Grant Wage	2,192,220	1,550,095
133206 Urban Discretionary Equalisation Development Grant	133,862	285,186
01 Agro-Industrialization	246,301	550,215
133207 Programme Conditional Grant - Wage Recurrent	156,600	417,670
133208 Programme Conditional Grant - Non Wage Recurrent	89,701	113,208
133210 Programme Conditional Grant - Development	0	19,336
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	6,978	25,630
133208 Programme Conditional Grant - Non Wage Recurrent	6,978	25,630
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	7,640,878	8,576,435
133207 Programme Conditional Grant - Wage Recurrent	6,584,075	7,184,199
133208 Programme Conditional Grant - Non Wage Recurrent	637,461	693,629
133210 Programme Conditional Grant - Development	205,486	298,607
133211 Transitional Conditional Grant - Development	213,857	400,000
14 Public Sector Transformation	1,676,709	1,297,576
133208 Programme Conditional Grant - Non Wage Recurrent	1,376,709	997,576
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	9,646	0
133208 Programme Conditional Grant - Non Wage Recurrent	9,646	0
Total for Vote 729	13,235,319	13,629,760

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

VOTE: 729 Rukungiri Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,376,709	997,576
133208 Programme Conditional Grant - Non Wage Recurrent	1,376,709	997,576
Gratuity	680,141	250,841
Pension	696,567	746,736
Total For Department 010 Administration	1,376,709	997,576
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	246,301	530,879
133207 Programme Conditional Grant - Wage Recurrent	156,600	417,670
Production and Marketing - Wage Conditional Grant	156,600	417,670
133208 Programme Conditional Grant - Non Wage Recurrent	89,701	113,208
o/w Agricultural Extension - Non Wage Recurrent	57,004	80,070
o/w Parish model Grant	12,007	12,007
o/w Parish Model Grant- Parish Chief Allowances	14,400	14,400
o/w Production - Non-Wage Recurrent	6,291	6,731
Total For Department 040 Production and Marketing	246,301	530,879
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,941,882	2,192,547
133207 Programme Conditional Grant - Wage Recurrent	1,777,285	1,997,285
Health - Wage Conditional Grant	1,777,285	1,997,285
133208 Programme Conditional Grant - Non Wage Recurrent	164,597	195,261
o/w Primary Health Care - Non Wage Recurrent (Government)	70,311	79,346
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,328	8,895
o/w Primary Health Care - Non Wage Recurrent (Results-based)	63,308	72,082
o/w Primary Healthcare - DHO allocation	18,909	19,228
o/w Primary Healthcare - DHO allocation (Results-based)	3,740	15,711
Total For Department 050 Health	1,941,882	2,192,547
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,279,654	5,671,020
133207 Programme Conditional Grant - Wage Recurrent	4,806,789	5,186,914
o/w Primary Education - Wage	1,682,959	1,732,959
o/w Secondary Education - Wage	3,123,831	3,453,955

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,279,654	5,671,020
133208 Programme Conditional Grant - Non Wage Recurrent	472,864	484,106
o/w Primary Education - Non Wage Recurrent	234,901	242,136
o/w Secondary Education - Non Wage Recurrent	232,781	236,788
o/w SNE Education - Non Wage Recurrent	5,182	5,182
Total For Department 060 Education	5,279,654	5,671,020
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	9,646	14,262
133208 Programme Conditional Grant - Non Wage Recurrent	9,646	14,262
o/w community mobilisation adhoc grant	9,646	0
o/w Social Development - Non Wage Recurrent	0	14,262
Total For Department 100 Community Based Services	9,646	14,262
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,296	36,426
133208 Programme Conditional Grant - Non Wage Recurrent	11,296	36,426
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	6,978	25,630
Total For Department 130 Trade, Industry and Local Development	11,296	36,426
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,510,149	1,883,921
133202 Urban Unconditional Non-Wage	317,929	333,826
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	93,204	93,204
o/w Honoraria for Municipal LLG Councillors	17,856	17,856
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,470	3,470

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,510,149	1,883,921
133202 Urban Unconditional Non-Wage	317,929	333,826
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	71,593	75,042
o/w Urban UCG - NWR Municipality	71,593	75,042
133204 Urban Unconditional Grant Wage	2,192,220	1,550,095
o/w Municipal UCG - Wage	2,192,220	1,550,095
Total For Department M MultiDepartment	2,510,149	1,883,921
Total Recurrent Budget Estimates	12,375,638	12,326,630
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	19,336
133210 Programme Conditional Grant - Development	0	19,336
o/w Agriculture Extension - Development	0	19,336
Total For Project 0100 Production Development	0	19,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	42,077	545,223
133210 Programme Conditional Grant - Development	42,077	145,223
o/w Education Development - Formerly SFG	42,077	145,223
133211 Transitional Conditional Grant - Development	0	400,000
Request for Funding for St. Gerald's SS Nyakibale	0	400,000
Total For Project 1383 Education Development	42,077	545,223
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	227,265	93,384
133210 Programme Conditional Grant - Development	13,408	93,384
o/w Health Development - Formula and performance part	13,408	93,384
133211 Transitional Conditional Grant - Development	213,857	0
Request for additional funds for Completion of Standard General Maternity Ward	213,857	0
Total For Project 1385 Health Development	227,265	93,384

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	60,000
133210 Programme Conditional Grant - Development	150,000	60,000
o/w Health Development - Facility upgrades	150,000	60,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	150,000	60,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	440,339	585,186
133206 Urban Discretionary Equalisation Development Grant	133,862	285,186
o/w Division DDEG (Non USMID)	65,115	135,410
o/w Municipal DDEG (non USMID)	68,747	149,776
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Funds for Completion of Administration Block	0	300,000
Request for support to Construct an Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	440,339	585,186
Total Development Budget Estimates	859,681	1,303,129
Total for Vote 729	13,235,319	13,629,760

VOTE: 730 Sheema Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	905,609	463,097	232,338	1,601,044	813,634	487,933	502,578	1,804,145
01 Agro-Industrialization	125,400	91,916	0	217,316	125,400	105,464	25,781	256,645
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,994	0	7,994	0	29,723	0	29,723
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,732,099	1,522,748	712,793	12,967,639	11,146,974	1,740,753	793,440	13,681,167
14 Public Sector Transformation	0	1,634,867	300,000	1,934,867	0	1,110,725	300,000	1,410,725
15 Community Mobilization And Mindset Change	0	17,089	0	17,089	0	0	0	0
Total for Vote 730	11,763,108	4,742,030	1,251,608	17,756,746	12,086,008	4,485,393	1,621,800	18,193,200

Table V2: Summary Of Vote Estimates by Department

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,634,867		1,634,867	0	1,110,725		1,110,725
040 Production and Marketing	125,400	91,916		217,316	125,400	105,464		230,864
050 Health	2,235,787	273,587		2,509,374	2,300,950	292,740		2,593,690
060 Education	8,496,312	1,249,160		9,745,473	8,846,024	1,422,618		10,268,642
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	17,089		17,089	0	25,395		25,395
130 Trade, Industry and Local Development	0	12,313		12,313	0	40,518		40,518
M MultiDepartment	905,609	463,097		1,368,706	813,634	487,933		1,301,566
Total Recurrent Budget Estimates	11,763,108	4,742,030		16,505,138	12,086,008	4,485,393		16,571,401
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			25,781	25,781
1383 Education Development			97,754	97,754			171,602	171,602
1385 Health Development			335,038	335,038			441,838	441,838
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			280,000	280,000			180,000	180,000
9998 Local Government Development Programs			538,815	538,815			802,578	802,578
Total Development Budget Estimates			1,251,608	1,251,608			1,621,800	1,621,800
Total for Vote 730	11,763,108	4,742,030	1,251,608	17,756,746	12,086,008	4,485,393	1,621,800	18,193,200

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,601,044	1,804,145
133202 Urban Unconditional Non-Wage	463,097	487,933
133204 Urban Unconditional Grant Wage	905,609	813,634
133206 Urban Discretionary Equalisation Development Grant	232,338	502,578
01 Agro-Industrialization	217,316	256,645
133207 Programme Conditional Grant - Wage Recurrent	125,400	125,400
133208 Programme Conditional Grant - Non Wage Recurrent	91,916	105,464
133210 Programme Conditional Grant - Development	0	25,781
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,994	29,723
133208 Programme Conditional Grant - Non Wage Recurrent	7,994	29,723
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	12,967,639	13,681,167
133207 Programme Conditional Grant - Wage Recurrent	10,732,099	11,146,974
133208 Programme Conditional Grant - Non Wage Recurrent	1,522,748	1,740,753
133210 Programme Conditional Grant - Development	412,793	493,440
133211 Transitional Conditional Grant - Development	300,000	300,000
14 Public Sector Transformation	1,934,867	1,410,725
133208 Programme Conditional Grant - Non Wage Recurrent	1,634,867	1,110,725
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	17,089	0
133208 Programme Conditional Grant - Non Wage Recurrent	17,089	0
Total for Vote 730	17,756,746	18,193,200

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

VOTE: 730 Sheema Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,634,867	1,110,725
133208 Programme Conditional Grant - Non Wage Recurrent	1,634,867	1,110,725
Gratuity	378,618	237,877
Pension	825,272	872,848
Pension and Gratuity Arrears	419,224	0
Salary Arrears	11,753	0
Total For Department 010 Administration	1,634,867	1,110,725
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	217,316	230,864
133207 Programme Conditional Grant - Wage Recurrent	125,400	125,400
Production and Marketing - Wage Conditional Grant	125,400	125,400
133208 Programme Conditional Grant - Non Wage Recurrent	91,916	105,464
o/w Agricultural Extension - Non Wage Recurrent	31,226	43,862
o/w Parish model Grant	23,013	23,013
o/w Parish Model Grant- Parish Chief Allowances	27,600	27,600
o/w Production - Non-Wage Recurrent	10,077	10,989
Total For Department 040 Production and Marketing	217,316	230,864
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,509,374	2,593,690
133207 Programme Conditional Grant - Wage Recurrent	2,235,787	2,300,950
Health - Wage Conditional Grant	2,235,787	2,300,950
133208 Programme Conditional Grant - Non Wage Recurrent	273,587	292,740
o/w Primary Health Care - Non Wage Recurrent (Government)	142,866	164,759
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,879	12,201
o/w Primary Health Care - Non Wage Recurrent (Results-based)	89,169	80,851
o/w Primary Healthcare - DHO allocation	24,812	25,574
o/w Primary Healthcare - DHO allocation (Results-based)	5,860	9,355
Total For Department 050 Health	2,509,374	2,593,690

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,745,473	10,268,642
133207 Programme Conditional Grant - Wage Recurrent	8,496,312	8,846,024
o/w Primary Education - Wage	3,094,536	3,205,651
o/w Secondary Education - Wage	4,837,882	5,095,619
o/w Skills Development - Wage	563,895	544,755
133208 Programme Conditional Grant - Non Wage Recurrent	1,249,160	1,422,618
o/w Primary Education - Non Wage Recurrent	632,557	602,764
o/w Secondary Education - Non Wage Recurrent	442,242	645,492
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	6,440	6,440
Total For Department 060 Education	9,745,473	10,268,642
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	17,089	25,395
133208 Programme Conditional Grant - Non Wage Recurrent	17,089	25,395
o/w community mobilisation adhoc grant	17,089	0
o/w Social Development - Non Wage Recurrent	0	25,395
Total For Department 100 Community Based Services	17,089	25,395
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,313	40,518
133208 Programme Conditional Grant - Non Wage Recurrent	12,313	40,518
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,994	29,723
Total For Department 130 Trade, Industry and Local Development	12,313	40,518
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,368,706	1,301,566
133202 Urban Unconditional Non-Wage	463,097	487,933
o/w Boards & Commissions Urban	5,212	5,212

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,368,706	1,301,566
133202 Urban Unconditional Non-Wage	463,097	487,933
o/w Ex-Gratia Urban	165,375	167,430
o/w Honoraria for Municipal LLG Councillors	28,485	28,485
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,015	4,015
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	102,505	109,395
o/w Urban UCG - NWR Municipality	102,505	109,395
133204 Urban Unconditional Grant Wage	905,609	813,634
o/w Municipal UCG - Wage	905,609	813,634
Total For Department M MultiDepartment	1,368,706	1,301,566
Total Recurrent Budget Estimates	16,505,138	16,571,401
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	25,781
133210 Programme Conditional Grant - Development	0	25,781
o/w Agriculture Extension - Development	0	25,781
Total For Project 0100 Production Development	0	25,781
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	97,754	171,602
133210 Programme Conditional Grant - Development	97,754	171,602
o/w Education Development - Formerly SFG	97,754	171,602
Total For Project 1383 Education Development	97,754	171,602
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	335,038	441,838
133210 Programme Conditional Grant - Development	35,038	141,838
o/w Health Development - Formula and performance part	35,038	141,838
133211 Transitional Conditional Grant - Development	300,000	300,000
Construction of OPD Ward at Kabwohe HCIV	0	300,000
Request for Financial Support for Renovation of Kabwohe HC IV	300,000	0

VOTE: 730 Sheema Municipal Council

Total For Project 1385 Health Development			335,038	441,838
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	280,000	180,000		
133210 Programme Conditional Grant - Development	280,000	180,000		
o/w Health Development - Facility upgrades	280,000	180,000		
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	280,000	180,000		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	538,815	802,578		
133206 Urban Discretionary Equalisation Development Grant	232,338	502,578		
o/w Division DDEG (Non USMID)	125,028	258,638		
o/w Municipal DDEG (non USMID)	107,311	243,940		
133210 Programme Conditional Grant - Development	6,477	0		
Tourism Development Grant- Development	6,477	0		
133211 Transitional Conditional Grant - Development	300,000	300,000		
Construction of Administration Block	0	300,000		
Request for Funds for Construction of Sheema Municipal Council Office Administration Block	300,000	0		
Total For Project 9998 Local Government Development Programs	538,815	802,578		
Total Development Budget Estimates	1,251,608	1,621,800		
Total for Vote 730	17,756,746	18,193,200		

VOTE: 731 Tororo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	674,620	408,390	1,770,934	2,853,945	674,620	454,140	188,153	1,316,914
01 Agro-Industrialization	74,400	54,951	0	129,351	74,400	66,542	12,891	153,833
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
07 Private Sector Development	0	7,201	0	7,201	0	25,575	0	25,575
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,235,111	733,477	1,054,028	9,022,616	7,235,111	760,591	163,597	8,159,299
14 Public Sector Transformation	0	2,112,143	300,000	2,412,143	0	1,906,821	0	1,906,821
15 Community Mobilization And Mindset Change	0	11,640	0	11,640	0	0	0	0
Total for Vote 731	7,984,131	4,332,121	3,131,439	15,447,691	7,984,131	4,224,464	364,641	12,573,236

Table V2: Summary Of Vote Estimates by Department

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,112,143		2,112,143	0	1,906,821		1,906,821
040 Production and Marketing	74,400	54,951		129,351	74,400	66,542		140,942
050 Health	1,253,325	119,196		1,372,521	1,253,325	116,744		1,370,070
060 Education	5,981,785	614,281		6,596,067	5,981,785	629,563		6,611,348
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
100 Community Based Services	0	11,640		11,640	0	14,284		14,284
130 Trade, Industry and Local Development	0	11,519		11,519	0	36,370		36,370
M MultiDepartment	674,620	408,390		1,083,011	674,620	454,140		1,128,761
Total Recurrent Budget Estimates	7,984,131	4,332,121		12,316,252	7,984,131	4,224,464		12,208,595
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			12,891	12,891
1383 Education Development			71,453	71,453			103,251	103,251
1385 Health Development			30,992	30,992			39,347	39,347
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,770,934	1,770,934			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			951,583	951,583			21,000	21,000
9998 Local Government Development Programs			306,477	306,477			188,153	188,153
Total Development Budget Estimates			3,131,439	3,131,439			364,641	364,641
Total for Vote 731	7,984,131	4,332,121	3,131,439	15,447,691	7,984,131	4,224,464	364,641	12,573,236

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,853,945	1,316,914
133202 Urban Unconditional Non-Wage	408,390	454,140
133204 Urban Unconditional Grant Wage	674,620	674,620
133206 Urban Discretionary Equalisation Development Grant	1,770,934	188,153
01 Agro-Industrialization	129,351	153,833
133207 Programme Conditional Grant - Wage Recurrent	74,400	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	54,951	66,542
133210 Programme Conditional Grant - Development	0	12,891
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
07 Private Sector Development	7,201	25,575
133208 Programme Conditional Grant - Non Wage Recurrent	7,201	25,575
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	9,022,616	8,159,299
133207 Programme Conditional Grant - Wage Recurrent	7,235,111	7,235,111
133208 Programme Conditional Grant - Non Wage Recurrent	733,477	760,591
133210 Programme Conditional Grant - Development	1,054,028	163,597
14 Public Sector Transformation	2,412,143	1,906,821
133208 Programme Conditional Grant - Non Wage Recurrent	2,112,143	1,906,821
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	11,640	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,640	0
Total for Vote 731	15,447,691	12,573,236

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

VOTE: 731 Tororo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,112,143	1,906,821
133208 Programme Conditional Grant - Non Wage Recurrent	2,112,143	1,906,821
Gratuity	557,079	801,342
Pension	945,211	1,105,479
Pension and Gratuity Arrears	522,753	0
Salary Arrears	87,100	0
Total For Department 010 Administration	2,112,143	1,906,821
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	129,351	140,942
133207 Programme Conditional Grant - Wage Recurrent	74,400	74,400
Production and Marketing - Wage Conditional Grant	74,400	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	54,951	66,542
o/w Agricultural Extension - Non Wage Recurrent	30,087	42,262
o/w Parish model Grant	8,005	8,005
o/w Parish Model Grant- Parish Chief Allowances	9,600	9,600
o/w Production - Non-Wage Recurrent	7,260	6,676
Total For Department 040 Production and Marketing	129,351	140,942
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	1,372,521	1,370,070
133207 Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325
Health - Wage Conditional Grant	1,253,325	1,253,325
133208 Programme Conditional Grant - Non Wage Recurrent	119,196	116,744
o/w Primary Health Care - Non Wage Recurrent (Government)	67,653	61,773
o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,859	36,007
o/w Primary Healthcare - DHO allocation	17,149	16,659
o/w Primary Healthcare - DHO allocation (Results-based)	4,535	2,305
Total For Department 050 Health	1,372,521	1,370,070
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,596,067	6,611,348
133207 Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785
o/w Primary Education - Wage	1,616,086	1,616,086

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,596,067	6,611,348
133207 Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785
o/w Secondary Education - Wage	4,365,699	4,365,699
133208 Programme Conditional Grant - Non Wage Recurrent	614,281	629,563
o/w Primary Education - Non Wage Recurrent	491,200	493,471
o/w Secondary Education - Non Wage Recurrent	113,606	126,616
o/w SNE Education - Non Wage Recurrent	9,475	9,475
Total For Department 060 Education	6,596,067	6,611,348
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,640	14,284
133208 Programme Conditional Grant - Non Wage Recurrent	11,640	14,284
o/w community mobilisation adhoc grant	11,640	0
o/w Social Development - Non Wage Recurrent	0	14,284
Total For Department 100 Community Based Services	11,640	14,284
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,519	36,370
133208 Programme Conditional Grant - Non Wage Recurrent	11,519	36,370
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,201	25,575
Total For Department 130 Trade, Industry and Local Development	11,519	36,370
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,083,011	1,128,761
133202 Urban Unconditional Non-Wage	408,390	454,140
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	182,895	182,895
o/w Honoraria for Municipal LLG Councillors	13,605	13,605
o/w IFMIS Urban	30,000	30,000

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,083,011	1,128,761
133202 Urban Unconditional Non-Wage	408,390	454,140
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,170	4,170
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban Domestic Arrears-NWR	0	45,983
o/w Urban Internal Audit	0	9,000
o/w Urban UCG - NWR Division	73,754	69,138
o/w Urban UCG - NWR Municipality	73,754	69,138
133204 Urban Unconditional Grant Wage	674,620	674,620
o/w Municipal UCG - Wage	674,620	674,620
Total For Department M MultiDepartment	1,083,011	1,128,761
Total Recurrent Budget Estimates	12,316,252	12,208,595
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	12,891
133210 Programme Conditional Grant - Development	0	12,891
o/w Agriculture Extension - Development	0	12,891
Total For Project 0100 Production Development	0	12,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	71,453	103,251
133210 Programme Conditional Grant - Development	71,453	103,251
o/w Education Development - Formerly SFG	71,453	103,251
Total For Project 1383 Education Development	71,453	103,251
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	30,992	39,347
133210 Programme Conditional Grant - Development	30,992	39,347
o/w Health Development - Formula and performance part	30,992	39,347
Total For Project 1385 Health Development	30,992	39,347

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,770,934	0
133206 Urban Discretionary Equalisation Development Grant	1,770,934	0
o/w Division DDEG (USMID)	116,342	0
o/w Municipal DDEG (USMID)	1,654,592	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,770,934	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	951,583	21,000
133210 Programme Conditional Grant - Development	951,583	21,000
o/w Education Development - UGIFT Seed Secondary Schools	821,583	0
o/w Health Development - Facility upgrades	130,000	21,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	951,583	21,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	306,477	188,153
133206 Urban Discretionary Equalisation Development Grant	0	188,153
o/w Division DDEG (Non USMID)	0	116,400
o/w Municipal DDEG (non USMID)	0	71,753
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for funds for Renovation of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	306,477	188,153
Total Development Budget Estimates	3,131,439	364,641
Total for Vote 731	15,447,691	12,573,236

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,101,561	931,043	469,591	3,502,195	2,998,216	1,171,353	605,433	4,775,002
01 Agro-Industrialization	687,000	291,946	331,283	1,310,229	687,000	332,150	233,394	1,252,544
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,264	0	30,264	0	54,059	0	54,059
07 Private Sector Development	0	14,351	0	14,351	0	47,189	0	47,189
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,002,889	3,075,950	8,218,998	23,297,837	15,140,267	2,985,048	1,449,118	19,574,433
14 Public Sector Transformation	0	2,418,465	0	2,418,465	0	1,324,250	0	1,324,250
15 Community Mobilization And Mindset Change	0	39,474	0	39,474	0	0	0	0
Total for Vote 801	14,791,450	7,805,811	9,026,349	31,623,610	18,825,483	6,924,845	2,287,945	28,038,273

Table V2: Summary Of Vote Estimates by Department

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,418,465		2,418,465	0	1,324,250		1,324,250
040 Production and Marketing	687,000	291,946		978,946	687,000	332,150		1,019,150
050 Health	5,117,332	1,054,011		6,171,343	5,037,149	1,000,309		6,037,458
060 Education	6,885,557	1,950,788		8,836,345	10,103,118	1,876,396		11,979,514
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	71,151		71,151	0	64,450		64,450
090 Natural Resources	0	30,264		30,264	0	54,059		54,059
100 Community Based Services	0	39,474		39,474	0	43,893		43,893
130 Trade, Industry and Local Development	0	18,669		18,669	0	57,985		57,985
M MultiDepartment	2,101,561	931,043		3,032,604	2,998,216	1,171,353		4,169,569
Total Recurrent Budget Estimates	14,791,450	7,805,811		22,597,261	18,825,483	6,924,845		25,750,328
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			130,573	130,573
1382 Water and Environment Development			501,122	501,122			985,263	985,263
1383 Education Development			130,202	130,202			273,489	273,489
1385 Health Development			117,202	117,202			190,367	190,367
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			7,801,755	7,801,755			102,821	102,821
9998 Local Government Development Programs			476,068	476,068			605,433	605,433
Total Development Budget Estimates			9,026,349	9,026,349			2,287,945	2,287,945
Total for Vote 801	14,791,450	7,805,811	9,026,349	31,623,610	18,825,483	6,924,845	2,287,945	28,038,273

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,502,195	4,775,002
133201 District Unconditional Grant Non-Wage	771,195	1,024,461
133202 Urban Unconditional Non-Wage	159,848	146,893
133203 District Discretionary Equalisation Development Grant	421,329	544,249
133205 District Unconditional Grant Wage	2,101,561	2,998,216
133206 Urban Discretionary Equalisation Development Grant	48,262	61,184
01 Agro-Industrialization	1,310,229	1,252,544
133207 Programme Conditional Grant - Wage Recurrent	687,000	687,000
133208 Programme Conditional Grant - Non Wage Recurrent	291,946	332,150
133210 Programme Conditional Grant - Development	331,283	233,394
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,264	54,059
133208 Programme Conditional Grant - Non Wage Recurrent	30,264	54,059
07 Private Sector Development	14,351	47,189
133208 Programme Conditional Grant - Non Wage Recurrent	14,351	47,189
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	23,297,837	19,574,433
133207 Programme Conditional Grant - Wage Recurrent	12,002,889	15,140,267
133208 Programme Conditional Grant - Non Wage Recurrent	3,075,950	2,985,048
133210 Programme Conditional Grant - Development	8,204,183	1,434,304
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,418,465	1,324,250
133208 Programme Conditional Grant - Non Wage Recurrent	2,418,465	1,324,250
15 Community Mobilization And Mindset Change	39,474	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,474	0
Total for Vote 801	31,623,610	28,038,273

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

VOTE: 801 Abim District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,418,465	1,324,250
133208 Programme Conditional Grant - Non Wage Recurrent	2,418,465	1,324,250
Gratuity	491,284	313,311
Pension	948,277	1,010,939
Pension and Gratuity Arrears	750,506	0
Salary Arrears	228,398	0
Total For Department 010 Administration	2,418,465	1,324,250
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	978,946	1,019,150
133207 Programme Conditional Grant - Wage Recurrent	687,000	687,000
Production and Marketing - Wage Conditional Grant	687,000	687,000
133208 Programme Conditional Grant - Non Wage Recurrent	291,946	332,150
o/w Agricultural Extension - Non Wage Recurrent	108,661	152,630
o/w Parish model Grant	72,041	72,041
o/w Parish Model Grant- Parish Chief Allowances	86,400	86,400
o/w Production - Non-Wage Recurrent	24,845	21,079
Total For Department 040 Production and Marketing	978,946	1,019,150
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,171,343	6,037,458
133207 Programme Conditional Grant - Wage Recurrent	5,117,332	5,037,149
Health - Wage Conditional Grant	5,117,332	5,037,149
133208 Programme Conditional Grant - Non Wage Recurrent	1,054,011	1,000,309
o/w Primary Health Care - Non Wage Recurrent (Government)	329,301	272,669
o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,796	23,250
o/w Primary Health Care - Non Wage Recurrent (Results-based)	78,523	78,907
o/w Primary Healthcare - DHO allocation	52,358	48,416
o/w Primary Healthcare - DHO allocation (Results-based)	10,840	6,769
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	553,193	570,298
Total For Department 050 Health	6,171,343	6,037,458

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	8,836,345	11,979,514
133207 Programme Conditional Grant - Wage Recurrent	6,885,557	10,103,118
o/w Primary Education - Wage	4,207,646	4,161,604
o/w Secondary Education - Wage	2,255,506	5,375,406
o/w Skills Development - Wage	422,405	566,108
133208 Programme Conditional Grant - Non Wage Recurrent	1,950,788	1,876,396
o/w Primary Education - Non Wage Recurrent	1,269,737	1,155,538
o/w Secondary Education - Non Wage Recurrent	513,130	552,936
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	8,836,345	11,979,514
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	71,151	64,450
133208 Programme Conditional Grant - Non Wage Recurrent	71,151	64,450
o/w Rural Water & Sanitation - Non Wage Recurrent	71,151	64,450
Total For Department 080 Water	71,151	64,450
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,264	54,059
133208 Programme Conditional Grant - Non Wage Recurrent	30,264	54,059
o/w Natural Resources & Environment - Non Wage Recurrent	30,264	54,059
Total For Department 090 Natural Resources	30,264	54,059
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,474	43,893
133208 Programme Conditional Grant - Non Wage Recurrent	39,474	43,893
o/w community mobilisation adhoc grant	39,474	0
o/w Social Development - Non Wage Recurrent	0	43,893
Total For Department 100 Community Based Services	39,474	43,893

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,669	57,985
133208 Programme Conditional Grant - Non Wage Recurrent	18,669	57,985
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,351	47,189
Total For Department 130 Trade, Industry and Local Development	18,669	57,985

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,032,604	4,169,569
133201 District Unconditional Grant Non-Wage	771,195	1,024,461
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	54,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	241,184	219,940
o/w District UCG - NWR Subcounty	148,260	123,132
o/w Ex-Gratia District	225,695	471,333
o/w Honoraria for District LLG Councillors	41,665	41,665
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,186	6,186
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	159,848	146,893
o/w Urban UCG - NWR Town	159,848	146,893
133205 District Unconditional Grant Wage	2,101,561	2,998,216
o/w District UCG - Wage	2,101,561	2,998,216
Total For Department M MultiDepartment	3,032,604	4,169,569
Total Recurrent Budget Estimates	22,597,261	25,750,328

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	130,573
133210 Programme Conditional Grant - Development	0	130,573
o/w Agriculture Extension - Development	0	103,125
o/w Production - Development	0	27,448
Total For Project 0100 Production Development	0	130,573

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	501,122	985,263
133210 Programme Conditional Grant - Development	486,307	970,448
o/w Piped Water Subgrant	208,639	588,000
o/w Rural Water & Sanitation Subgrant	277,668	382,448
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	501,122	985,263
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	130,202	273,489
133210 Programme Conditional Grant - Development	130,202	273,489
o/w Education Development - Formerly SFG	130,202	273,489
Total For Project 1383 Education Development	130,202	273,489
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	117,202	190,367
133210 Programme Conditional Grant - Development	117,202	190,367
o/w Health Development - Formula and performance part	117,202	190,367
Total For Project 1385 Health Development	117,202	190,367
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	7,801,755	102,821
133210 Programme Conditional Grant - Development	7,801,755	102,821
o/w Education Development - UGIFT Seed Secondary Schools	7,470,473	0
o/w Micro Scale Irrigation - Development	331,283	102,821
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	7,801,755	102,821
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	476,068	605,433
133203 District Discretionary Equalisation Development Grant	421,329	544,249
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	213,005	318,265
o/w Subcounty DDEG - Local Government Grant	163,072	180,732
133206 Urban Discretionary Equalisation Development Grant	48,262	61,184
o/w Town DDEG	48,262	61,184

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	476,068	605,433
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	476,068	605,433
Total Development Budget Estimates	9,026,349	2,287,945
Total for Vote 801	31,623,610	28,038,273

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,044,521	872,797	1,479,589	4,396,907	2,536,152	872,776	549,859	3,958,787
01 Agro-Industrialization	1,246,992	357,291	1,187,606	2,791,890	1,392,231	436,196	219,082	2,047,509
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	65,534	0	65,534	0	134,480	0	134,480
07 Private Sector Development	0	17,172	0	17,172	0	56,194	0	56,194
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	23,274,780	5,826,864	2,023,511	31,125,154	24,159,366	5,953,051	1,728,044	31,840,461
14 Public Sector Transformation	0	3,402,705	0	3,402,705	0	2,865,511	0	2,865,511
15 Community Mobilization And Mindset Change	0	49,947	0	49,947	0	0	0	0
Total for Vote 802	26,566,293	11,596,629	4,697,183	42,860,105	28,087,749	11,329,003	2,496,985	41,913,737

Table V2: Summary Of Vote Estimates by Department

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	3,402,705		3,402,705	0	2,865,511		2,865,511
040 Production and Marketing	1,246,992	357,291		1,604,283	1,392,231	436,196		1,828,427
050 Health	11,790,427	2,216,886		14,007,313	11,855,157	2,193,786		14,048,943
060 Education	11,484,353	3,475,941		14,960,294	12,304,210	3,577,090		15,881,300
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	134,036		134,036	0	129,162		129,162
090 Natural Resources	0	65,534		65,534	0	134,480		134,480
100 Community Based Services	0	49,947		49,947	0	53,012		53,012
130 Trade, Industry and Local Development	0	21,490		21,490	0	66,989		66,989
M MultiDepartment	2,044,521	872,797		2,917,318	2,536,152	872,776		3,408,928
Total Recurrent Budget Estimates	26,566,293	11,596,629		38,162,922	28,087,749	11,329,003		39,416,752
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			106,011	106,011
1382 Water and Environment Development			941,636	941,636			416,992	416,992
1383 Education Development			538,539	538,539			1,075,387	1,075,387
1385 Health Development			172,290	172,290			175,665	175,665
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			956,937	956,937			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,558,653	1,558,653			173,071	173,071
9998 Local Government Development Programs			529,129	529,129			549,859	549,859
Total Development Budget Estimates			4,697,183	4,697,183			2,496,985	2,496,985
Total for Vote 802	26,566,293	11,596,629	4,697,183	42,860,105	28,087,749	11,329,003	2,496,985	41,913,737

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,396,907	3,958,787
133201 District Unconditional Grant Non-Wage	753,325	769,971
133202 Urban Unconditional Non-Wage	119,472	102,804
133203 District Discretionary Equalisation Development Grant	1,442,737	505,773
133205 District Unconditional Grant Wage	2,044,521	2,536,152
133206 Urban Discretionary Equalisation Development Grant	36,851	44,086
01 Agro-Industrialization	2,791,890	2,047,509
133207 Programme Conditional Grant - Wage Recurrent	1,246,992	1,392,231
133208 Programme Conditional Grant - Non Wage Recurrent	357,291	436,196
133210 Programme Conditional Grant - Development	1,187,606	219,082
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	65,534	134,480
133208 Programme Conditional Grant - Non Wage Recurrent	65,534	134,480
07 Private Sector Development	17,172	56,194
133208 Programme Conditional Grant - Non Wage Recurrent	17,172	56,194
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	31,125,154	31,840,461
133207 Programme Conditional Grant - Wage Recurrent	23,274,780	24,159,366
133208 Programme Conditional Grant - Non Wage Recurrent	5,826,864	5,953,051
133210 Programme Conditional Grant - Development	2,008,696	1,713,229
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,402,705	2,865,511
133208 Programme Conditional Grant - Non Wage Recurrent	3,402,705	2,865,511
15 Community Mobilization And Mindset Change	49,947	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,947	0
Total for Vote 802	42,860,105	41,913,737

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

VOTE: 802 Adjumani District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,402,705	2,865,511
133208 Programme Conditional Grant - Non Wage Recurrent	3,402,705	2,865,511
Gratuity	998,152	1,296,572
Pension	1,680,063	1,431,584
Pension and Gratuity Arrears	332,866	137,355
Salary Arrears	391,625	0
Total For Department 010 Administration	3,402,705	2,865,511
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,604,283	1,828,427
133207 Programme Conditional Grant - Wage Recurrent	1,246,992	1,392,231
Production and Marketing - Wage Conditional Grant	1,246,992	1,392,231
133208 Programme Conditional Grant - Non Wage Recurrent	357,291	436,196
o/w Agricultural Extension - Non Wage Recurrent	204,673	287,494
o/w Parish model Grant	56,032	56,032
o/w Parish Model Grant- Parish Chief Allowances	67,200	67,200
o/w Production - Non-Wage Recurrent	29,386	25,471
Total For Department 040 Production and Marketing	1,604,283	1,828,427
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	14,007,313	14,048,943
133207 Programme Conditional Grant - Wage Recurrent	11,790,427	11,855,157
Health - Wage Conditional Grant	11,790,427	11,855,157
133208 Programme Conditional Grant - Non Wage Recurrent	2,216,886	2,193,786
o/w Primary Health Care - Non Wage Recurrent (Government)	1,042,802	1,031,320
o/w Primary Health Care - Non Wage Recurrent (PNFP)	91,623	85,431
o/w Primary Health Care - Non Wage Recurrent (Results-based)	286,594	270,412
o/w Primary Healthcare - DHO allocation	105,359	101,492
o/w Primary Healthcare - DHO allocation (Results-based)	17,021	8,560
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	673,488	696,572
Total For Department 050 Health	14,007,313	14,048,943

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,960,294	15,881,300
133207 Programme Conditional Grant - Wage Recurrent	11,484,353	12,304,210
o/w Primary Education - Wage	6,830,626	6,523,060
o/w Secondary Education - Wage	4,092,235	5,259,620
o/w Skills Development - Wage	561,491	521,530
133208 Programme Conditional Grant - Non Wage Recurrent	3,475,941	3,577,090
o/w Primary Education - Non Wage Recurrent	2,416,107	2,333,567
o/w Secondary Education - Non Wage Recurrent	920,763	1,104,452
o/w Skills Development - Non Wage Recurrent	134,259	134,259
o/w SNE Education - Non Wage Recurrent	4,812	4,812
Total For Department 060 Education	14,960,294	15,881,300
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	134,036	129,162
133208 Programme Conditional Grant - Non Wage Recurrent	134,036	129,162
o/w Rural Water & Sanitation - Non Wage Recurrent	134,036	129,162
Total For Department 080 Water	134,036	129,162
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	65,534	134,480
133208 Programme Conditional Grant - Non Wage Recurrent	65,534	134,480
o/w Natural Resources & Environment - Non Wage Recurrent	65,534	134,480
Total For Department 090 Natural Resources	65,534	134,480
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	49,947	53,012
133208 Programme Conditional Grant - Non Wage Recurrent	49,947	53,012
o/w community mobilisation adhoc grant	49,947	0
o/w Social Development - Non Wage Recurrent	0	53,012
Total For Department 100 Community Based Services	49,947	53,012

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,490	66,989
133208 Programme Conditional Grant - Non Wage Recurrent	21,490	66,989
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,172	56,194
Total For Department 130 Trade, Industry and Local Development	21,490	66,989
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,917,318	3,408,928
133201 District Unconditional Grant Non-Wage	753,325	769,971
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	279,758	255,417
o/w District UCG - NWR Subcounty	174,132	149,400
o/w Ex-Gratia District	114,125	153,845
o/w Honoraria for District LLG Councillors	68,875	68,875
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,230	8,230
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	119,472	102,804
o/w Urban UCG - NWR Town	119,472	102,804
133205 District Unconditional Grant Wage	2,044,521	2,536,152
o/w District UCG - Wage	2,044,521	2,536,152
Total For Department M MultiDepartment	2,917,318	3,408,928
Total Recurrent Budget Estimates	38,162,922	39,416,752
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	106,011
133210 Programme Conditional Grant - Development	0	106,011
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	35,112
Total For Project 0100 Production Development	0	106,011

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	941,636	416,992
133210 Programme Conditional Grant - Development	926,821	402,177
o/w Piped Water Subgrant	397,632	0
o/w Rural Water & Sanitation Subgrant	529,189	402,177
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	941,636	416,992
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	538,539	1,075,387
133210 Programme Conditional Grant - Development	538,539	1,075,387
o/w Education Development - Formerly SFG	538,539	1,075,387
Total For Project 1383 Education Development	538,539	1,075,387
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	172,290	175,665
133210 Programme Conditional Grant - Development	172,290	175,665
o/w Health Development - Formula and performance part	172,290	175,665
Total For Project 1385 Health Development	172,290	175,665
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	956,937	0
133203 District Discretionary Equalisation Development Grant	956,937	0
o/w USMID Refugee Hosting Districts	956,937	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	956,937	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,558,653	173,071
133210 Programme Conditional Grant - Development	1,558,653	173,071
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	60,000
o/w Micro Scale Irrigation - Development	1,187,606	113,071
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,558,653	173,071

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	529,129	549,859
133203 District Discretionary Equalisation Development Grant	485,801	505,773
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	286,243	277,663
o/w Subcounty DDEG - Local Government Grant	154,306	182,858
133206 Urban Discretionary Equalisation Development Grant	36,851	44,086
o/w Town DDEG	36,851	44,086
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	529,129	549,859
Total Development Budget Estimates	4,697,183	2,496,985
Total for Vote 802	42,860,105	41,913,737

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,189,805	1,341,952	725,231	4,256,988	3,431,245	1,484,887	1,775,476	6,691,608
01 Agro-Industrialization	856,027	432,894	541,284	1,830,205	856,027	494,410	351,927	1,702,364
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	41,468	0	41,468	0	107,012	0	107,012
07 Private Sector Development	0	19,294	0	19,294	0	76,143	0	76,143
09 Integrated Transport Infrastructure And Services	0	1,000,000	903,777	1,903,777	0	1,000,000	703,777	1,703,777
12 Human Capital Development	21,185,223	5,355,930	2,741,615	29,282,768	20,617,609	5,417,282	2,001,770	28,036,662
14 Public Sector Transformation	0	2,627,467	0	2,627,467	0	2,085,736	0	2,085,736
15 Community Mobilization And Mindset Change	0	59,451	0	59,451	0	0	0	0
Total for Vote 803	24,231,055	10,882,774	4,918,384	40,032,213	24,904,881	10,676,266	4,832,951	40,414,097

Table V2: Summary Of Vote Estimates by Department

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,627,467		2,627,467	0	2,085,736		2,085,736
040 Production and Marketing		856,027	432,894		1,288,921	856,027	494,410		1,350,437
050 Health		8,093,323	1,335,939		9,429,262	7,842,683	1,501,424		9,344,107
060 Education		13,091,900	3,928,375		17,020,275	12,774,926	3,718,867		16,493,793
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	91,616		91,616	0	102,968		102,968
090 Natural Resources		0	41,468		41,468	0	107,012		107,012
100 Community Based Services		0	59,451		59,451	0	94,023		94,023
130 Trade, Industry and Local Development		0	23,612		23,612	0	86,938		86,938
M MultiDepartment		2,189,805	1,341,952		3,531,757	3,431,245	1,484,887		4,916,132
Total Recurrent Budget Estimates		24,231,055	10,882,774		35,113,829	24,904,881	10,676,266		35,581,146
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			226,044	226,044	
1382 Water and Environment Development			512,638	512,638			453,042	453,042	
1383 Education Development			236,106	236,106			603,146	603,146	
1384 Works and Transport Development			903,777	903,777			703,777	703,777	
1385 Health Development			126,507	126,507			345,583	345,583	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,407,648	2,407,648			725,883	725,883	
9998 Local Government Development Programs			731,708	731,708			1,775,476	1,775,476	
Total Development Budget Estimates			4,918,384	4,918,384			4,832,951	4,832,951	
Total for Vote 803		24,231,055	10,882,774	4,918,384	40,032,213	24,904,881	10,676,266	4,832,951	40,414,097

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,256,988	6,691,608
133201 District Unconditional Grant Non-Wage	1,150,127	1,311,733
133202 Urban Unconditional Non-Wage	191,825	173,154
133203 District Discretionary Equalisation Development Grant	665,794	1,702,024
133205 District Unconditional Grant Wage	2,189,805	3,431,245
133206 Urban Discretionary Equalisation Development Grant	59,437	73,452
01 Agro-Industrialization	1,830,205	1,702,364
133207 Programme Conditional Grant - Wage Recurrent	856,027	856,027
133208 Programme Conditional Grant - Non Wage Recurrent	432,894	494,410
133210 Programme Conditional Grant - Development	541,284	351,927
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	41,468	107,012
133208 Programme Conditional Grant - Non Wage Recurrent	41,468	107,012
07 Private Sector Development	19,294	76,143
133208 Programme Conditional Grant - Non Wage Recurrent	19,294	76,143
09 Integrated Transport Infrastructure And Services	1,903,777	1,703,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	403,777	403,777
133211 Transitional Conditional Grant - Development	500,000	300,000
12 Human Capital Development	29,282,768	28,036,662
133207 Programme Conditional Grant - Wage Recurrent	21,185,223	20,617,609
133208 Programme Conditional Grant - Non Wage Recurrent	5,355,930	5,417,282
133210 Programme Conditional Grant - Development	2,726,800	1,986,956
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,627,467	2,085,736
133208 Programme Conditional Grant - Non Wage Recurrent	2,627,467	2,085,736
15 Community Mobilization And Mindset Change	59,451	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,451	0
Total for Vote 803	40,032,213	40,414,097

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

VOTE: 803 Agago District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,627,467	2,085,736
133208 Programme Conditional Grant - Non Wage Recurrent	2,627,467	2,085,736
Gratuity	944,791	746,455
Pension	1,189,991	1,339,282
Pension and Gratuity Arrears	303,825	0
Salary Arrears	188,860	0
Total For Department 010 Administration	2,627,467	2,085,736
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,288,921	1,350,437
133207 Programme Conditional Grant - Wage Recurrent	856,027	856,027
Production and Marketing - Wage Conditional Grant	856,027	856,027
133208 Programme Conditional Grant - Non Wage Recurrent	432,894	494,410
o/w Agricultural Extension - Non Wage Recurrent	140,703	197,638
o/w Parish model Grant	117,066	117,066
o/w Parish Model Grant- Parish Chief Allowances	140,400	140,400
o/w Production - Non-Wage Recurrent	34,725	39,306
Total For Department 040 Production and Marketing	1,288,921	1,350,437
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	9,429,262	9,344,107
133207 Programme Conditional Grant - Wage Recurrent	8,093,323	7,842,683
Health - Wage Conditional Grant	8,093,323	7,842,683
133208 Programme Conditional Grant - Non Wage Recurrent	1,335,939	1,501,424
o/w Primary Health Care - Non Wage Recurrent (Government)	609,665	738,086
o/w Primary Health Care - Non Wage Recurrent (Results-based)	192,557	207,205
o/w Primary Healthcare - DHO allocation	81,158	85,971
o/w Primary Healthcare - DHO allocation (Results-based)	11,686	17,936
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	440,873	452,227
Total For Department 050 Health	9,429,262	9,344,107

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,020,275	16,493,793
133207 Programme Conditional Grant - Wage Recurrent	13,091,900	12,774,926
o/w Primary Education - Wage	8,502,397	8,161,598
o/w Secondary Education - Wage	3,978,265	4,002,090
o/w Skills Development - Wage	611,238	611,238
133208 Programme Conditional Grant - Non Wage Recurrent	3,928,375	3,718,867
o/w Primary Education - Non Wage Recurrent	3,090,816	2,839,385
o/w Secondary Education - Non Wage Recurrent	669,638	711,560
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	17,020,275	16,493,793
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	91,616	102,968
133208 Programme Conditional Grant - Non Wage Recurrent	91,616	102,968
o/w Rural Water & Sanitation - Non Wage Recurrent	91,616	102,968
Total For Department 080 Water	91,616	102,968
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	41,468	107,012
133208 Programme Conditional Grant - Non Wage Recurrent	41,468	107,012
o/w Natural Resources & Environment - Non Wage Recurrent	41,468	107,012
Total For Department 090 Natural Resources	41,468	107,012
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	59,451	94,023
133208 Programme Conditional Grant - Non Wage Recurrent	59,451	94,023
o/w community mobilisation adhoc grant	59,451	0
o/w Social Development - Non Wage Recurrent	0	94,023
Total For Department 100 Community Based Services	59,451	94,023

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	23,612	86,938
133208 Programme Conditional Grant - Non Wage Recurrent	23,612	86,938
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	19,294	76,143
Total For Department 130 Trade, Industry and Local Development	23,612	86,938
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,531,757	4,916,132
133201 District Unconditional Grant Non-Wage	1,150,127	1,311,733
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	311,736	349,539
o/w District UCG - NWR Subcounty	240,181	285,037
o/w Ex-Gratia District	375,947	393,895
o/w Honoraria for District LLG Councillors	105,013	105,013
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,045	9,045
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	191,825	173,154
o/w Urban UCG - NWR Town	191,825	173,154
133205 District Unconditional Grant Wage	2,189,805	3,431,245
o/w District UCG - Wage	2,189,805	3,431,245
Total For Department M MultiDepartment	3,531,757	4,916,132
Total Recurrent Budget Estimates	35,113,829	35,581,146
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	226,044
133210 Programme Conditional Grant - Development	0	226,044
o/w Agriculture Extension - Development	0	167,578
o/w Production - Development	0	58,466
Total For Project 0100 Production Development	0	226,044

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	512,638	453,042
133210 Programme Conditional Grant - Development	497,824	438,227
o/w Piped Water Subgrant	213,580	0
o/w Rural Water & Sanitation Subgrant	284,243	438,227
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	512,638	453,042
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	236,106	603,146
133210 Programme Conditional Grant - Development	236,106	603,146
o/w Education Development - Formerly SFG	236,106	603,146
Total For Project 1383 Education Development	236,106	603,146
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	903,777	703,777
133210 Programme Conditional Grant - Development	403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
133211 Transitional Conditional Grant - Development	500,000	300,000
Request for Funds for Construction of Security Roads	0	300,000
Request for Support for Construction fo Security Roads in the District	500,000	0
Total For Project 1384 Works and Transport Development	903,777	703,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	126,507	345,583
133210 Programme Conditional Grant - Development	126,507	345,583
o/w Health Development - Formula and performance part	126,507	345,583
Total For Project 1385 Health Development	126,507	345,583
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,407,648	725,883
133210 Programme Conditional Grant - Development	2,407,648	725,883
o/w Education Development - UGIFT Seed Secondary Schools	1,586,364	0
o/w Health Development - Facility upgrades	280,000	600,000
o/w Micro Scale Irrigation - Development	541,284	125,883
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,407,648	725,883

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	731,708	1,775,476
133203 District Discretionary Equalisation Development Grant	665,794	1,702,024
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	361,200	776,137
o/w Performance Based Climate Resilient Grant	0	420,183
o/w Subcounty DDEG - Local Government Grant	259,342	460,453
133206 Urban Discretionary Equalisation Development Grant	59,437	73,452
o/w Town DDEG	59,437	73,452
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	731,708	1,775,476
Total Development Budget Estimates	4,918,384	4,832,951
Total for Vote 803	40,032,213	40,414,097

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,356,774	1,034,967	656,581	3,048,322	1,993,228	1,080,398	1,045,797	4,119,424
01 Agro-Industrialization	665,400	320,951	475,030	1,461,381	614,242	376,953	223,373	1,214,569
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	46,754	0	46,754	0	95,274	0	95,274
07 Private Sector Development	0	16,231	0	16,231	0	57,914	0	57,914
09 Integrated Transport Infrastructure And Services	0	1,000,000	403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	15,505,539	5,021,435	1,639,172	22,166,145	15,104,598	4,988,601	1,462,750	21,555,950
14 Public Sector Transformation	0	3,365,716	0	3,365,716	0	3,427,174	0	3,427,174
15 Community Mobilization And Mindset Change	0	56,616	0	56,616	0	0	0	0
Total for Vote 804	17,527,713	10,866,987	3,181,037	31,575,737	17,712,069	11,037,111	3,135,697	31,884,877

Table V2: Summary Of Vote Estimates by Department

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,365,716		3,365,716	0	3,427,174		3,427,174
040 Production and Marketing		665,400	320,951		986,351	614,242	376,953		991,195
050 Health		3,610,332	925,652		4,535,985	3,610,332	889,252		4,499,584
060 Education		11,895,206	4,005,144		15,900,350	11,494,266	3,936,761		15,431,026
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	90,638		90,638	0	87,592		87,592
090 Natural Resources		0	46,754		46,754	0	95,274		95,274
100 Community Based Services		0	56,616		56,616	0	74,998		74,998
130 Trade, Industry and Local Development		0	20,550		20,550	0	68,710		68,710
M MultiDepartment		1,356,774	1,034,967		2,391,741	1,993,228	1,080,398		3,073,627
Total Recurrent Budget Estimates		17,527,713	10,866,987		28,394,700	17,712,069	11,037,111		28,749,180
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			135,927	135,927	
1382 Water and Environment Development			638,122	638,122			458,387	458,387	
1383 Education Development			185,118	185,118			461,617	461,617	
1384 Works and Transport Development			403,777	403,777			403,777	403,777	
1385 Health Development			73,837	73,837			322,747	322,747	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,217,124	1,217,124			307,446	307,446	
9998 Local Government Development Programs			663,058	663,058			1,045,797	1,045,797	
Total Development Budget Estimates			3,181,037	3,181,037			3,135,697	3,135,697	
Total for Vote 804		17,527,713	10,866,987	3,181,037	31,575,737	17,712,069	11,037,111	3,135,697	31,884,877

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,048,322	4,119,424
133201 District Unconditional Grant Non-Wage	940,618	962,667
133202 Urban Unconditional Non-Wage	94,348	117,732
133203 District Discretionary Equalisation Development Grant	631,404	998,465
133205 District Unconditional Grant Wage	1,356,774	1,993,228
133206 Urban Discretionary Equalisation Development Grant	25,177	47,332
01 Agro-Industrialization	1,461,381	1,214,569
133207 Programme Conditional Grant - Wage Recurrent	665,400	614,242
133208 Programme Conditional Grant - Non Wage Recurrent	320,951	376,953
133210 Programme Conditional Grant - Development	475,030	223,373
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	46,754	95,274
133208 Programme Conditional Grant - Non Wage Recurrent	46,754	95,274
07 Private Sector Development	16,231	57,914
133208 Programme Conditional Grant - Non Wage Recurrent	16,231	57,914
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	403,777	403,777
12 Human Capital Development	22,166,145	21,555,950
133207 Programme Conditional Grant - Wage Recurrent	15,505,539	15,104,598
133208 Programme Conditional Grant - Non Wage Recurrent	5,021,435	4,988,601
133210 Programme Conditional Grant - Development	1,624,357	1,447,935
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,365,716	3,427,174
133208 Programme Conditional Grant - Non Wage Recurrent	3,365,716	3,427,174
15 Community Mobilization And Mindset Change	56,616	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,616	0
Total for Vote 804	31,575,737	31,884,877

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

VOTE: 804 Alebtong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,365,716	3,427,174
133208 Programme Conditional Grant - Non Wage Recurrent	3,365,716	3,427,174
Gratuity	967,920	859,432
Pension	2,397,796	2,567,743
Total For Department 010 Administration	3,365,716	3,427,174
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	986,351	991,195
133207 Programme Conditional Grant - Wage Recurrent	665,400	614,242
Production and Marketing - Wage Conditional Grant	665,400	614,242
133208 Programme Conditional Grant - Non Wage Recurrent	320,951	376,953
o/w Agricultural Extension - Non Wage Recurrent	138,823	194,998
o/w Parish model Grant	69,039	69,039
o/w Parish Model Grant- Parish Chief Allowances	82,800	82,800
o/w Production - Non-Wage Recurrent	30,289	30,116
Total For Department 040 Production and Marketing	986,351	991,195
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,535,985	4,499,584
133207 Programme Conditional Grant - Wage Recurrent	3,610,332	3,610,332
Health - Wage Conditional Grant	3,610,332	3,610,332
133208 Programme Conditional Grant - Non Wage Recurrent	925,652	889,252
o/w Primary Health Care - Non Wage Recurrent (Government)	526,755	543,860
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,231	46,106
o/w Primary Health Care - Non Wage Recurrent (Results-based)	281,115	224,980
o/w Primary Healthcare - DHO allocation	60,638	59,897
o/w Primary Healthcare - DHO allocation (Results-based)	9,913	14,408
Total For Department 050 Health	4,535,985	4,499,584
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,900,350	15,431,026
133207 Programme Conditional Grant - Wage Recurrent	11,895,206	11,494,266
o/w Primary Education - Wage	7,408,065	6,822,769
o/w Secondary Education - Wage	3,566,711	3,751,067

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,900,350	15,431,026
133207 Programme Conditional Grant - Wage Recurrent	11,895,206	11,494,266
o/w Skills Development - Wage	920,430	920,430
133208 Programme Conditional Grant - Non Wage Recurrent	4,005,144	3,936,761
o/w Primary Education - Non Wage Recurrent	3,166,169	3,077,121
o/w Secondary Education - Non Wage Recurrent	499,430	520,096
o/w Skills Development - Non Wage Recurrent	335,843	335,843
o/w SNE Education - Non Wage Recurrent	3,701	3,701
Total For Department 060 Education	15,900,350	15,431,026
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	90,638	87,592
133208 Programme Conditional Grant - Non Wage Recurrent	90,638	87,592
o/w Rural Water & Sanitation - Non Wage Recurrent	90,638	87,592
Total For Department 080 Water	90,638	87,592
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	46,754	95,274
133208 Programme Conditional Grant - Non Wage Recurrent	46,754	95,274
o/w Natural Resources & Environment - Non Wage Recurrent	46,754	95,274
Total For Department 090 Natural Resources	46,754	95,274
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	56,616	74,998
133208 Programme Conditional Grant - Non Wage Recurrent	56,616	74,998
o/w community mobilisation adhoc grant	56,616	0
o/w Social Development - Non Wage Recurrent	0	74,998
Total For Department 100 Community Based Services	56,616	74,998

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,550	68,710
133208 Programme Conditional Grant - Non Wage Recurrent	20,550	68,710
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,231	57,914
Total For Department 130 Trade, Industry and Local Development	20,550	68,710

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,391,741	3,073,627
133201 District Unconditional Grant Non-Wage	940,618	962,667
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	314,353	305,737
o/w District UCG - NWR Subcounty	236,539	227,203
o/w Ex-Gratia District	213,114	213,114
o/w Honoraria for District LLG Councillors	59,946	59,946
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,461	8,461
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	94,348	117,732
o/w Urban UCG - NWR Town	94,348	117,732
133205 District Unconditional Grant Wage	1,356,774	1,993,228
o/w District UCG - Wage	1,356,774	1,993,228
Total For Department M MultiDepartment	2,391,741	3,073,627
Total Recurrent Budget Estimates	28,394,700	28,749,180

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	135,927
133210 Programme Conditional Grant - Development	0	135,927
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	45,693
Total For Project 0100 Production Development	0	135,927

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	638,122	458,387
133210 Programme Conditional Grant - Development	623,307	443,572
o/w Piped Water Subgrant	267,416	0
o/w Rural Water & Sanitation Subgrant	355,891	443,572
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	638,122	458,387
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	185,118	461,617
133210 Programme Conditional Grant - Development	185,118	461,617
o/w Education Development - Formerly SFG	185,118	461,617
Total For Project 1383 Education Development	185,118	461,617
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	403,777
133210 Programme Conditional Grant - Development	403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Total For Project 1384 Works and Transport Development	403,777	403,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	73,837	322,747
133210 Programme Conditional Grant - Development	73,837	322,747
o/w Health Development - Formula and performance part	73,837	322,747
Total For Project 1385 Health Development	73,837	322,747
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,217,124	307,446
133210 Programme Conditional Grant - Development	1,217,124	307,446
o/w Education Development - UGIFT Seed Secondary Schools	442,094	0
o/w Health Development - Facility upgrades	300,000	220,000
o/w Micro Scale Irrigation - Development	475,030	87,446
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,217,124	307,446

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	663,058	1,045,797
133203 District Discretionary Equalisation Development Grant	631,404	998,465
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	352,806	637,221
o/w Subcounty DDEG - Local Government Grant	233,347	315,992
133206 Urban Discretionary Equalisation Development Grant	25,177	47,332
o/w Town DDEG	25,177	47,332
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	663,058	1,045,797
Total Development Budget Estimates	3,181,037	3,135,697
Total for Vote 804	31,575,737	31,884,877

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,500,054	917,998	401,989	2,820,041	2,589,276	967,242	585,585	4,142,103
01 Agro-Industrialization	1,370,000	375,954	400,348	2,146,302	1,037,000	445,074	219,311	1,701,384
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	26,881	0	26,881	0	59,122	0	59,122
07 Private Sector Development	0	11,713	0	11,713	0	42,839	0	42,839
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	13,560,442	3,738,512	5,373,726	22,672,680	13,314,725	3,804,306	1,130,609	18,249,640
14 Public Sector Transformation	0	2,510,390	300,000	2,810,390	0	2,135,445	400,000	2,535,445
15 Community Mobilization And Mindset Change	0	33,111	0	33,111	0	0	0	0
Total for Vote 805	16,430,496	8,618,877	6,994,543	32,043,915	16,941,002	8,464,822	2,847,507	28,253,330

Table V2: Summary Of Vote Estimates by Department

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,510,390		2,510,390	0	2,135,445		2,135,445
040 Production and Marketing		1,370,000	375,954		1,745,954	1,037,000	445,074		1,482,074
050 Health		3,640,811	992,501		4,633,312	3,948,821	1,038,982		4,987,804
060 Education		9,919,631	2,678,635		12,598,266	9,365,904	2,650,198		12,016,102
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	67,376		67,376	0	68,386		68,386
090 Natural Resources		0	26,881		26,881	0	59,122		59,122
100 Community Based Services		0	33,111		33,111	0	46,739		46,739
130 Trade, Industry and Local Development		0	16,032		16,032	0	53,634		53,634
M MultiDepartment		1,500,054	917,998		2,418,052	2,589,276	967,242		3,556,519
Total Recurrent Budget Estimates		16,430,496	8,618,877		25,049,373	16,941,002	8,464,822		25,405,824
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			131,865	131,865	
1382 Water and Environment Development			343,502	343,502			268,485	268,485	
1383 Education Development			103,372	103,372			314,815	314,815	
1384 Works and Transport Development			512,002	512,002			512,002	512,002	
1385 Health Development			479,123	479,123			227,309	227,309	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,848,078	4,848,078			407,446	407,446	
9998 Local Government Development Programs			708,466	708,466			985,585	985,585	
Total Development Budget Estimates			6,994,543	6,994,543			2,847,507	2,847,507	
Total for Vote 805		16,430,496	8,618,877	6,994,543	32,043,915	16,941,002	8,464,822	2,847,507	28,253,330

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,820,041	4,142,103
133201 District Unconditional Grant Non-Wage	833,203	879,949
133202 Urban Unconditional Non-Wage	84,796	87,293
133203 District Discretionary Equalisation Development Grant	379,947	553,170
133205 District Unconditional Grant Wage	1,500,054	2,589,276
133206 Urban Discretionary Equalisation Development Grant	22,042	32,415
01 Agro-Industrialization	2,146,302	1,701,384
133207 Programme Conditional Grant - Wage Recurrent	1,370,000	1,037,000
133208 Programme Conditional Grant - Non Wage Recurrent	375,954	445,074
133210 Programme Conditional Grant - Development	400,348	219,311
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	26,881	59,122
133208 Programme Conditional Grant - Non Wage Recurrent	26,881	59,122
07 Private Sector Development	11,713	42,839
133208 Programme Conditional Grant - Non Wage Recurrent	11,713	42,839
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	22,672,680	18,249,640
133207 Programme Conditional Grant - Wage Recurrent	13,560,442	13,314,725
133208 Programme Conditional Grant - Non Wage Recurrent	3,738,512	3,804,306
133210 Programme Conditional Grant - Development	4,958,912	1,115,794
133211 Transitional Conditional Grant - Development	414,815	14,815
14 Public Sector Transformation	2,810,390	2,535,445
133208 Programme Conditional Grant - Non Wage Recurrent	2,510,390	2,135,445
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	33,111	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,111	0
Total for Vote 805	32,043,915	28,253,330

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

VOTE: 805 Amolatar District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,510,390	2,135,445
133208 Programme Conditional Grant - Non Wage Recurrent	2,510,390	2,135,445
Gratuity	1,023,671	643,668
Pension	1,363,044	1,491,777
Pension and Gratuity Arrears	43,051	0
Salary Arrears	80,624	0
Total For Department 010 Administration	2,510,390	2,135,445
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,745,954	1,482,074
133207 Programme Conditional Grant - Wage Recurrent	1,370,000	1,037,000
Production and Marketing - Wage Conditional Grant	1,370,000	1,037,000
133208 Programme Conditional Grant - Non Wage Recurrent	375,954	445,074
o/w Agricultural Extension - Non Wage Recurrent	169,351	237,878
o/w Parish model Grant	85,048	85,048
o/w Parish Model Grant- Parish Chief Allowances	102,000	102,000
o/w Production - Non-Wage Recurrent	19,555	20,147
Total For Department 040 Production and Marketing	1,745,954	1,482,074
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,633,312	4,987,804
133207 Programme Conditional Grant - Wage Recurrent	3,640,811	3,948,821
Health - Wage Conditional Grant	3,640,811	3,948,821
133208 Programme Conditional Grant - Non Wage Recurrent	992,501	1,038,982
o/w Primary Health Care - Non Wage Recurrent (Government)	298,648	321,909
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,943	23,589
o/w Primary Health Care - Non Wage Recurrent (Results-based)	181,771	189,851
o/w Primary Healthcare - DHO allocation	44,288	44,629
o/w Primary Healthcare - DHO allocation (Results-based)	12,186	14,139
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	432,666	444,866
Total For Department 050 Health	4,633,312	4,987,804

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,598,266	12,016,102
133207 Programme Conditional Grant - Wage Recurrent	9,919,631	9,365,904
o/w Primary Education - Wage	5,399,638	4,781,405
o/w Secondary Education - Wage	4,023,013	4,101,519
o/w Skills Development - Wage	496,980	482,980
133208 Programme Conditional Grant - Non Wage Recurrent	2,678,635	2,650,198
o/w Primary Education - Non Wage Recurrent	1,867,960	1,773,784
o/w Secondary Education - Non Wage Recurrent	709,865	775,604
o/w Skills Development - Non Wage Recurrent	95,776	95,776
o/w SNE Education - Non Wage Recurrent	5,034	5,034
Total For Department 060 Education	12,598,266	12,016,102
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	67,376	68,386
133208 Programme Conditional Grant - Non Wage Recurrent	67,376	68,386
o/w Rural Water & Sanitation - Non Wage Recurrent	67,376	68,386
Total For Department 080 Water	67,376	68,386
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	26,881	59,122
133208 Programme Conditional Grant - Non Wage Recurrent	26,881	59,122
o/w Natural Resources & Environment - Non Wage Recurrent	26,881	59,122
Total For Department 090 Natural Resources	26,881	59,122
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	33,111	46,739
133208 Programme Conditional Grant - Non Wage Recurrent	33,111	46,739
o/w community mobilisation adhoc grant	33,111	0
o/w Social Development - Non Wage Recurrent	0	46,739
Total For Department 100 Community Based Services	33,111	46,739

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,032	53,634
133208 Programme Conditional Grant - Non Wage Recurrent	16,032	53,634
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,713	42,839
Total For Department 130 Trade, Industry and Local Development	16,032	53,634
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,418,052	3,556,519
133201 District Unconditional Grant Non-Wage	833,203	879,949
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	253,277	257,364
o/w District UCG - NWR Subcounty	179,130	184,767
o/w Ex-Gratia District	209,678	213,700
o/w Honoraria for District LLG Councillors	76,102	76,102
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,811	6,811
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	84,796	87,293
o/w Urban UCG - NWR Town	84,796	87,293
133205 District Unconditional Grant Wage	1,500,054	2,589,276
o/w District UCG - Wage	1,500,054	2,589,276
Total For Department M MultiDepartment	2,418,052	3,556,519
Total Recurrent Budget Estimates	25,049,373	25,405,824
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	131,865
133210 Programme Conditional Grant - Development	0	131,865
o/w Agriculture Extension - Development	0	103,125
o/w Production - Development	0	28,740
Total For Project 0100 Production Development	0	131,865

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	343,502	268,485
133210 Programme Conditional Grant - Development	328,687	253,671
o/w Piped Water Subgrant	141,016	0
o/w Rural Water & Sanitation Subgrant	187,671	253,671
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	343,502	268,485
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	103,372	314,815
133210 Programme Conditional Grant - Development	103,372	314,815
o/w Education Development - Formerly SFG	103,372	314,815
Total For Project 1383 Education Development	103,372	314,815
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	479,123	227,309
133210 Programme Conditional Grant - Development	79,123	227,309
o/w Health Development - Formula and performance part	79,123	227,309
133211 Transitional Conditional Grant - Development	400,000	0
Request for Financial Support to Build Theater, Equip and Refurbish District Hospital	400,000	0
Total For Project 1385 Health Development	479,123	227,309
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,848,078	407,446
133210 Programme Conditional Grant - Development	4,848,078	407,446
o/w Education Development - UGIFT Seed Secondary Schools	4,167,730	0
o/w Health Development - Facility upgrades	280,000	320,000
o/w Micro Scale Irrigation - Development	400,348	87,446
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,848,078	407,446

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	708,466	985,585
133203 District Discretionary Equalisation Development Grant	379,947	553,170
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	198,655	307,931
o/w Subcounty DDEG - Local Government Grant	136,040	199,987
133206 Urban Discretionary Equalisation Development Grant	22,042	32,415
o/w Town DDEG	22,042	32,415
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Cumulative Progress Report on the Construction of Administration Block	0	400,000
Progress on the Construction of a Two Storey Abministration Block	300,000	0
Total For Project 9998 Local Government Development Programs	708,466	985,585
Total Development Budget Estimates	6,994,543	2,847,507
Total for Vote 805	32,043,915	28,253,330

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	544,449	691,032	557,639	1,793,120	1,622,856	910,041	929,741	3,462,638
01 Agro-Industrialization	767,793	213,528	288,597	1,269,918	870,717	256,932	166,757	1,294,407
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	24,449	0	24,449	0	64,081	0	64,081
07 Private Sector Development	0	12,735	0	12,735	0	51,748	0	51,748
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,896,962	1,577,443	2,093,757	9,568,162	6,298,607	1,730,348	1,329,587	9,358,542
14 Public Sector Transformation	0	488,601	0	488,601	0	183,002	0	183,002
15 Community Mobilization And Mindset Change	0	34,872	0	34,872	0	0	0	0
Total for Vote 806	7,209,205	4,046,978	2,946,471	14,202,653	8,792,181	4,206,947	2,426,085	15,425,213

Table V2: Summary Of Vote Estimates by Department

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	488,601		488,601	0	183,002		183,002
040 Production and Marketing	767,793	213,528		981,321	870,717	256,932		1,127,649
050 Health	2,559,498	810,416		3,369,914	1,979,709	932,092		2,911,801
060 Education	3,337,464	700,343		4,037,808	4,318,898	662,553		4,981,451
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	66,684		66,684	0	73,673		73,673
090 Natural Resources	0	24,449		24,449	0	64,081		64,081
100 Community Based Services	0	34,872		34,872	0	62,031		62,031
130 Trade, Industry and Local Development	0	17,054		17,054	0	62,544		62,544
M MultiDepartment	544,449	691,032		1,235,481	1,622,856	910,041		2,532,897
Total Recurrent Budget Estimates	7,209,205	4,046,978		11,256,183	8,792,181	4,206,947		12,999,128
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			107,498	107,498
1382 Water and Environment Development			616,046	616,046			553,995	553,995
1383 Education Development			191,246	191,246			546,816	546,816
1385 Health Development			65,418	65,418			228,777	228,777
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,509,644	1,509,644			59,259	59,259
9998 Local Government Development Programs			564,117	564,117			929,741	929,741
Total Development Budget Estimates			2,946,471	2,946,471			2,426,085	2,426,085
Total for Vote 806	7,209,205	4,046,978	2,946,471	14,202,653	8,792,181	4,206,947	2,426,085	15,425,213

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	1,793,120	3,462,638
133201 District Unconditional Grant Non-Wage	635,893	835,240
133202 Urban Unconditional Non-Wage	55,139	74,801
133203 District Discretionary Equalisation Development Grant	539,846	892,830
133205 District Unconditional Grant Wage	544,449	1,622,856
133206 Urban Discretionary Equalisation Development Grant	17,793	36,911
01 Agro-Industrialization	1,269,918	1,294,407
133207 Programme Conditional Grant - Wage Recurrent	767,793	870,717
133208 Programme Conditional Grant - Non Wage Recurrent	213,528	256,932
133210 Programme Conditional Grant - Development	288,597	166,757
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	24,449	64,081
133208 Programme Conditional Grant - Non Wage Recurrent	24,449	64,081
07 Private Sector Development	12,735	51,748
133208 Programme Conditional Grant - Non Wage Recurrent	12,735	51,748
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	9,568,162	9,358,542
133207 Programme Conditional Grant - Wage Recurrent	5,896,962	6,298,607
133208 Programme Conditional Grant - Non Wage Recurrent	1,577,443	1,730,348
133210 Programme Conditional Grant - Development	2,078,942	1,314,772
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	488,601	183,002
133208 Programme Conditional Grant - Non Wage Recurrent	488,601	183,002
15 Community Mobilization And Mindset Change	34,872	0
133208 Programme Conditional Grant - Non Wage Recurrent	34,872	0
Total for Vote 806	14,202,653	15,425,213

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

VOTE: 806 Amudat District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	488,601	183,002
133208 Programme Conditional Grant - Non Wage Recurrent	488,601	183,002
Gratuity	197,248	63,787
Pension	107,465	119,215
Pension and Gratuity Arrears	2,283	0
Salary Arrears	181,606	0
Total For Department 010 Administration	488,601	183,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	981,321	1,127,649
133207 Programme Conditional Grant - Wage Recurrent	767,793	870,717
Production and Marketing - Wage Conditional Grant	767,793	870,717
133208 Programme Conditional Grant - Non Wage Recurrent	213,528	256,932
o/w Agricultural Extension - Non Wage Recurrent	95,903	134,710
o/w Parish model Grant	44,025	44,025
o/w Parish Model Grant- Parish Chief Allowances	52,800	52,800
o/w Production - Non-Wage Recurrent	20,800	25,397
Total For Department 040 Production and Marketing	981,321	1,127,649
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,369,914	2,911,801
133207 Programme Conditional Grant - Wage Recurrent	2,559,498	1,979,709
Health - Wage Conditional Grant	2,559,498	1,979,709
133208 Programme Conditional Grant - Non Wage Recurrent	810,416	932,092
o/w Primary Health Care - Non Wage Recurrent (Government)	286,807	391,013
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,884	32,461
o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,135	69,533
o/w Primary Healthcare - DHO allocation	43,111	47,565
o/w Primary Healthcare - DHO allocation (Results-based)	5,165	5,150
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	377,314	386,370
Total For Department 050 Health	3,369,914	2,911,801

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,037,808	4,981,451
133207 Programme Conditional Grant - Wage Recurrent	3,337,464	4,318,898
o/w Primary Education - Wage	2,342,458	2,073,614
o/w Secondary Education - Wage	995,006	2,245,283
133208 Programme Conditional Grant - Non Wage Recurrent	700,343	662,553
o/w Primary Education - Non Wage Recurrent	513,308	488,861
o/w Secondary Education - Non Wage Recurrent	187,035	173,692
Total For Department 060 Education	4,037,808	4,981,451
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	66,684	73,673
133208 Programme Conditional Grant - Non Wage Recurrent	66,684	73,673
o/w Rural Water & Sanitation - Non Wage Recurrent	66,684	73,673
Total For Department 080 Water	66,684	73,673
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,449	64,081
133208 Programme Conditional Grant - Non Wage Recurrent	24,449	64,081
o/w Natural Resources & Environment - Non Wage Recurrent	24,449	64,081
Total For Department 090 Natural Resources	24,449	64,081
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	34,872	62,031
133208 Programme Conditional Grant - Non Wage Recurrent	34,872	62,031
o/w community mobilisation adhoc grant	34,872	0
o/w Social Development - Non Wage Recurrent	0	62,031
Total For Department 100 Community Based Services	34,872	62,031

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,054	62,544
133208 Programme Conditional Grant - Non Wage Recurrent	17,054	62,544
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,735	51,748
Total For Department 130 Trade, Industry and Local Development	17,054	62,544
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,235,481	2,532,897
133201 District Unconditional Grant Non-Wage	635,893	835,240
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	234,865	258,297
o/w District UCG - NWR Subcounty	145,303	173,693
o/w Ex-Gratia District	122,166	243,691
o/w Honoraria for District LLG Councillors	24,234	24,234
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	1,120	1,120
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	55,139	74,801
o/w Urban UCG - NWR Town	55,139	74,801
133205 District Unconditional Grant Wage	544,449	1,622,856
o/w District UCG - Wage	544,449	1,622,856
Total For Department M MultiDepartment	1,235,481	2,532,897
Total Recurrent Budget Estimates	11,256,183	12,999,128
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	107,498
133210 Programme Conditional Grant - Development	0	107,498
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	36,600
Total For Project 0100 Production Development	0	107,498

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	616,046	553,995
133210 Programme Conditional Grant - Development	601,232	539,180
o/w Piped Water Subgrant	257,945	250,000
o/w Rural Water & Sanitation Subgrant	343,286	289,180
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	616,046	553,995
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	191,246	546,816
133210 Programme Conditional Grant - Development	191,246	546,816
o/w Education Development - Formerly SFG	191,246	546,816
Total For Project 1383 Education Development	191,246	546,816
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	65,418	228,777
133210 Programme Conditional Grant - Development	65,418	228,777
o/w Health Development - Formula and performance part	65,418	228,777
Total For Project 1385 Health Development	65,418	228,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,509,644	59,259
133210 Programme Conditional Grant - Development	1,509,644	59,259
o/w Education Development - UGIFT Seed Secondary Schools	1,221,047	0
o/w Micro Scale Irrigation - Development	288,597	59,259
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,509,644	59,259
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	564,117	929,741
133203 District Discretionary Equalisation Development Grant	539,846	892,830
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	311,677	523,574
o/w Subcounty DDEG - Local Government Grant	182,918	324,004
133206 Urban Discretionary Equalisation Development Grant	17,793	36,911
o/w Town DDEG	17,793	36,911

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	564,117	929,741
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	564,117	929,741
Total Development Budget Estimates	2,946,471	2,426,085
Total for Vote 806	14,202,653	15,425,213

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,902,466	1,035,866	693,465	4,631,796	2,148,357	1,080,687	1,053,211	4,282,254
01 Agro-Industrialization	1,113,600	441,507	624,949	2,180,057	1,116,600	521,891	268,913	1,907,404
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,915	0	38,915	0	86,043	0	86,043
07 Private Sector Development	0	13,044	0	13,044	0	47,492	0	47,492
09 Integrated Transport Infrastructure And Services	0	1,000,000	256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	13,955,495	4,091,707	7,887,988	25,935,190	16,796,644	4,120,470	2,308,807	23,225,921
14 Public Sector Transformation	0	2,321,807	0	2,321,807	0	6,257,546	200,000	6,457,546
15 Community Mobilization And Mindset Change	0	44,787	0	44,787	0	0	0	0
Total for Vote 807	17,971,561	8,991,951	9,468,880	36,432,393	20,061,601	13,124,923	4,086,932	37,273,456

Table V2: Summary Of Vote Estimates by Department

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,321,807		2,321,807	0	6,257,546		6,257,546
040 Production and Marketing		1,113,600	441,507		1,555,107	1,116,600	521,891		1,638,491
050 Health		4,899,929	1,169,223		6,069,152	5,615,719	1,222,292		6,838,011
060 Education		9,055,566	2,844,654		11,900,220	11,180,925	2,755,068		13,935,993
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	77,831		77,831	0	79,561		79,561
090 Natural Resources		0	38,915		38,915	0	86,043		86,043
100 Community Based Services		0	44,787		44,787	0	63,549		63,549
130 Trade, Industry and Local Development		0	17,362		17,362	0	58,287		58,287
M MultiDepartment		2,902,466	1,035,866		3,938,332	2,148,357	1,080,687		3,229,044
Total Recurrent Budget Estimates		17,971,561	8,991,951		26,963,513	20,061,601	13,124,923		33,186,524
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			155,842	155,842	
1382 Water and Environment Development			713,994	713,994			899,728	899,728	
1383 Education Development			259,181	259,181			486,001	486,001	
1384 Works and Transport Development			256,001	256,001			256,001	256,001	
1385 Health Development			93,765	93,765			203,079	203,079	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			7,445,996	7,445,996			833,071	833,071	
9998 Local Government Development Programs			699,942	699,942			1,253,211	1,253,211	
Total Development Budget Estimates			9,468,880	9,468,880			4,086,932	4,086,932	
Total for Vote 807	17,971,561	8,991,951	9,468,880	36,432,393	20,061,601	13,124,923	4,086,932	37,273,456	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,631,796	4,282,254
133201 District Unconditional Grant Non-Wage	945,384	1,000,860
133202 Urban Unconditional Non-Wage	90,482	79,827
133203 District Discretionary Equalisation Development Grant	668,912	1,023,912
133205 District Unconditional Grant Wage	2,902,466	2,148,357
133206 Urban Discretionary Equalisation Development Grant	24,553	29,298
01 Agro-Industrialization	2,180,057	1,907,404
133207 Programme Conditional Grant - Wage Recurrent	1,113,600	1,116,600
133208 Programme Conditional Grant - Non Wage Recurrent	441,507	521,891
133210 Programme Conditional Grant - Development	624,949	268,913
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,915	86,043
133208 Programme Conditional Grant - Non Wage Recurrent	38,915	86,043
07 Private Sector Development	13,044	47,492
133208 Programme Conditional Grant - Non Wage Recurrent	13,044	47,492
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	256,001	256,001
12 Human Capital Development	25,935,190	23,225,921
133207 Programme Conditional Grant - Wage Recurrent	13,955,495	16,796,644
133208 Programme Conditional Grant - Non Wage Recurrent	4,091,707	4,120,470
133210 Programme Conditional Grant - Development	7,873,173	2,193,992
133211 Transitional Conditional Grant - Development	14,815	114,815
14 Public Sector Transformation	2,321,807	6,457,546
133208 Programme Conditional Grant - Non Wage Recurrent	2,321,807	6,257,546
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	44,787	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,787	0
Total for Vote 807	36,432,393	37,273,456

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

VOTE: 807 Amuria District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,321,807	6,257,546
133208 Programme Conditional Grant - Non Wage Recurrent	2,321,807	6,257,546
Gratuity	834,173	2,984,222
Pension	1,487,634	3,273,323
Total For Department 010 Administration	2,321,807	6,257,546
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,555,107	1,638,491
133207 Programme Conditional Grant - Wage Recurrent	1,113,600	1,116,600
Production and Marketing - Wage Conditional Grant	1,113,600	1,116,600
133208 Programme Conditional Grant - Non Wage Recurrent	441,507	521,891
o/w Agricultural Extension - Non Wage Recurrent	197,964	278,070
o/w Parish model Grant	99,056	99,056
o/w Parish Model Grant- Parish Chief Allowances	118,800	118,800
o/w Production - Non-Wage Recurrent	25,687	25,965
Total For Department 040 Production and Marketing	1,555,107	1,638,491
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,069,152	6,838,011
133207 Programme Conditional Grant - Wage Recurrent	4,899,929	5,615,719
Health - Wage Conditional Grant	4,899,929	5,615,719
133208 Programme Conditional Grant - Non Wage Recurrent	1,169,223	1,222,292
o/w Primary Health Care - Non Wage Recurrent (Government)	334,414	372,339
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,107	34,360
o/w Primary Health Care - Non Wage Recurrent (Results-based)	199,354	200,118
o/w Primary Healthcare - DHO allocation	53,712	53,809
o/w Primary Healthcare - DHO allocation (Results-based)	10,259	8,804
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	537,376	552,863
Total For Department 050 Health	6,069,152	6,838,011
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,900,220	13,935,993
133207 Programme Conditional Grant - Wage Recurrent	9,055,566	11,180,925
o/w Primary Education - Wage	4,869,248	4,876,393

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,900,220	13,935,993
133207 Programme Conditional Grant - Wage Recurrent	9,055,566	11,180,925
o/w Secondary Education - Wage	3,168,875	5,157,353
o/w Skills Development - Wage	1,017,443	1,147,179
133208 Programme Conditional Grant - Non Wage Recurrent	2,844,654	2,755,068
o/w Primary Education - Non Wage Recurrent	1,961,025	1,870,770
o/w Secondary Education - Non Wage Recurrent	593,114	593,784
o/w Skills Development - Non Wage Recurrent	290,515	290,515
Total For Department 060 Education	11,900,220	13,935,993
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	77,831	79,561
133208 Programme Conditional Grant - Non Wage Recurrent	77,831	79,561
o/w Rural Water & Sanitation - Non Wage Recurrent	77,831	79,561
Total For Department 080 Water	77,831	79,561
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	38,915	86,043
133208 Programme Conditional Grant - Non Wage Recurrent	38,915	86,043
o/w Natural Resources & Environment - Non Wage Recurrent	38,915	86,043
Total For Department 090 Natural Resources	38,915	86,043
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,787	63,549
133208 Programme Conditional Grant - Non Wage Recurrent	44,787	63,549
o/w community mobilisation adhoc grant	44,787	0
o/w Social Development - Non Wage Recurrent	0	63,549
Total For Department 100 Community Based Services	44,787	63,549

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,362	58,287
133208 Programme Conditional Grant - Non Wage Recurrent	17,362	58,287
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,044	47,492
Total For Department 130 Trade, Industry and Local Development	17,362	58,287

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,938,332	3,229,044
133201 District Unconditional Grant Non-Wage	945,384	1,000,860
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	288,581	295,270
o/w District UCG - NWR Subcounty	235,744	244,530
o/w Ex-Gratia District	227,962	227,962
o/w Honoraria for District LLG Councillors	77,378	77,378
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,514	7,514
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	90,482	79,827
o/w Urban UCG - NWR Town	90,482	79,827
133205 District Unconditional Grant Wage	2,902,466	2,148,357
o/w District UCG - Wage	2,902,466	2,148,357
Total For Department M MultiDepartment	3,938,332	3,229,044
Total Recurrent Budget Estimates	26,963,513	33,186,524

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	155,842
133210 Programme Conditional Grant - Development	0	155,842
o/w Agriculture Extension - Development	0	116,016
o/w Production - Development	0	39,826
Total For Project 0100 Production Development	0	155,842

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	713,994	899,728
133210 Programme Conditional Grant - Development	699,179	784,913
o/w Piped Water Subgrant	299,968	320,000
o/w Rural Water & Sanitation Subgrant	399,212	464,913
133211 Transitional Conditional Grant - Development	14,815	114,815
Construction of a Piped Water Supply System at Wera HC III	0	114,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	0
Total For Project 1382 Water and Environment Development	713,994	899,728

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	259,181	486,001
133210 Programme Conditional Grant - Development	259,181	486,001
o/w Education Development - Formerly SFG	259,181	486,001
Total For Project 1383 Education Development	259,181	486,001

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	256,001
133210 Programme Conditional Grant - Development	256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Total For Project 1384 Works and Transport Development	256,001	256,001

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	93,765	203,079
133210 Programme Conditional Grant - Development	93,765	203,079
o/w Health Development - Formula and performance part	93,765	203,079
Total For Project 1385 Health Development	93,765	203,079

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	7,445,996	833,071
133210 Programme Conditional Grant - Development	7,445,996	833,071
o/w Education Development - UGIFT Seed Secondary Schools	3,321,047	0
o/w Health Development - Facility upgrades	3,500,000	720,000
o/w Micro Scale Irrigation - Development	624,949	113,071
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	7,445,996	833,071

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	699,942	1,253,211
133203 District Discretionary Equalisation Development Grant	668,912	1,023,912
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	389,754	632,292
o/w Subcounty DDEG - Local Government Grant	233,906	346,369
133206 Urban Discretionary Equalisation Development Grant	24,553	29,298
o/w Town DDEG	24,553	29,298
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	200,000
Request for Support to Complete the Construction of Council Chambers	0	200,000
Total For Project 9998 Local Government Development Programs	699,942	1,253,211
Total Development Budget Estimates	9,468,880	4,086,932
Total for Vote 807	36,432,393	37,273,456

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,339,969	905,166	668,707	3,913,842	2,864,998	961,045	970,949	4,796,992
01 Agro-Industrialization	781,031	257,499	779,459	1,817,989	487,556	298,555	512,326	1,298,437
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	35,496	0	35,496	0	82,931	0	82,931
07 Private Sector Development	0	17,186	0	17,186	0	61,769	0	61,769
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	11,621,492	2,999,598	1,457,843	16,078,932	12,746,542	3,083,444	1,266,426	17,096,411
14 Public Sector Transformation	0	2,676,497	0	2,676,497	0	2,198,768	0	2,198,768
15 Community Mobilization And Mindset Change	0	49,340	0	49,340	0	0	0	0
Total for Vote 808	14,742,491	7,945,099	3,424,489	26,112,079	16,099,097	7,697,306	3,261,703	27,058,105

Table V2: Summary Of Vote Estimates by Department

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,676,497		2,676,497	0	2,198,768		2,198,768
040 Production and Marketing	781,031	257,499		1,038,530	487,556	298,555		786,111
050 Health	4,626,437	764,235		5,390,672	5,111,476	761,522		5,872,998
060 Education	6,995,054	2,148,910		9,143,964	7,635,066	2,162,307		9,797,373
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	86,453		86,453	0	89,793		89,793
090 Natural Resources	0	35,496		35,496	0	82,931		82,931
100 Community Based Services	0	49,340		49,340	0	69,821		69,821
130 Trade, Industry and Local Development	0	21,504		21,504	0	72,564		72,564
M MultiDepartment	2,339,969	905,166		3,245,135	2,864,998	961,045		3,826,043
Total Recurrent Budget Estimates	14,742,491	7,945,099		22,687,590	16,099,097	7,697,306		23,796,402
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			130,197	130,197
1382 Water and Environment Development			652,791	652,791			518,286	518,286
1383 Education Development			295,479	295,479			491,556	491,556
1384 Works and Transport Development			512,002	512,002			512,002	512,002
1385 Health Development			138,526	138,526			236,584	236,584
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,150,506	1,150,506			402,129	402,129
9998 Local Government Development Programs			675,184	675,184			970,949	970,949
Total Development Budget Estimates			3,424,489	3,424,489			3,261,703	3,261,703
Total for Vote 808	14,742,491	7,945,099	3,424,489	26,112,079	16,099,097	7,697,306	3,261,703	27,058,105

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,913,842	4,796,992
133201 District Unconditional Grant Non-Wage	760,712	835,423
133202 Urban Unconditional Non-Wage	144,454	125,622
133203 District Discretionary Equalisation Development Grant	623,605	917,103
133205 District Unconditional Grant Wage	2,339,969	2,864,998
133206 Urban Discretionary Equalisation Development Grant	45,102	53,845
01 Agro-Industrialization	1,817,989	1,298,437
133207 Programme Conditional Grant - Wage Recurrent	781,031	487,556
133208 Programme Conditional Grant - Non Wage Recurrent	257,499	298,555
133210 Programme Conditional Grant - Development	779,459	512,326
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	35,496	82,931
133208 Programme Conditional Grant - Non Wage Recurrent	35,496	82,931
07 Private Sector Development	17,186	61,769
133208 Programme Conditional Grant - Non Wage Recurrent	17,186	61,769
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	16,078,932	17,096,411
133207 Programme Conditional Grant - Wage Recurrent	11,621,492	12,746,542
133208 Programme Conditional Grant - Non Wage Recurrent	2,999,598	3,083,444
133210 Programme Conditional Grant - Development	1,443,028	1,251,611
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,676,497	2,198,768
133208 Programme Conditional Grant - Non Wage Recurrent	2,676,497	2,198,768
15 Community Mobilization And Mindset Change	49,340	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,340	0
Total for Vote 808	26,112,079	27,058,105

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

VOTE: 808 Amuru District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,676,497	2,198,768
133208 Programme Conditional Grant - Non Wage Recurrent	2,676,497	2,198,768
Gratuity	1,417,037	832,930
Pension	1,259,460	1,365,838
Total For Department 010 Administration	2,676,497	2,198,768
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,038,530	786,111
133207 Programme Conditional Grant - Wage Recurrent	781,031	487,556
Production and Marketing - Wage Conditional Grant	781,031	487,556
133208 Programme Conditional Grant - Non Wage Recurrent	257,499	298,555
o/w Agricultural Extension - Non Wage Recurrent	98,956	138,998
o/w Parish model Grant	58,033	58,033
o/w Parish Model Grant- Parish Chief Allowances	69,600	69,600
o/w Production - Non-Wage Recurrent	30,911	31,924
Total For Department 040 Production and Marketing	1,038,530	786,111
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,390,672	5,872,998
133207 Programme Conditional Grant - Wage Recurrent	4,626,437	5,111,476
Health - Wage Conditional Grant	4,626,437	5,111,476
133208 Programme Conditional Grant - Non Wage Recurrent	764,235	761,522
o/w Primary Health Care - Non Wage Recurrent (Government)	456,030	477,736
o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,430	39,152
o/w Primary Health Care - Non Wage Recurrent (Results-based)	187,488	170,538
o/w Primary Healthcare - DHO allocation	64,670	64,430
o/w Primary Healthcare - DHO allocation (Results-based)	16,617	9,666
Total For Department 050 Health	5,390,672	5,872,998
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,143,964	9,797,373
133207 Programme Conditional Grant - Wage Recurrent	6,995,054	7,635,066
o/w Primary Education - Wage	4,415,888	4,452,420
o/w Secondary Education - Wage	2,125,676	2,771,940

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,143,964	9,797,373
133207 Programme Conditional Grant - Wage Recurrent	6,995,054	7,635,066
o/w Skills Development - Wage	453,490	410,706
133208 Programme Conditional Grant - Non Wage Recurrent	2,148,910	2,162,307
o/w Primary Education - Non Wage Recurrent	1,582,871	1,584,144
o/w Secondary Education - Non Wage Recurrent	444,831	456,956
o/w Skills Development - Non Wage Recurrent	90,412	90,412
o/w SNE Education - Non Wage Recurrent	30,795	30,795
Total For Department 060 Education	9,143,964	9,797,373
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	86,453	89,793
133208 Programme Conditional Grant - Non Wage Recurrent	86,453	89,793
o/w Rural Water & Sanitation - Non Wage Recurrent	86,453	89,793
Total For Department 080 Water	86,453	89,793
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	35,496	82,931
133208 Programme Conditional Grant - Non Wage Recurrent	35,496	82,931
o/w Natural Resources & Environment - Non Wage Recurrent	35,496	82,931
Total For Department 090 Natural Resources	35,496	82,931
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	49,340	69,821
133208 Programme Conditional Grant - Non Wage Recurrent	49,340	69,821
o/w community mobilisation adhoc grant	49,340	0
o/w Social Development - Non Wage Recurrent	0	69,821
Total For Department 100 Community Based Services	49,340	69,821

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,504	72,564
133208 Programme Conditional Grant - Non Wage Recurrent	21,504	72,564
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,186	61,769
Total For Department 130 Trade, Industry and Local Development	21,504	72,564
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,245,135	3,826,043
133201 District Unconditional Grant Non-Wage	760,712	835,423
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	269,254	282,289
o/w District UCG - NWR Subcounty	170,201	191,876
o/w Ex-Gratia District	168,681	168,681
o/w Honoraria for District LLG Councillors	37,839	37,839
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,533	6,533
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	144,454	125,622
o/w Urban UCG - NWR Town	144,454	125,622
133205 District Unconditional Grant Wage	2,339,969	2,864,998
o/w District UCG - Wage	2,339,969	2,864,998
Total For Department M MultiDepartment	3,245,135	3,826,043
Total Recurrent Budget Estimates	22,687,590	23,796,402
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	130,197
133210 Programme Conditional Grant - Development	0	130,197
o/w Agriculture Extension - Development	0	83,789
o/w Production - Development	0	46,408
Total For Project 0100 Production Development	0	130,197

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	652,791	518,286
133210 Programme Conditional Grant - Development	637,976	503,471
o/w Piped Water Subgrant	273,709	0
o/w Rural Water & Sanitation Subgrant	364,266	503,471
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	652,791	518,286
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	295,479	491,556
133210 Programme Conditional Grant - Development	295,479	491,556
o/w Education Development - Formerly SFG	295,479	491,556
Total For Project 1383 Education Development	295,479	491,556
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	138,526	236,584
133210 Programme Conditional Grant - Development	138,526	236,584
o/w Health Development - Formula and performance part	138,526	236,584
Total For Project 1385 Health Development	138,526	236,584
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,150,506	402,129
133210 Programme Conditional Grant - Development	1,150,506	402,129
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	20,000
o/w Micro Scale Irrigation - Development	779,459	382,129
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,150,506	402,129

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	675,184	970,949
133203 District Discretionary Equalisation Development Grant	623,605	917,103
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	395,855	574,816
o/w Subcounty DDEG - Local Government Grant	182,498	297,036
133206 Urban Discretionary Equalisation Development Grant	45,102	53,845
o/w Town DDEG	45,102	53,845
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	675,184	970,949
Total Development Budget Estimates	3,424,489	3,261,703
Total for Vote 808	26,112,079	27,058,105

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,702,357	746,189	404,128	3,852,674	2,202,357	768,201	688,716	3,659,274
01 Agro-Industrialization	1,000,000	254,626	306,959	1,561,585	992,000	319,151	177,746	1,488,897
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	31,242	0	31,242	0	68,769	0	68,769
07 Private Sector Development	0	11,385	0	11,385	0	41,065	0	41,065
09 Integrated Transport Infrastructure And Services	0	1,000,000	256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	13,596,271	3,467,185	1,177,933	18,241,389	17,042,091	3,428,910	1,510,802	21,981,803
14 Public Sector Transformation	0	5,319,603	0	5,319,603	0	6,039,093	0	6,039,093
15 Community Mobilization And Mindset Change	0	31,991	0	31,991	0	0	0	0
Total for Vote 809	17,298,628	10,866,540	2,151,499	30,316,667	20,236,448	11,675,983	2,633,265	34,545,697

Table V2: Summary Of Vote Estimates by Department

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,319,603		5,319,603	0	6,039,093		6,039,093
040 Production and Marketing	1,000,000	254,626		1,254,626	992,000	319,151		1,311,151
050 Health	7,569,373	1,014,279		8,583,652	8,361,630	1,047,830		9,409,461
060 Education	6,026,898	2,385,510		8,412,408	8,680,461	2,268,544		10,949,005
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	67,396		67,396	0	68,605		68,605
090 Natural Resources	0	31,242		31,242	0	68,769		68,769
100 Community Based Services	0	31,991		31,991	0	43,931		43,931
130 Trade, Industry and Local Development	0	15,703		15,703	0	51,861		51,861
M MultiDepartment	2,702,357	746,189		3,448,546	2,202,357	768,201		2,970,557
Total Recurrent Budget Estimates	17,298,628	10,866,540		28,165,168	20,236,448	11,675,983		31,912,432
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			80,050	80,050
1382 Water and Environment Development			619,766	619,766			388,634	388,634
1383 Education Development			201,895	201,895			287,809	287,809
1384 Works and Transport Development			256,001	256,001			256,001	256,001
1385 Health Development			76,272	76,272			234,358	234,358
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			586,959	586,959			697,696	697,696
9998 Local Government Development Programs			410,605	410,605			688,716	688,716
Total Development Budget Estimates			2,151,499	2,151,499			2,633,265	2,633,265
Total for Vote 809	17,298,628	10,866,540	2,151,499	30,316,667	20,236,448	11,675,983	2,633,265	34,545,697

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,852,674	3,659,274
133201 District Unconditional Grant Non-Wage	686,566	723,414
133202 Urban Unconditional Non-Wage	59,623	44,787
133203 District Discretionary Equalisation Development Grant	387,948	672,710
133205 District Unconditional Grant Wage	2,702,357	2,202,357
133206 Urban Discretionary Equalisation Development Grant	16,180	16,007
01 Agro-Industrialization	1,561,585	1,488,897
133207 Programme Conditional Grant - Wage Recurrent	1,000,000	992,000
133208 Programme Conditional Grant - Non Wage Recurrent	254,626	319,151
133210 Programme Conditional Grant - Development	306,959	177,746
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	31,242	68,769
133208 Programme Conditional Grant - Non Wage Recurrent	31,242	68,769
07 Private Sector Development	11,385	41,065
133208 Programme Conditional Grant - Non Wage Recurrent	11,385	41,065
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	256,001	256,001
12 Human Capital Development	18,241,389	21,981,803
133207 Programme Conditional Grant - Wage Recurrent	13,596,271	17,042,091
133208 Programme Conditional Grant - Non Wage Recurrent	3,467,185	3,428,910
133210 Programme Conditional Grant - Development	1,163,118	1,495,987
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	5,319,603	6,039,093
133208 Programme Conditional Grant - Non Wage Recurrent	5,319,603	6,039,093
15 Community Mobilization And Mindset Change	31,991	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,991	0
Total for Vote 809	30,316,667	34,545,697

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

VOTE: 809 Apac District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,319,603	6,039,093
133208 Programme Conditional Grant - Non Wage Recurrent	5,319,603	6,039,093
Gratuity	1,304,347	1,923,618
Pension	4,015,257	4,115,475
Total For Department 010 Administration	5,319,603	6,039,093
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,254,626	1,311,151
133207 Programme Conditional Grant - Wage Recurrent	1,000,000	992,000
Production and Marketing - Wage Conditional Grant	1,000,000	992,000
133208 Programme Conditional Grant - Non Wage Recurrent	254,626	319,151
o/w Agricultural Extension - Non Wage Recurrent	159,839	224,518
o/w Parish model Grant	34,019	34,019
o/w Parish Model Grant- Parish Chief Allowances	40,800	40,800
o/w Production - Non-Wage Recurrent	19,967	19,814
Total For Department 040 Production and Marketing	1,254,626	1,311,151
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,583,652	9,409,461
133207 Programme Conditional Grant - Wage Recurrent	7,569,373	8,361,630
Health - Wage Conditional Grant	7,569,373	8,361,630
133208 Programme Conditional Grant - Non Wage Recurrent	1,014,279	1,047,830
o/w Primary Health Care - Non Wage Recurrent (Government)	246,039	271,979
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,531	21,221
o/w Primary Health Care - Non Wage Recurrent (Results-based)	144,880	137,249
o/w Primary Healthcare - DHO allocation	45,750	45,525
o/w Primary Healthcare - DHO allocation (Results-based)	11,601	12,293
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	544,478	559,563
Total For Department 050 Health	8,583,652	9,409,461
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	8,412,408	10,949,005
133207 Programme Conditional Grant - Wage Recurrent	6,026,898	8,680,461
o/w Primary Education - Wage	4,456,646	6,854,318

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	8,412,408	10,949,005
133207 Programme Conditional Grant - Wage Recurrent	6,026,898	8,680,461
o/w Secondary Education - Wage	1,570,252	1,826,143
133208 Programme Conditional Grant - Non Wage Recurrent	2,385,510	2,268,544
o/w Primary Education - Non Wage Recurrent	2,054,294	1,914,360
o/w Secondary Education - Non Wage Recurrent	326,256	349,224
o/w SNE Education - Non Wage Recurrent	4,960	4,960
Total For Department 060 Education	8,412,408	10,949,005
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	67,396	68,605
133208 Programme Conditional Grant - Non Wage Recurrent	67,396	68,605
o/w Rural Water & Sanitation - Non Wage Recurrent	67,396	68,605
Total For Department 080 Water	67,396	68,605
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	31,242	68,769
133208 Programme Conditional Grant - Non Wage Recurrent	31,242	68,769
o/w Natural Resources & Environment - Non Wage Recurrent	31,242	68,769
Total For Department 090 Natural Resources	31,242	68,769
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,991	43,931
133208 Programme Conditional Grant - Non Wage Recurrent	31,991	43,931
o/w community mobilisation adhoc grant	31,991	0
o/w Social Development - Non Wage Recurrent	0	43,931
Total For Department 100 Community Based Services	31,991	43,931

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,703	51,861
133208 Programme Conditional Grant - Non Wage Recurrent	15,703	51,861
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,385	41,065
Total For Department 130 Trade, Industry and Local Development	15,703	51,861

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,448,546	2,970,557
133201 District Unconditional Grant Non-Wage	686,566	723,414
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	230,586	235,256
o/w District UCG - NWR Subcounty	141,744	147,922
o/w Ex-Gratia District	164,823	164,823
o/w Honoraria for District LLG Councillors	34,437	34,437
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,771	6,771
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	59,623	44,787
o/w Urban UCG - NWR Town	59,623	44,787
133205 District Unconditional Grant Wage	2,702,357	2,202,357
o/w District UCG - Wage	2,702,357	2,202,357
Total For Department M MultiDepartment	3,448,546	2,970,557
Total Recurrent Budget Estimates	28,165,168	31,912,432

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	80,050
133210 Programme Conditional Grant - Development	0	80,050
o/w Agriculture Extension - Development	0	51,563
o/w Production - Development	0	28,487
Total For Project 0100 Production Development	0	80,050

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	619,766	388,634
133210 Programme Conditional Grant - Development	604,951	373,820
o/w Piped Water Subgrant	259,541	0
o/w Rural Water & Sanitation Subgrant	345,410	373,820
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	619,766	388,634
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	201,895	287,809
133210 Programme Conditional Grant - Development	201,895	287,809
o/w Education Development - Formerly SFG	201,895	287,809
Total For Project 1383 Education Development	201,895	287,809
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	256,001
133210 Programme Conditional Grant - Development	256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Total For Project 1384 Works and Transport Development	256,001	256,001
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	76,272	234,358
133210 Programme Conditional Grant - Development	76,272	234,358
o/w Health Development - Formula and performance part	76,272	234,358
Total For Project 1385 Health Development	76,272	234,358
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	586,959	697,696
133210 Programme Conditional Grant - Development	586,959	697,696
o/w Health Development - Facility upgrades	280,000	600,000
o/w Micro Scale Irrigation - Development	306,959	97,696
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	586,959	697,696

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	410,605	688,716
133203 District Discretionary Equalisation Development Grant	387,948	672,710
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	207,354	426,300
o/w Subcounty DDEG - Local Government Grant	135,343	201,158
133206 Urban Discretionary Equalisation Development Grant	16,180	16,007
o/w Town DDEG	16,180	16,007
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	410,605	688,716
Total Development Budget Estimates	2,151,499	2,633,265
Total for Vote 809	30,316,667	34,545,697

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,667,621	639,235	649,763	2,956,619	2,067,621	645,004	555,880	3,268,506
01 Agro-Industrialization	610,800	174,177	372,662	1,157,638	617,357	208,898	139,630	965,885
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	22,218	0	22,218	0	46,052	0	46,052
07 Private Sector Development	0	9,894	0	9,894	0	35,418	0	35,418
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,579,753	2,990,267	1,061,938	14,631,958	10,610,823	3,261,670	1,928,787	15,801,279
14 Public Sector Transformation	0	8,129,092	1,000,000	9,129,092	0	8,064,708	0	8,064,708
15 Community Mobilization And Mindset Change	0	28,274	0	28,274	0	0	0	0
Total for Vote 810	12,858,174	12,997,475	3,090,840	28,946,489	13,295,801	13,272,546	2,624,297	29,192,644

Table V2: Summary Of Vote Estimates by Department

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	8,129,092		8,129,092	0	8,064,708		8,064,708
040 Production and Marketing	610,800	174,177		784,977	617,357	208,898		826,255
050 Health	2,570,303	569,257		3,139,560	2,570,303	585,490		3,155,793
060 Education	8,009,449	2,355,305		10,364,754	8,040,519	2,574,108		10,614,627
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	65,706		65,706	0	64,707		64,707
090 Natural Resources	0	22,218		22,218	0	46,052		46,052
100 Community Based Services	0	28,274		28,274	0	37,365		37,365
130 Trade, Industry and Local Development	0	14,212		14,212	0	46,214		46,214
M MultiDepartment	1,667,621	639,235		2,306,856	2,067,621	645,004		2,712,625
Total Recurrent Budget Estimates	12,858,174	12,997,475		25,855,650	13,295,801	13,272,546		26,568,347
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			49,621	49,621
1382 Water and Environment Development			677,941	677,941			1,210,926	1,210,926
1383 Education Development			100,704	100,704			523,616	523,616
1385 Health Development			62,245	62,245			194,244	194,244
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			278,887	278,887			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			593,709	593,709			90,009	90,009
9998 Local Government Development Programs			1,377,353	1,377,353			555,880	555,880
Total Development Budget Estimates			3,090,840	3,090,840			2,624,297	2,624,297
Total for Vote 810	12,858,174	12,997,475	3,090,840	28,946,489	13,295,801	13,272,546	2,624,297	29,192,644

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,956,619	3,268,506
133201 District Unconditional Grant Non-Wage	639,235	645,004
133203 District Discretionary Equalisation Development Grant	649,763	555,880
133205 District Unconditional Grant Wage	1,667,621	2,067,621
01 Agro-Industrialization	1,157,638	965,885
133207 Programme Conditional Grant - Wage Recurrent	610,800	617,357
133208 Programme Conditional Grant - Non Wage Recurrent	174,177	208,898
133210 Programme Conditional Grant - Development	372,662	139,630
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	22,218	46,052
133208 Programme Conditional Grant - Non Wage Recurrent	22,218	46,052
07 Private Sector Development	9,894	35,418
133208 Programme Conditional Grant - Non Wage Recurrent	9,894	35,418
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	14,631,958	15,801,279
133207 Programme Conditional Grant - Wage Recurrent	10,579,753	10,610,823
133208 Programme Conditional Grant - Non Wage Recurrent	2,990,267	3,261,670
133210 Programme Conditional Grant - Development	1,047,123	1,913,972
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	9,129,092	8,064,708
133208 Programme Conditional Grant - Non Wage Recurrent	8,129,092	8,064,708
133211 Transitional Conditional Grant - Development	1,000,000	0
15 Community Mobilization And Mindset Change	28,274	0
133208 Programme Conditional Grant - Non Wage Recurrent	28,274	0
Total for Vote 810	28,946,489	29,192,644

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

VOTE: 810 Arua District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	8,129,092	8,064,708
133208 Programme Conditional Grant - Non Wage Recurrent	8,129,092	8,064,708
Gratuity	865,542	1,021,797
Pension	6,853,337	7,042,912
Pension and Gratuity Arrears	307,002	0
Salary Arrears	103,211	0
Total For Department 010 Administration	8,129,092	8,064,708
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	784,977	826,255
133207 Programme Conditional Grant - Wage Recurrent	610,800	617,357
Production and Marketing - Wage Conditional Grant	610,800	617,357
133208 Programme Conditional Grant - Non Wage Recurrent	174,177	208,898
o/w Agricultural Extension - Non Wage Recurrent	86,961	122,150
o/w Parish model Grant	32,018	32,018
o/w Parish Model Grant- Parish Chief Allowances	38,400	38,400
o/w Production - Non-Wage Recurrent	16,797	16,330
Total For Department 040 Production and Marketing	784,977	826,255
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,139,560	3,155,793
133207 Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303
Health - Wage Conditional Grant	2,570,303	2,570,303
133208 Programme Conditional Grant - Non Wage Recurrent	569,257	585,490
o/w Primary Health Care - Non Wage Recurrent (Government)	237,281	241,036
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,715	17,923
o/w Primary Health Care - Non Wage Recurrent (Results-based)	87,378	93,126
o/w Primary Healthcare - DHO allocation	39,209	38,715
o/w Primary Healthcare - DHO allocation (Results-based)	8,225	11,387
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	178,449	183,304
Total For Department 050 Health	3,139,560	3,155,793

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,364,754	10,614,627
133207 Programme Conditional Grant - Wage Recurrent	8,009,449	8,040,519
o/w Primary Education - Wage	5,144,976	5,144,976
o/w Secondary Education - Wage	2,864,473	2,895,543
133208 Programme Conditional Grant - Non Wage Recurrent	2,355,305	2,574,108
o/w Primary Education - Non Wage Recurrent	1,723,683	1,909,504
o/w Secondary Education - Non Wage Recurrent	626,070	659,052
o/w SNE Education - Non Wage Recurrent	5,552	5,552
Total For Department 060 Education	10,364,754	10,614,627
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	65,706	64,707
133208 Programme Conditional Grant - Non Wage Recurrent	65,706	64,707
o/w Rural Water & Sanitation - Non Wage Recurrent	65,706	64,707
Total For Department 080 Water	65,706	64,707
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	22,218	46,052
133208 Programme Conditional Grant - Non Wage Recurrent	22,218	46,052
o/w Natural Resources & Environment - Non Wage Recurrent	22,218	46,052
Total For Department 090 Natural Resources	22,218	46,052
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	28,274	37,365
133208 Programme Conditional Grant - Non Wage Recurrent	28,274	37,365
o/w community mobilisation adhoc grant	28,274	0
o/w Social Development - Non Wage Recurrent	0	37,365
Total For Department 100 Community Based Services	28,274	37,365

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,212	46,214
133208 Programme Conditional Grant - Non Wage Recurrent	14,212	46,214
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,894	35,418
Total For Department 130 Trade, Industry and Local Development	14,212	46,214
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,306,856	2,712,625
133201 District Unconditional Grant Non-Wage	639,235	645,004
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	12,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	233,511	230,828
o/w District UCG - NWR Subcounty	141,693	138,145
o/w Ex-Gratia District	58,963	58,963
o/w Honoraria for District LLG Councillors	51,797	51,797
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	20,066	20,066
o/w PBS Recurrent Costs District	20,000	20,000
133205 District Unconditional Grant Wage	1,667,621	2,067,621
o/w District UCG - Wage	1,667,621	2,067,621
Total For Department M MultiDepartment	2,306,856	2,712,625
Total Recurrent Budget Estimates	25,855,650	26,568,347
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	49,621
133210 Programme Conditional Grant - Development	0	49,621
o/w Agriculture Extension - Development	0	25,781
o/w Production - Development	0	23,840
Total For Project 0100 Production Development	0	49,621

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	677,941	1,210,926
133210 Programme Conditional Grant - Development	663,126	1,196,111
o/w Piped Water Subgrant	284,500	752,585
o/w Rural Water & Sanitation Subgrant	378,627	443,526
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	677,941	1,210,926
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	100,704	523,616
133210 Programme Conditional Grant - Development	100,704	523,616
o/w Education Development - Formerly SFG	100,704	523,616
Total For Project 1383 Education Development	100,704	523,616
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	62,245	194,244
133210 Programme Conditional Grant - Development	62,245	194,244
o/w Health Development - Formula and performance part	62,245	194,244
Total For Project 1385 Health Development	62,245	194,244
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	278,887	0
133203 District Discretionary Equalisation Development Grant	278,887	0
o/w USMID Refugee Hosting Districts	278,887	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	278,887	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	593,709	90,009
133210 Programme Conditional Grant - Development	593,709	90,009
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Micro Scale Irrigation - Development	372,662	90,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	593,709	90,009

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,377,353	555,880
133203 District Discretionary Equalisation Development Grant	370,876	555,880
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	216,108	359,379
o/w Subcounty DDEG - Local Government Grant	109,516	151,250
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,000,000	0
Request for Consideration for Funds for Construction of New District Headquarters	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,377,353	555,880
Total Development Budget Estimates	3,090,840	2,624,297
Total for Vote 810	28,946,489	29,192,644

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,249,109	1,085,552	708,184	4,042,844	3,134,415	1,145,326	945,827	5,225,568
01 Agro-Industrialization	1,184,400	351,613	621,961	2,157,974	1,068,802	415,795	240,055	1,724,652
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	27,152	0	27,152	0	56,895	0	56,895
07 Private Sector Development	0	12,744	0	12,744	0	46,401	0	46,401
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,452,297	5,114,353	3,424,072	26,990,721	18,080,215	5,266,889	1,909,421	25,256,526
14 Public Sector Transformation	0	2,683,969	550,000	3,233,969	0	3,644,361	500,000	4,144,361
15 Community Mobilization And Mindset Change	0	52,415	0	52,415	0	0	0	0
Total for Vote 811	21,885,806	10,332,116	5,310,694	37,528,615	22,283,432	11,586,464	3,595,303	37,465,199

Table V2: Summary Of Vote Estimates by Department

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,683,969		2,683,969	0	3,644,361		3,644,361
040 Production and Marketing	1,184,400	351,613		1,536,013	1,068,802	415,795		1,484,597
050 Health	5,217,603	890,363		6,107,966	5,089,299	931,420		6,020,719
060 Education	13,234,694	4,157,682		17,392,376	12,990,916	4,198,330		17,189,246
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	66,308		66,308	0	65,629		65,629
090 Natural Resources	0	27,152		27,152	0	56,895		56,895
100 Community Based Services	0	52,415		52,415	0	71,510		71,510
130 Trade, Industry and Local Development	0	17,062		17,062	0	57,196		57,196
M MultiDepartment	2,249,109	1,085,552		3,334,661	3,134,415	1,145,326		4,279,741
Total Recurrent Budget Estimates	21,885,806	10,332,116		32,217,921	22,283,432	11,586,464		33,869,896
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			167,984	167,984
1382 Water and Environment Development			575,295	575,295			421,810	421,810
1383 Education Development			152,082	152,082			376,542	376,542
1385 Health Development			120,776	120,776			521,069	521,069
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,197,879	3,197,879			662,072	662,072
9998 Local Government Development Programs			1,264,661	1,264,661			1,445,827	1,445,827
Total Development Budget Estimates			5,310,694	5,310,694			3,595,303	3,595,303
Total for Vote 811	21,885,806	10,332,116	5,310,694	37,528,615	22,283,432	11,586,464	3,595,303	37,465,199

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,042,844	5,225,568
133201 District Unconditional Grant Non-Wage	870,339	920,768
133202 Urban Unconditional Non-Wage	215,212	224,559
133203 District Discretionary Equalisation Development Grant	637,666	840,926
133205 District Unconditional Grant Wage	2,249,109	3,134,415
133206 Urban Discretionary Equalisation Development Grant	70,517	104,901
01 Agro-Industrialization	2,157,974	1,724,652
133207 Programme Conditional Grant - Wage Recurrent	1,184,400	1,068,802
133208 Programme Conditional Grant - Non Wage Recurrent	351,613	415,795
133210 Programme Conditional Grant - Development	621,961	240,055
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	27,152	56,895
133208 Programme Conditional Grant - Non Wage Recurrent	27,152	56,895
07 Private Sector Development	12,744	46,401
133208 Programme Conditional Grant - Non Wage Recurrent	12,744	46,401
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	26,990,721	25,256,526
133207 Programme Conditional Grant - Wage Recurrent	18,452,297	18,080,215
133208 Programme Conditional Grant - Non Wage Recurrent	5,114,353	5,266,889
133210 Programme Conditional Grant - Development	3,409,257	1,594,606
133211 Transitional Conditional Grant - Development	14,815	314,815
14 Public Sector Transformation	3,233,969	4,144,361
133208 Programme Conditional Grant - Non Wage Recurrent	2,683,969	3,644,361
133211 Transitional Conditional Grant - Development	550,000	500,000
15 Community Mobilization And Mindset Change	52,415	0
133208 Programme Conditional Grant - Non Wage Recurrent	52,415	0
Total for Vote 811	37,528,615	37,465,199

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

VOTE: 811 Budaka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,683,969	3,644,361
133208 Programme Conditional Grant - Non Wage Recurrent	2,683,969	3,644,361
Gratuity	513,411	1,114,855
Pension	2,129,786	2,352,757
Pension and Gratuity Arrears	0	176,750
Salary Arrears	40,773	0
Total For Department 010 Administration	2,683,969	3,644,361
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,536,013	1,484,597
133207 Programme Conditional Grant - Wage Recurrent	1,184,400	1,068,802
Production and Marketing - Wage Conditional Grant	1,184,400	1,068,802
133208 Programme Conditional Grant - Non Wage Recurrent	351,613	415,795
o/w Agricultural Extension - Non Wage Recurrent	157,892	221,782
o/w Parish model Grant	76,043	76,043
o/w Parish Model Grant- Parish Chief Allowances	91,200	91,200
o/w Production - Non-Wage Recurrent	26,478	26,770
Total For Department 040 Production and Marketing	1,536,013	1,484,597
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,107,966	6,020,719
133207 Programme Conditional Grant - Wage Recurrent	5,217,603	5,089,299
Health - Wage Conditional Grant	5,217,603	5,089,299
133208 Programme Conditional Grant - Non Wage Recurrent	890,363	931,420
o/w Primary Health Care - Non Wage Recurrent (Government)	426,101	456,753
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,307	34,571
o/w Primary Health Care - Non Wage Recurrent (Results-based)	361,879	377,472
o/w Primary Healthcare - DHO allocation	53,076	54,058
o/w Primary Healthcare - DHO allocation (Results-based)	15,000	8,566
Total For Department 050 Health	6,107,966	6,020,719

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,392,376	17,189,246
133207 Programme Conditional Grant - Wage Recurrent	13,234,694	12,990,916
o/w Primary Education - Wage	6,697,234	6,697,234
o/w Secondary Education - Wage	6,537,459	6,293,682
133208 Programme Conditional Grant - Non Wage Recurrent	4,157,682	4,198,330
o/w Primary Education - Non Wage Recurrent	2,206,179	2,164,613
o/w Secondary Education - Non Wage Recurrent	1,943,730	2,025,944
o/w SNE Education - Non Wage Recurrent	7,773	7,773
Total For Department 060 Education	17,392,376	17,189,246
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	66,308	65,629
133208 Programme Conditional Grant - Non Wage Recurrent	66,308	65,629
o/w Rural Water & Sanitation - Non Wage Recurrent	66,308	65,629
Total For Department 080 Water	66,308	65,629
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	27,152	56,895
133208 Programme Conditional Grant - Non Wage Recurrent	27,152	56,895
o/w Natural Resources & Environment - Non Wage Recurrent	27,152	56,895
Total For Department 090 Natural Resources	27,152	56,895
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	52,415	71,510
133208 Programme Conditional Grant - Non Wage Recurrent	52,415	71,510
o/w community mobilisation adhoc grant	52,415	0
o/w Social Development - Non Wage Recurrent	0	71,510
Total For Department 100 Community Based Services	52,415	71,510

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,062	57,196
133208 Programme Conditional Grant - Non Wage Recurrent	17,062	57,196
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,744	46,401
Total For Department 130 Trade, Industry and Local Development	17,062	57,196

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,334,661	4,279,741
133201 District Unconditional Grant Non-Wage	870,339	920,768
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	54,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	263,412	261,874
o/w District UCG - NWR Subcounty	210,915	208,881
o/w Ex-Gratia District	210,976	210,976
o/w Honoraria for District LLG Councillors	68,024	68,024
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,808	8,808
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	215,212	224,559
o/w Urban UCG - NWR Town	215,212	224,559
133205 District Unconditional Grant Wage	2,249,109	3,134,415
o/w District UCG - Wage	2,249,109	3,134,415
Total For Department M MultiDepartment	3,334,661	4,279,741
Total Recurrent Budget Estimates	32,217,921	33,869,896

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	167,984
133210 Programme Conditional Grant - Development	0	167,984
o/w Agriculture Extension - Development	0	128,906
o/w Production - Development	0	39,077
Total For Project 0100 Production Development	0	167,984

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	575,295	421,810
133210 Programme Conditional Grant - Development	560,481	406,995
o/w Piped Water Subgrant	240,462	0
o/w Rural Water & Sanitation Subgrant	320,019	406,995
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	575,295	421,810
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	152,082	376,542
133210 Programme Conditional Grant - Development	152,082	376,542
o/w Education Development - Formerly SFG	152,082	376,542
Total For Project 1383 Education Development	152,082	376,542
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	120,776	521,069
133210 Programme Conditional Grant - Development	120,776	221,069
o/w Health Development - Formula and performance part	120,776	221,069
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support for Construction of Ward at Budaka HC IV	0	300,000
Total For Project 1385 Health Development	120,776	521,069
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,197,879	662,072
133210 Programme Conditional Grant - Development	3,197,879	662,072
o/w Education Development - UGIFT Seed Secondary Schools	2,425,918	0
o/w Health Development - Facility upgrades	150,000	590,000
o/w Micro Scale Irrigation - Development	621,961	72,072
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,197,879	662,072
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,264,661	1,445,827
133203 District Discretionary Equalisation Development Grant	637,666	840,926
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	364,867	477,052
o/w Subcounty DDEG - Local Government Grant	227,548	318,623

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,264,661	1,445,827
133206 Urban Discretionary Equalisation Development Grant	70,517	104,901
o/w Town DDEG	70,517	104,901
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	550,000	500,000
Application for Financial Support for Phase Five Construction of the Council Chambers/Administration Building	400,000	0
Request for Financial Support for Completion of Administration Block for Budaka Town Council	0	200,000
Request for Financial Support Towards Construction/Completion of Administration Block at Budaka Town Council	150,000	0
Request for Support for Construction of Council Chambers	0	300,000
Total For Project 9998 Local Government Development Programs	1,264,661	1,445,827
Total Development Budget Estimates	5,310,694	3,595,303
Total for Vote 811	37,528,615	37,465,199

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,825,759	1,482,029	821,541	5,129,329	3,441,009	1,480,482	889,640	5,811,132
01 Agro-Industrialization	1,041,860	571,714	504,761	2,118,334	1,046,530	646,687	391,502	2,084,719
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	34,336	0	34,336	0	60,875	0	60,875
07 Private Sector Development	0	15,666	0	15,666	0	52,711	0	52,711
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,244,715	5,960,201	2,350,980	27,555,897	20,650,948	6,018,866	2,195,316	28,865,130
14 Public Sector Transformation	0	2,683,542	200,000	2,883,542	0	3,661,657	600,000	4,261,657
15 Community Mobilization And Mindset Change	0	55,658	0	55,658	0	0	0	0
Total for Vote 812	23,112,334	11,807,464	3,883,759	38,803,557	25,138,487	12,932,074	4,076,458	42,147,019

Table V2: Summary Of Vote Estimates by Department

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,683,542		2,683,542	0	3,661,657		3,661,657
040 Production and Marketing	1,041,860	571,714		1,613,574	1,046,530	646,687		1,693,217
050 Health	8,184,453	1,842,446		10,026,899	8,945,640	1,887,782		10,833,423
060 Education	11,060,263	4,028,128		15,088,391	11,705,308	3,983,037		15,688,344
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	89,627		89,627	0	80,578		80,578
090 Natural Resources	0	34,336		34,336	0	60,875		60,875
100 Community Based Services	0	55,658		55,658	0	67,469		67,469
130 Trade, Industry and Local Development	0	19,984		19,984	0	63,506		63,506
M MultiDepartment	2,825,759	1,482,029		4,307,788	3,441,009	1,480,482		4,921,491
Total Recurrent Budget Estimates	23,112,334	11,807,464		34,919,798	25,138,487	12,932,074		38,070,561
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			219,494	219,494
1382 Water and Environment Development			762,286	762,286			547,374	547,374
1383 Education Development			305,961	305,961			368,498	368,498
1385 Health Development			139,951	139,951			211,722	211,722
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,647,543	1,647,543			1,239,730	1,239,730
9998 Local Government Development Programs			1,028,018	1,028,018			1,489,640	1,489,640
Total Development Budget Estimates			3,883,759	3,883,759			4,076,458	4,076,458
Total for Vote 812	23,112,334	11,807,464	3,883,759	38,803,557	25,138,487	12,932,074	4,076,458	42,147,019

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,129,329	5,811,132
133201 District Unconditional Grant Non-Wage	1,361,890	1,347,319
133202 Urban Unconditional Non-Wage	120,139	133,163
133203 District Discretionary Equalisation Development Grant	785,436	832,948
133205 District Unconditional Grant Wage	2,825,759	3,441,009
133206 Urban Discretionary Equalisation Development Grant	36,105	56,693
01 Agro-Industrialization	2,118,334	2,084,719
133207 Programme Conditional Grant - Wage Recurrent	1,041,860	1,046,530
133208 Programme Conditional Grant - Non Wage Recurrent	571,714	646,687
133210 Programme Conditional Grant - Development	504,761	391,502
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	34,336	60,875
133208 Programme Conditional Grant - Non Wage Recurrent	34,336	60,875
07 Private Sector Development	15,666	52,711
133208 Programme Conditional Grant - Non Wage Recurrent	15,666	52,711
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	27,555,897	28,865,130
133207 Programme Conditional Grant - Wage Recurrent	19,244,715	20,650,948
133208 Programme Conditional Grant - Non Wage Recurrent	5,960,201	6,018,866
133210 Programme Conditional Grant - Development	2,336,166	2,180,502
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,883,542	4,261,657
133208 Programme Conditional Grant - Non Wage Recurrent	2,683,542	3,661,657
133211 Transitional Conditional Grant - Development	200,000	600,000
15 Community Mobilization And Mindset Change	55,658	0
133208 Programme Conditional Grant - Non Wage Recurrent	55,658	0
Total for Vote 812	38,803,557	42,147,019

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

VOTE: 812 Bududa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,683,542	3,661,657
133208 Programme Conditional Grant - Non Wage Recurrent	2,683,542	3,661,657
Gratuity	999,190	757,088
Pension	1,684,352	1,835,770
Pension and Gratuity Arrears	0	1,068,799
Total For Department 010 Administration	2,683,542	3,661,657
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,613,574	1,693,217
133207 Programme Conditional Grant - Wage Recurrent	1,041,860	1,046,530
Production and Marketing - Wage Conditional Grant	1,041,860	1,046,530
133208 Programme Conditional Grant - Non Wage Recurrent	571,714	646,687
o/w Agricultural Extension - Non Wage Recurrent	192,964	271,046
o/w Parish model Grant	159,090	159,090
o/w Parish Model Grant- Parish Chief Allowances	190,800	190,800
o/w Production - Non-Wage Recurrent	28,860	25,751
Total For Department 040 Production and Marketing	1,613,574	1,693,217
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,026,899	10,833,423
133207 Programme Conditional Grant - Wage Recurrent	8,184,453	8,945,640
Health - Wage Conditional Grant	8,184,453	8,945,640
133208 Programme Conditional Grant - Non Wage Recurrent	1,842,446	1,887,782
o/w Primary Health Care - Non Wage Recurrent (Government)	546,778	528,066
o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,951	41,150
o/w Primary Health Care - Non Wage Recurrent (Results-based)	298,502	341,369
o/w Primary Healthcare - DHO allocation	60,228	56,706
o/w Primary Healthcare - DHO allocation (Results-based)	14,154	8,575
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	875,832	911,916
Total For Department 050 Health	10,026,899	10,833,423

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,088,391	15,688,344
133207 Programme Conditional Grant - Wage Recurrent	11,060,263	11,705,308
o/w Primary Education - Wage	5,678,222	5,822,162
o/w Secondary Education - Wage	5,382,041	5,883,146
133208 Programme Conditional Grant - Non Wage Recurrent	4,028,128	3,983,037
o/w Primary Education - Non Wage Recurrent	2,308,941	2,191,221
o/w Secondary Education - Non Wage Recurrent	1,714,079	1,786,708
o/w SNE Education - Non Wage Recurrent	5,108	5,108
Total For Department 060 Education	15,088,391	15,688,344
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	89,627	80,578
133208 Programme Conditional Grant - Non Wage Recurrent	89,627	80,578
o/w Rural Water & Sanitation - Non Wage Recurrent	89,627	80,578
Total For Department 080 Water	89,627	80,578
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	34,336	60,875
133208 Programme Conditional Grant - Non Wage Recurrent	34,336	60,875
o/w Natural Resources & Environment - Non Wage Recurrent	34,336	60,875
Total For Department 090 Natural Resources	34,336	60,875
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	55,658	67,469
133208 Programme Conditional Grant - Non Wage Recurrent	55,658	67,469
o/w community mobilisation adhoc grant	55,658	0
o/w Social Development - Non Wage Recurrent	0	67,469
Total For Department 100 Community Based Services	55,658	67,469

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,984	63,506
133208 Programme Conditional Grant - Non Wage Recurrent	19,984	63,506
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	15,666	52,711
Total For Department 130 Trade, Industry and Local Development	19,984	63,506

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,307,788	4,921,491
133201 District Unconditional Grant Non-Wage	1,361,890	1,347,319
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	357,712	329,495
o/w District UCG - NWR Subcounty	322,493	289,139
o/w Ex-Gratia District	372,988	372,988
o/w Honoraria for District LLG Councillors	191,372	191,372
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,120	9,120
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	120,139	133,163
o/w Urban UCG - NWR Town	120,139	133,163
133205 District Unconditional Grant Wage	2,825,759	3,441,009
o/w District UCG - Wage	2,825,759	3,441,009
Total For Department M MultiDepartment	4,307,788	4,921,491
Total Recurrent Budget Estimates	34,919,798	38,070,561

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	219,494
133210 Programme Conditional Grant - Development	0	219,494
o/w Agriculture Extension - Development	0	180,469
o/w Production - Development	0	39,025
Total For Project 0100 Production Development	0	219,494

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	762,286	547,374
133210 Programme Conditional Grant - Development	747,471	532,559
o/w Piped Water Subgrant	320,686	300,000
o/w Rural Water & Sanitation Subgrant	426,785	232,559
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	762,286	547,374
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	305,961	368,498
133210 Programme Conditional Grant - Development	305,961	368,498
o/w Education Development - Formerly SFG	305,961	368,498
Total For Project 1383 Education Development	305,961	368,498
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	139,951	211,722
133210 Programme Conditional Grant - Development	139,951	211,722
o/w Health Development - Formula and performance part	139,951	211,722
Total For Project 1385 Health Development	139,951	211,722
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,647,543	1,239,730
133210 Programme Conditional Grant - Development	1,647,543	1,239,730
o/w Education Development - UGIFT Seed Secondary Schools	882,782	0
o/w Health Development - Facility upgrades	260,000	1,067,723
o/w Micro Scale Irrigation - Development	504,761	172,007
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,647,543	1,239,730
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,028,018	1,489,640
133203 District Discretionary Equalisation Development Grant	785,436	832,948
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	428,012	413,933
o/w Subcounty DDEG - Local Government Grant	312,172	373,763
133206 Urban Discretionary Equalisation Development Grant	36,105	56,693
o/w Town DDEG	36,105	56,693

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,028,018	1,489,640
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	200,000	600,000
Request for Funding for Phase V of District Administration Block	0	300,000
Request for Funds for Construction of Bududa Town Council Administration Block	200,000	0
Request for Funds for Construction of Bududa Town Council Offices	0	150,000
Request for Funds for Construction of Kuushu Town Council Administration Block	0	150,000
Total For Project 9998 Local Government Development Programs	1,028,018	1,489,640
Total Development Budget Estimates	3,883,759	4,076,458
Total for Vote 812	38,803,557	42,147,019

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,549,811	1,396,408	1,129,124	5,075,343	2,549,811	1,500,635	1,296,819	5,347,264
01 Agro-Industrialization	1,393,302	470,253	1,230,485	3,094,040	1,393,302	551,178	298,593	2,243,073
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	52,734	0	52,734	0	100,302	0	100,302
07 Private Sector Development	0	18,139	0	18,139	0	61,868	0	61,868
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	23,101,813	6,956,749	3,886,315	33,944,876	23,214,692	7,111,428	1,766,633	32,092,752
14 Public Sector Transformation	0	4,726,962	300,000	5,026,962	0	5,192,359	400,000	5,592,359
15 Community Mobilization And Mindset Change	0	87,852	0	87,852	0	0	0	0
Total for Vote 813	27,044,926	14,713,415	6,552,401	48,310,741	27,157,805	15,528,566	3,762,044	46,448,415

Table V2: Summary Of Vote Estimates by Department

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,726,962		4,726,962	0	5,192,359		5,192,359
040 Production and Marketing	1,393,302	470,253		1,863,555	1,393,302	551,178		1,944,480
050 Health	8,390,269	1,944,228		10,334,497	8,491,771	1,930,616		10,422,387
060 Education	14,711,544	4,914,941		19,626,485	14,722,920	4,979,027		19,701,948
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	97,579		97,579	0	90,228		90,228
090 Natural Resources	0	52,734		52,734	0	100,302		100,302
100 Community Based Services	0	87,852		87,852	0	111,556		111,556
130 Trade, Industry and Local Development	0	22,458		22,458	0	72,664		72,664
M MultiDepartment	2,549,811	1,396,408		3,946,219	2,549,811	1,500,635		4,050,446
Total Recurrent Budget Estimates	27,044,926	14,713,415		41,758,340	27,157,805	15,528,566		42,686,370
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			180,397	180,397
1382 Water and Environment Development			1,236,103	1,236,103			595,639	595,639
1383 Education Development			754,286	754,286			862,620	862,620
1385 Health Development			274,879	274,879			308,374	308,374
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,851,532	2,851,532			118,196	118,196
9998 Local Government Development Programs			1,435,602	1,435,602			1,696,819	1,696,819
Total Development Budget Estimates			6,552,401	6,552,401			3,762,044	3,762,044
Total for Vote 813	27,044,926	14,713,415	6,552,401	48,310,741	27,157,805	15,528,566	3,762,044	46,448,415

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,075,343	5,347,264
133201 District Unconditional Grant Non-Wage	1,084,456	1,197,252
133202 Urban Unconditional Non-Wage	311,951	303,383
133203 District Discretionary Equalisation Development Grant	1,030,175	1,162,072
133205 District Unconditional Grant Wage	2,549,811	2,549,811
133206 Urban Discretionary Equalisation Development Grant	98,949	134,746
01 Agro-Industrialization	3,094,040	2,243,073
133207 Programme Conditional Grant - Wage Recurrent	1,393,302	1,393,302
133208 Programme Conditional Grant - Non Wage Recurrent	470,253	551,178
133210 Programme Conditional Grant - Development	1,230,485	298,593
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	52,734	100,302
133208 Programme Conditional Grant - Non Wage Recurrent	52,734	100,302
07 Private Sector Development	18,139	61,868
133208 Programme Conditional Grant - Non Wage Recurrent	18,139	61,868
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	33,944,876	32,092,752
133207 Programme Conditional Grant - Wage Recurrent	23,101,813	23,214,692
133208 Programme Conditional Grant - Non Wage Recurrent	6,956,749	7,111,428
133210 Programme Conditional Grant - Development	3,671,500	1,551,818
133211 Transitional Conditional Grant - Development	214,815	214,815
14 Public Sector Transformation	5,026,962	5,592,359
133208 Programme Conditional Grant - Non Wage Recurrent	4,726,962	5,192,359
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	87,852	0
133208 Programme Conditional Grant - Non Wage Recurrent	87,852	0
Total for Vote 813	48,310,741	46,448,415

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

VOTE: 813 Bugiri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,726,962	5,192,359
133208 Programme Conditional Grant - Non Wage Recurrent	4,726,962	5,192,359
Gratuity	1,582,804	1,722,339
Pension	3,144,158	3,470,019
Total For Department 010 Administration	4,726,962	5,192,359
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,863,555	1,944,480
133207 Programme Conditional Grant - Wage Recurrent	1,393,302	1,393,302
Production and Marketing - Wage Conditional Grant	1,393,302	1,393,302
133208 Programme Conditional Grant - Non Wage Recurrent	470,253	551,178
o/w Agricultural Extension - Non Wage Recurrent	209,446	294,198
o/w Parish model Grant	98,056	98,056
o/w Parish Model Grant- Parish Chief Allowances	117,600	117,600
o/w Production - Non-Wage Recurrent	45,151	41,325
Total For Department 040 Production and Marketing	1,863,555	1,944,480
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,334,497	10,422,387
133207 Programme Conditional Grant - Wage Recurrent	8,390,269	8,491,771
Health - Wage Conditional Grant	8,390,269	8,491,771
133208 Programme Conditional Grant - Non Wage Recurrent	1,944,228	1,930,616
o/w Primary Health Care - Non Wage Recurrent (Government)	760,233	732,985
o/w Primary Health Care - Non Wage Recurrent (PNFP)	64,207	58,085
o/w Primary Health Care - Non Wage Recurrent (Results-based)	284,370	288,231
o/w Primary Healthcare - DHO allocation	88,728	84,993
o/w Primary Healthcare - DHO allocation (Results-based)	13,260	7,312
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	733,431	759,009
Total For Department 050 Health	10,334,497	10,422,387
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,626,485	19,701,948
133207 Programme Conditional Grant - Wage Recurrent	14,711,544	14,722,920
o/w Primary Education - Wage	10,145,029	10,145,029

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,626,485	19,701,948
133207 Programme Conditional Grant - Wage Recurrent	14,711,544	14,722,920
o/w Secondary Education - Wage	4,488,515	4,499,892
o/w Skills Development - Wage	78,000	78,000
133208 Programme Conditional Grant - Non Wage Recurrent	4,914,941	4,979,027
o/w Primary Education - Non Wage Recurrent	3,059,267	2,984,219
o/w Secondary Education - Non Wage Recurrent	1,796,946	1,936,080
o/w Skills Development - Non Wage Recurrent	55,397	55,397
o/w SNE Education - Non Wage Recurrent	3,331	3,331
Total For Department 060 Education	19,626,485	19,701,948
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	97,579	90,228
133208 Programme Conditional Grant - Non Wage Recurrent	97,579	90,228
o/w Rural Water & Sanitation - Non Wage Recurrent	97,579	90,228
Total For Department 080 Water	97,579	90,228
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	52,734	100,302
133208 Programme Conditional Grant - Non Wage Recurrent	52,734	100,302
o/w Natural Resources & Environment - Non Wage Recurrent	52,734	100,302
Total For Department 090 Natural Resources	52,734	100,302
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	87,852	111,556
133208 Programme Conditional Grant - Non Wage Recurrent	87,852	111,556
o/w community mobilisation adhoc grant	87,852	0
o/w Social Development - Non Wage Recurrent	0	111,556
Total For Department 100 Community Based Services	87,852	111,556

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	22,458	72,664
133208 Programme Conditional Grant - Non Wage Recurrent	22,458	72,664
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	18,139	61,868
Total For Department 130 Trade, Industry and Local Development	22,458	72,664

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,946,219	4,050,446
133201 District Unconditional Grant Non-Wage	1,084,456	1,197,252
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	68,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	348,236	324,971
o/w District UCG - NWR Subcounty	311,025	280,245
o/w Ex-Gratia District	222,576	321,416
o/w Honoraria for District LLG Councillors	81,204	81,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	13,211	13,211
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	311,951	303,383
o/w Urban UCG - NWR Town	311,951	303,383
133205 District Unconditional Grant Wage	2,549,811	2,549,811
o/w District UCG - Wage	2,549,811	2,549,811
Total For Department M MultiDepartment	3,946,219	4,050,446
Total Recurrent Budget Estimates	41,758,340	42,686,370

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	180,397
133210 Programme Conditional Grant - Development	0	180,397
o/w Agriculture Extension - Development	0	116,016
o/w Production - Development	0	64,382
Total For Project 0100 Production Development	0	180,397

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,236,103	595,639
133210 Programme Conditional Grant - Development	1,221,288	580,824
o/w Piped Water Subgrant	523,967	0
o/w Rural Water & Sanitation Subgrant	697,321	580,824
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,236,103	595,639
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	754,286	862,620
133210 Programme Conditional Grant - Development	554,286	662,620
o/w Education Development - Formerly SFG	554,286	662,620
133211 Transitional Conditional Grant - Development	200,000	200,000
Request for Financial Support for Completion of Classroom Block at Buwuni Primary School	0	200,000
Request for Renovation of a Five Classroom Block with Office at Buwuni Primary School	200,000	0
Total For Project 1383 Education Development	754,286	862,620
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	274,879	308,374
133210 Programme Conditional Grant - Development	274,879	308,374
o/w Health Development - Formula and performance part	274,879	308,374
Total For Project 1385 Health Development	274,879	308,374
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,851,532	118,196
133210 Programme Conditional Grant - Development	2,851,532	118,196
o/w Education Development - UGIFT Seed Secondary Schools	1,621,047	0
o/w Micro Scale Irrigation - Development	1,230,485	118,196
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,851,532	118,196
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,435,602	1,696,819
133203 District Discretionary Equalisation Development Grant	1,030,175	1,162,072
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	633,494	676,623

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,435,602	1,696,819
133203 District Discretionary Equalisation Development Grant	1,030,175	1,162,072
o/w Subcounty DDEG - Local Government Grant	351,430	440,198
133206 Urban Discretionary Equalisation Development Grant	98,949	134,746
o/w Town DDEG	98,949	134,746
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Funding for Completion of Mayuge Town Council	0	100,000
Request for funds for completion od Mayuge Town Council Office Block	300,000	0
Request for Funds for Construction of Buwuni Town Council Offices	0	150,000
Request for Funds for Construction of Namayemba Town Council Offices	0	150,000
Total For Project 9998 Local Government Development Programs	1,435,602	1,696,819
Total Development Budget Estimates	6,552,401	3,762,044
Total for Vote 813	48,310,741	46,448,415

VOTE: 814 Bugweri District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 814 Bugweri District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,341,169	707,983	437,876	3,487,028	1,789,333	886,500	518,813	3,194,645
01 Agro-Industrialization	432,000	185,482	306,476	923,958	672,895	221,119	170,492	1,064,506
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	21,756	0	21,756	0	44,929	0	44,929
07 Private Sector Development	0	10,692	0	10,692	0	39,273	0	39,273
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	14,598,474	2,916,026	1,829,093	19,343,594	15,579,896	3,266,454	714,981	19,561,331
14 Public Sector Transformation	0	2,247,987	300,000	2,547,987	0	2,945,479	150,000	3,095,479
15 Community Mobilization And Mindset Change	0	36,836	0	36,836	0	0	0	0
Total for Vote 814	17,371,644	7,131,081	2,879,922	27,382,647	18,042,124	8,414,549	1,554,286	28,010,959

Table V2: Summary Of Vote Estimates by Department

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,247,987		2,247,987	0	2,945,479		2,945,479
040 Production and Marketing		432,000	185,482		617,482	672,895	221,119		894,014
050 Health		3,974,270	549,431		4,523,701	3,982,270	565,860		4,548,130
060 Education		10,624,204	2,305,272		12,929,476	11,597,626	2,588,145		14,185,771
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	61,323		61,323	0	60,334		60,334
090 Natural Resources		0	21,756		21,756	0	44,929		44,929
100 Community Based Services		0	36,836		36,836	0	52,116		52,116
130 Trade, Industry and Local Development		0	15,010		15,010	0	50,068		50,068
M MultiDepartment		2,341,169	707,983		3,049,152	1,789,333	886,500		2,675,832
Total Recurrent Budget Estimates		17,371,644	7,131,081		24,502,724	18,042,124	8,414,549		26,456,673
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			80,483	80,483	
1382 Water and Environment Development			629,767	629,767			261,032	261,032	
1383 Education Development			150,964	150,964			274,415	274,415	
1385 Health Development			91,268	91,268			116,534	116,534	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,263,570	1,263,570			153,009	153,009	
9998 Local Government Development Programs			744,353	744,353			668,813	668,813	
Total Development Budget Estimates			2,879,922	2,879,922			1,554,286	1,554,286	
Total for Vote 814	17,371,644	7,131,081	2,879,922	27,382,647	18,042,124	8,414,549	1,554,286	28,010,959	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,487,028	3,194,645
133201 District Unconditional Grant Non-Wage	596,279	753,721
133202 Urban Unconditional Non-Wage	111,704	132,779
133203 District Discretionary Equalisation Development Grant	403,176	458,523
133205 District Unconditional Grant Wage	2,341,169	1,789,333
133206 Urban Discretionary Equalisation Development Grant	34,700	60,289
01 Agro-Industrialization	923,958	1,064,506
133207 Programme Conditional Grant - Wage Recurrent	432,000	672,895
133208 Programme Conditional Grant - Non Wage Recurrent	185,482	221,119
133210 Programme Conditional Grant - Development	306,476	170,492
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	21,756	44,929
133208 Programme Conditional Grant - Non Wage Recurrent	21,756	44,929
07 Private Sector Development	10,692	39,273
133208 Programme Conditional Grant - Non Wage Recurrent	10,692	39,273
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	19,343,594	19,561,331
133207 Programme Conditional Grant - Wage Recurrent	14,598,474	15,579,896
133208 Programme Conditional Grant - Non Wage Recurrent	2,916,026	3,266,454
133210 Programme Conditional Grant - Development	1,814,279	700,166
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,547,987	3,095,479
133208 Programme Conditional Grant - Non Wage Recurrent	2,247,987	2,945,479
133211 Transitional Conditional Grant - Development	300,000	150,000
15 Community Mobilization And Mindset Change	36,836	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,836	0
Total for Vote 814	27,382,647	28,010,959

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

VOTE: 814 Bugweri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,247,987	2,945,479
133208 Programme Conditional Grant - Non Wage Recurrent	2,247,987	2,945,479
Gratuity	665,668	2,193,941
Pension	651,864	751,537
Pension and Gratuity Arrears	524,167	0
Salary Arrears	406,287	0
Total For Department 010 Administration	2,247,987	2,945,479
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	617,482	894,014
133207 Programme Conditional Grant - Wage Recurrent	432,000	672,895
Production and Marketing - Wage Conditional Grant	432,000	672,895
133208 Programme Conditional Grant - Non Wage Recurrent	185,482	221,119
o/w Agricultural Extension - Non Wage Recurrent	86,540	121,558
o/w Parish model Grant	36,020	36,020
o/w Parish Model Grant- Parish Chief Allowances	43,200	43,200
o/w Production - Non-Wage Recurrent	19,722	20,340
Total For Department 040 Production and Marketing	617,482	894,014
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,523,701	4,548,130
133207 Programme Conditional Grant - Wage Recurrent	3,974,270	3,982,270
Health - Wage Conditional Grant	3,974,270	3,982,270
133208 Programme Conditional Grant - Non Wage Recurrent	549,431	565,860
o/w Primary Health Care - Non Wage Recurrent (Government)	311,586	337,593
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,708	28,517
o/w Primary Health Care - Non Wage Recurrent (Results-based)	146,820	144,464
o/w Primary Healthcare - DHO allocation	51,699	52,131
o/w Primary Healthcare - DHO allocation (Results-based)	11,617	3,154
Total For Department 050 Health	4,523,701	4,548,130

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,929,476	14,185,771
133207 Programme Conditional Grant - Wage Recurrent	10,624,204	11,597,626
o/w Primary Education - Wage	6,512,838	5,553,838
o/w Secondary Education - Wage	3,842,198	5,741,788
o/w Skills Development - Wage	269,168	302,000
133208 Programme Conditional Grant - Non Wage Recurrent	2,305,272	2,588,145
o/w Primary Education - Non Wage Recurrent	1,420,281	1,396,404
o/w Secondary Education - Non Wage Recurrent	836,518	1,143,268
o/w Skills Development - Non Wage Recurrent	48,473	48,473
Total For Department 060 Education	12,929,476	14,185,771
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	61,323	60,334
133208 Programme Conditional Grant - Non Wage Recurrent	61,323	60,334
o/w Rural Water & Sanitation - Non Wage Recurrent	61,323	60,334
Total For Department 080 Water	61,323	60,334
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,756	44,929
133208 Programme Conditional Grant - Non Wage Recurrent	21,756	44,929
o/w Natural Resources & Environment - Non Wage Recurrent	21,756	44,929
Total For Department 090 Natural Resources	21,756	44,929
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	36,836	52,116
133208 Programme Conditional Grant - Non Wage Recurrent	36,836	52,116
o/w community mobilisation adhoc grant	36,836	0
o/w Social Development - Non Wage Recurrent	0	52,116
Total For Department 100 Community Based Services	36,836	52,116

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,010	50,068
133208 Programme Conditional Grant - Non Wage Recurrent	15,010	50,068
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,692	39,273
Total For Department 130 Trade, Industry and Local Development	15,010	50,068

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,049,152	2,675,832
133201 District Unconditional Grant Non-Wage	596,279	753,721
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	223,900	221,197
o/w District UCG - NWR Subcounty	138,236	134,660
o/w Ex-Gratia District	76,120	206,841
o/w Honoraria for District LLG Councillors	41,240	41,240
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,578	8,578
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	111,704	132,779
o/w Urban UCG - NWR Town	111,704	132,779
133205 District Unconditional Grant Wage	2,341,169	1,789,333
o/w District UCG - Wage	2,341,169	1,789,333
Total For Department M MultiDepartment	3,049,152	2,675,832
Total Recurrent Budget Estimates	24,502,724	26,456,673

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	80,483
133210 Programme Conditional Grant - Development	0	80,483
o/w Agriculture Extension - Development	0	51,563
o/w Production - Development	0	28,921
Total For Project 0100 Production Development	0	80,483

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	629,767	261,032
133210 Programme Conditional Grant - Development	614,952	246,217
o/w Piped Water Subgrant	263,832	0
o/w Rural Water & Sanitation Subgrant	351,120	246,217
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	629,767	261,032
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	150,964	274,415
133210 Programme Conditional Grant - Development	150,964	274,415
o/w Education Development - Formerly SFG	150,964	274,415
Total For Project 1383 Education Development	150,964	274,415
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	91,268	116,534
133210 Programme Conditional Grant - Development	91,268	116,534
o/w Health Development - Formula and performance part	91,268	116,534
Total For Project 1385 Health Development	91,268	116,534
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,263,570	153,009
133210 Programme Conditional Grant - Development	1,263,570	153,009
o/w Education Development - UGIFT Seed Secondary Schools	677,094	0
o/w Health Development - Facility upgrades	280,000	63,000
o/w Micro Scale Irrigation - Development	306,476	90,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,263,570	153,009
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	744,353	668,813
133203 District Discretionary Equalisation Development Grant	403,176	458,523
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	221,200	223,858
o/w Subcounty DDEG - Local Government Grant	136,725	189,414
133206 Urban Discretionary Equalisation Development Grant	34,700	60,289
o/w Town DDEG	34,700	60,289

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	744,353	668,813
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	150,000
Request for Financial Support for Construction of Busembatya Town Council Offices	0	150,000
Request for Financial Support Towards Completion of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	744,353	668,813
Total Development Budget Estimates	2,879,922	1,554,286
Total for Vote 814	27,382,647	28,010,959

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,567,455	799,244	358,505	3,725,204	2,528,989	890,512	637,474	4,056,975
01 Agro-Industrialization	1,048,200	387,401	359,686	1,795,287	1,048,200	476,989	207,063	1,732,252
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,349	0	20,349	0	43,112	0	43,112
07 Private Sector Development	0	12,359	0	12,359	0	45,272	0	45,272
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,274,548	1,870,095	5,326,321	17,470,964	11,082,573	2,037,313	2,384,136	15,504,022
14 Public Sector Transformation	0	2,113,904	300,000	2,413,904	0	3,042,588	0	3,042,588
15 Community Mobilization And Mindset Change	0	32,584	0	32,584	0	0	0	0
Total for Vote 815	13,890,203	6,240,254	6,350,990	26,481,447	14,659,762	7,546,582	3,228,673	25,435,017

Table V2: Summary Of Vote Estimates by Department

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,113,904		2,113,904	0	3,042,588		3,042,588
040 Production and Marketing	1,048,200	387,401		1,435,601	1,048,200	476,989		1,525,189
050 Health	3,620,584	578,200		4,198,784	3,620,584	636,929		4,257,513
060 Education	6,653,964	1,224,767		7,878,732	7,461,989	1,286,678		8,748,667
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	67,128		67,128	0	66,728		66,728
090 Natural Resources	0	20,349		20,349	0	43,112		43,112
100 Community Based Services	0	32,584		32,584	0	46,978		46,978
130 Trade, Industry and Local Development	0	16,677		16,677	0	56,067		56,067
M MultiDepartment	2,567,455	799,244		3,366,698	2,528,989	890,512		3,419,502
Total Recurrent Budget Estimates	13,890,203	6,240,254		20,130,457	14,659,762	7,546,582		22,206,344
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			117,054	117,054
1382 Water and Environment Development			588,689	588,689			1,045,695	1,045,695
1383 Education Development			176,147	176,147			424,498	424,498
1385 Health Development			48,344	48,344			249,443	249,443
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,872,827	4,872,827			754,509	754,509
9998 Local Government Development Programs			664,983	664,983			637,474	637,474
Total Development Budget Estimates			6,350,990	6,350,990			3,228,673	3,228,673
Total for Vote 815	13,890,203	6,240,254	6,350,990	26,481,447	14,659,762	7,546,582	3,228,673	25,435,017

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,725,204	4,056,975
133201 District Unconditional Grant Non-Wage	728,556	799,082
133202 Urban Unconditional Non-Wage	70,687	91,431
133203 District Discretionary Equalisation Development Grant	342,163	604,498
133205 District Unconditional Grant Wage	2,567,455	2,528,989
133206 Urban Discretionary Equalisation Development Grant	16,343	32,976
01 Agro-Industrialization	1,795,287	1,732,252
133207 Programme Conditional Grant - Wage Recurrent	1,048,200	1,048,200
133208 Programme Conditional Grant - Non Wage Recurrent	387,401	476,989
133210 Programme Conditional Grant - Development	359,686	207,063
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,349	43,112
133208 Programme Conditional Grant - Non Wage Recurrent	20,349	43,112
07 Private Sector Development	12,359	45,272
133208 Programme Conditional Grant - Non Wage Recurrent	12,359	45,272
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	17,470,964	15,504,022
133207 Programme Conditional Grant - Wage Recurrent	10,274,548	11,082,573
133208 Programme Conditional Grant - Non Wage Recurrent	1,870,095	2,037,313
133210 Programme Conditional Grant - Development	5,311,506	2,369,321
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,413,904	3,042,588
133208 Programme Conditional Grant - Non Wage Recurrent	2,113,904	3,042,588
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	32,584	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,584	0
Total for Vote 815	26,481,447	25,435,017

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

VOTE: 815 Buhweju District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,113,904	3,042,588
133208 Programme Conditional Grant - Non Wage Recurrent	2,113,904	3,042,588
Gratuity	642,765	1,471,897
Pension	1,471,139	1,570,691
Total For Department 010 Administration	2,113,904	3,042,588
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,435,601	1,525,189
133207 Programme Conditional Grant - Wage Recurrent	1,048,200	1,048,200
Production and Marketing - Wage Conditional Grant	1,048,200	1,048,200
133208 Programme Conditional Grant - Non Wage Recurrent	387,401	476,989
o/w Agricultural Extension - Non Wage Recurrent	219,333	308,086
o/w Parish model Grant	68,039	68,039
o/w Parish Model Grant- Parish Chief Allowances	81,600	81,600
o/w Production - Non-Wage Recurrent	18,430	19,264
Total For Department 040 Production and Marketing	1,435,601	1,525,189
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,198,784	4,257,513
133207 Programme Conditional Grant - Wage Recurrent	3,620,584	3,620,584
Health - Wage Conditional Grant	3,620,584	3,620,584
133208 Programme Conditional Grant - Non Wage Recurrent	578,200	636,929
o/w Primary Health Care - Non Wage Recurrent (Government)	359,082	389,854
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,559	31,531
o/w Primary Health Care - Non Wage Recurrent (Results-based)	132,281	147,379
o/w Primary Healthcare - DHO allocation	48,455	48,971
o/w Primary Healthcare - DHO allocation (Results-based)	7,822	19,193
Total For Department 050 Health	4,198,784	4,257,513
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,878,732	8,748,667
133207 Programme Conditional Grant - Wage Recurrent	6,653,964	7,461,989
o/w Primary Education - Wage	3,815,968	3,815,968
o/w Secondary Education - Wage	2,837,997	3,646,021

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,878,732	8,748,667
133208 Programme Conditional Grant - Non Wage Recurrent	1,224,767	1,286,678
o/w Primary Education - Non Wage Recurrent	826,605	837,166
o/w Secondary Education - Non Wage Recurrent	398,163	449,512
Total For Department 060 Education	7,878,732	8,748,667
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	67,128	66,728
133208 Programme Conditional Grant - Non Wage Recurrent	67,128	66,728
o/w Rural Water & Sanitation - Non Wage Recurrent	67,128	66,728
Total For Department 080 Water	67,128	66,728
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,349	43,112
133208 Programme Conditional Grant - Non Wage Recurrent	20,349	43,112
o/w Natural Resources & Environment - Non Wage Recurrent	20,349	43,112
Total For Department 090 Natural Resources	20,349	43,112
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	32,584	46,978
133208 Programme Conditional Grant - Non Wage Recurrent	32,584	46,978
o/w community mobilisation adhoc grant	32,584	0
o/w Social Development - Non Wage Recurrent	0	46,978
Total For Department 100 Community Based Services	32,584	46,978
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,677	56,067
133208 Programme Conditional Grant - Non Wage Recurrent	16,677	56,067
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,359	45,272
Total For Department 130 Trade, Industry and Local Development	16,677	56,067

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,366,698	3,419,502
133201 District Unconditional Grant Non-Wage	728,556	799,082
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	247,515	246,995
o/w District UCG - NWR Subcounty	155,984	155,977
o/w Ex-Gratia District	161,437	192,489
o/w Honoraria for District LLG Councillors	51,443	51,443
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,973	3,973
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	70,687	91,431
o/w Urban UCG - NWR Town	70,687	91,431
133205 District Unconditional Grant Wage	2,567,455	2,528,989
o/w District UCG - Wage	2,567,455	2,528,989
Total For Department M MultiDepartment	3,366,698	3,419,502
Total Recurrent Budget Estimates	20,130,457	22,206,344
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	117,054
133210 Programme Conditional Grant - Development	0	117,054
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	26,820
Total For Project 0100 Production Development	0	117,054
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	588,689	1,045,695
133210 Programme Conditional Grant - Development	573,874	1,030,880
o/w Piped Water Subgrant	246,208	580,000
o/w Rural Water & Sanitation Subgrant	327,666	450,880
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 815 Buhweju District

Total For Project 1382 Water and Environment Development	588,689	1,045,695
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	176,147	424,498
133210 Programme Conditional Grant - Development	176,147	424,498
o/w Education Development - Formerly SFG	176,147	424,498
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	176,147	424,498
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	48,344	249,443
133210 Programme Conditional Grant - Development	48,344	249,443
o/w Health Development - Formula and performance part	48,344	249,443
Total For Project 1385 Health Development	48,344	249,443
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,872,827	754,509
133210 Programme Conditional Grant - Development	4,872,827	754,509
o/w Education Development - UGIFT Seed Secondary Schools	4,213,141	0
o/w Health Development - Facility upgrades	300,000	664,500
o/w Micro Scale Irrigation - Development	359,686	90,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,872,827	754,509
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	664,983	637,474
133203 District Discretionary Equalisation Development Grant	342,163	604,498
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	173,630	384,022
o/w Subcounty DDEG - Local Government Grant	123,281	175,224
133206 Urban Discretionary Equalisation Development Grant	16,343	32,976
o/w Town DDEG	16,343	32,976
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Funds for Finalisation of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	664,983	637,474

VOTE: 815 Buhweju District

Total Development Budget Estimates	6,350,990	3,228,673
Total for Vote 815	26,481,447	25,435,017

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,215,269	751,322	353,711	3,320,302	2,515,269	806,662	421,059	3,742,990
01 Agro-Industrialization	1,372,490	299,636	365,973	2,038,098	1,372,490	387,450	255,441	2,015,381
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	17,618	0	17,618	0	39,588	0	39,588
07 Private Sector Development	0	9,977	0	9,977	0	37,108	0	37,108
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,405,313	4,656,397	770,044	20,831,755	16,921,888	4,723,244	1,109,041	22,754,172
14 Public Sector Transformation	0	3,427,153	300,000	3,727,153	0	2,573,222	300,000	2,873,222
15 Community Mobilization And Mindset Change	0	30,439	0	30,439	0	0	0	0
Total for Vote 816	18,993,071	10,196,859	1,796,206	30,986,137	20,809,646	9,578,069	2,085,541	32,473,256

Table V2: Summary Of Vote Estimates by Department

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,427,153		3,427,153	0	2,573,222		2,573,222
040 Production and Marketing	1,372,490	299,636		1,672,125	1,372,490	387,450		1,759,940
050 Health	5,906,352	1,364,192		7,270,544	6,556,352	1,432,801		7,989,153
060 Education	9,498,961	3,234,351		12,733,312	10,365,536	3,186,918		13,552,454
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	57,854		57,854	0	59,096		59,096
090 Natural Resources	0	17,618		17,618	0	39,588		39,588
100 Community Based Services	0	30,439		30,439	0	44,430		44,430
130 Trade, Industry and Local Development	0	14,295		14,295	0	47,903		47,903
M MultiDepartment	2,215,269	751,322		2,966,590	2,515,269	806,662		3,321,931
Total Recurrent Budget Estimates	18,993,071	10,196,859		29,189,931	20,809,646	9,578,069		30,387,715
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			70,621	70,621
1382 Water and Environment Development			323,311	323,311			173,415	173,415
1383 Education Development			243,610	243,610			218,103	218,103
1385 Health Development			73,123	73,123			117,523	117,523
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			495,973	495,973			784,820	784,820
9998 Local Government Development Programs			660,189	660,189			721,059	721,059
Total Development Budget Estimates			1,796,206	1,796,206			2,085,541	2,085,541
Total for Vote 816	18,993,071	10,196,859	1,796,206	30,986,137	20,809,646	9,578,069	2,085,541	32,473,256

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,320,302	3,742,990
133201 District Unconditional Grant Non-Wage	641,473	685,332
133202 Urban Unconditional Non-Wage	109,849	121,330
133203 District Discretionary Equalisation Development Grant	323,901	373,501
133205 District Unconditional Grant Wage	2,215,269	2,515,269
133206 Urban Discretionary Equalisation Development Grant	29,810	47,559
01 Agro-Industrialization	2,038,098	2,015,381
133207 Programme Conditional Grant - Wage Recurrent	1,372,490	1,372,490
133208 Programme Conditional Grant - Non Wage Recurrent	299,636	387,450
133210 Programme Conditional Grant - Development	365,973	255,441
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	17,618	39,588
133208 Programme Conditional Grant - Non Wage Recurrent	17,618	39,588
07 Private Sector Development	9,977	37,108
133208 Programme Conditional Grant - Non Wage Recurrent	9,977	37,108
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	20,831,755	22,754,172
133207 Programme Conditional Grant - Wage Recurrent	15,405,313	16,921,888
133208 Programme Conditional Grant - Non Wage Recurrent	4,656,397	4,723,244
133210 Programme Conditional Grant - Development	755,230	1,094,226
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,727,153	2,873,222
133208 Programme Conditional Grant - Non Wage Recurrent	3,427,153	2,573,222
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	30,439	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,439	0
Total for Vote 816	30,986,137	32,473,256

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

VOTE: 816 Buikwe District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,427,153	2,573,222
133208 Programme Conditional Grant - Non Wage Recurrent	3,427,153	2,573,222
Gratuity	1,383,167	557,256
Pension	1,904,515	2,015,966
Pension and Gratuity Arrears	85,105	0
Salary Arrears	54,366	0
Total For Department 010 Administration	3,427,153	2,573,222
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,672,125	1,759,940
133207 Programme Conditional Grant - Wage Recurrent	1,372,490	1,372,490
Production and Marketing - Wage Conditional Grant	1,372,490	1,372,490
133208 Programme Conditional Grant - Non Wage Recurrent	299,636	387,450
o/w Agricultural Extension - Non Wage Recurrent	214,219	300,902
o/w Parish model Grant	31,018	31,018
o/w Parish Model Grant- Parish Chief Allowances	37,200	37,200
o/w Production - Non-Wage Recurrent	17,199	18,331
Total For Department 040 Production and Marketing	1,672,125	1,759,940
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,270,544	7,989,153
133207 Programme Conditional Grant - Wage Recurrent	5,906,352	6,556,352
Health - Wage Conditional Grant	5,906,352	6,556,352
133208 Programme Conditional Grant - Non Wage Recurrent	1,364,192	1,432,801
o/w Primary Health Care - Non Wage Recurrent (Government)	221,261	267,243
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,170	23,666
o/w Primary Health Care - Non Wage Recurrent (Results-based)	109,379	116,690
o/w Primary Healthcare - DHO allocation	45,809	46,657
o/w Primary Healthcare - DHO allocation (Results-based)	13,705	5,234
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	357,330	362,003
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	594,539	611,307
Total For Department 050 Health	7,270,544	7,989,153

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,733,312	13,552,454
133207 Programme Conditional Grant - Wage Recurrent	9,498,961	10,365,536
o/w Primary Education - Wage	4,078,708	4,078,708
o/w Secondary Education - Wage	4,232,379	5,183,954
o/w Skills Development - Wage	1,187,874	1,102,874
133208 Programme Conditional Grant - Non Wage Recurrent	3,234,351	3,186,918
o/w Primary Education - Non Wage Recurrent	1,249,203	1,147,711
o/w Secondary Education - Non Wage Recurrent	801,509	855,568
o/w Skills Development - Non Wage Recurrent	1,160,468	1,160,468
o/w SNE Education - Non Wage Recurrent	23,170	23,170
Total For Department 060 Education	12,733,312	13,552,454
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	57,854	59,096
133208 Programme Conditional Grant - Non Wage Recurrent	57,854	59,096
o/w Rural Water & Sanitation - Non Wage Recurrent	57,854	59,096
Total For Department 080 Water	57,854	59,096
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,618	39,588
133208 Programme Conditional Grant - Non Wage Recurrent	17,618	39,588
o/w Natural Resources & Environment - Non Wage Recurrent	17,618	39,588
Total For Department 090 Natural Resources	17,618	39,588
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	30,439	44,430
133208 Programme Conditional Grant - Non Wage Recurrent	30,439	44,430
o/w community mobilisation adhoc grant	30,439	0
o/w Social Development - Non Wage Recurrent	0	44,430
Total For Department 100 Community Based Services	30,439	44,430

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,295	47,903
133208 Programme Conditional Grant - Non Wage Recurrent	14,295	47,903
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,977	37,108
Total For Department 130 Trade, Industry and Local Development	14,295	47,903

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,966,590	3,321,931
133201 District Unconditional Grant Non-Wage	641,473	685,332
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	205,923	210,598
o/w District UCG - NWR Subcounty	111,692	117,877
o/w Ex-Gratia District	167,865	167,865
o/w Honoraria for District LLG Councillors	40,815	40,815
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,973	6,973
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	109,849	121,330
o/w Urban UCG - NWR Town	109,849	121,330
133205 District Unconditional Grant Wage	2,215,269	2,515,269
o/w District UCG - Wage	2,215,269	2,515,269
Total For Department M MultiDepartment	2,966,590	3,321,931
Total Recurrent Budget Estimates	29,189,931	30,387,715

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	70,621
133210 Programme Conditional Grant - Development	0	70,621
o/w Agriculture Extension - Development	0	45,117
o/w Production - Development	0	25,504
Total For Project 0100 Production Development	0	70,621

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	323,311	173,415
133210 Programme Conditional Grant - Development	308,497	158,600
o/w Piped Water Subgrant	132,354	0
o/w Rural Water & Sanitation Subgrant	176,143	158,600
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	323,311	173,415
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	243,610	218,103
133210 Programme Conditional Grant - Development	243,610	218,103
o/w Education Development - Formerly SFG	243,610	218,103
Total For Project 1383 Education Development	243,610	218,103
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	73,123	117,523
133210 Programme Conditional Grant - Development	73,123	117,523
o/w Health Development - Formula and performance part	73,123	117,523
Total For Project 1385 Health Development	73,123	117,523
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	495,973	784,820
133210 Programme Conditional Grant - Development	495,973	784,820
o/w Health Development - Facility upgrades	130,000	600,000
o/w Micro Scale Irrigation - Development	365,973	184,820
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	495,973	784,820
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	660,189	721,059
133203 District Discretionary Equalisation Development Grant	323,901	373,501
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	194,431	201,241
o/w Subcounty DDEG - Local Government Grant	84,219	127,008
133206 Urban Discretionary Equalisation Development Grant	29,810	47,559
o/w Town DDEG	29,810	47,559

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	660,189	721,059
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Additional Financial Support Towards the Construction of Buikwe Administration Block	300,000	0
Request for Support for Phase IV of New Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	660,189	721,059
Total Development Budget Estimates	1,796,206	2,085,541
Total for Vote 816	30,986,137	32,473,256

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,904,209	1,228,990	814,977	4,948,176	2,879,982	1,201,040	1,318,446	5,399,468
01 Agro-Industrialization	1,155,495	541,490	619,840	2,316,825	1,179,722	612,567	269,820	2,062,109
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	43,693	0	43,693	0	91,235	0	91,235
07 Private Sector Development	0	14,127	0	14,127	0	49,287	0	49,287
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	18,249,428	5,163,800	1,768,487	25,181,715	18,960,880	5,345,018	3,469,111	27,775,009
14 Public Sector Transformation	0	3,272,134	1,200,000	4,472,134	0	4,636,644	500,000	5,136,644
15 Community Mobilization And Mindset Change	0	52,776	0	52,776	0	0	0	0
Total for Vote 817	22,309,132	11,321,329	4,921,784	38,552,244	23,020,584	12,946,586	6,069,379	42,036,550

Table V2: Summary Of Vote Estimates by Department

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,272,134		3,272,134	0	4,636,644		4,636,644
040 Production and Marketing		1,155,495	541,490		1,696,985	1,179,722	612,567		1,792,289
050 Health		3,990,699	755,031		4,745,730	4,640,699	772,499		5,413,198
060 Education		14,258,728	4,325,088		18,583,816	14,320,180	4,419,605		18,739,786
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	83,682		83,682	0	81,841		81,841
090 Natural Resources		0	43,693		43,693	0	91,235		91,235
100 Community Based Services		0	52,776		52,776	0	71,073		71,073
130 Trade, Industry and Local Development		0	18,446		18,446	0	60,083		60,083
M MultiDepartment		2,904,209	1,228,990		4,133,199	2,879,982	1,201,040		4,081,022
Total Recurrent Budget Estimates		22,309,132	11,321,329		33,630,461	23,020,584	12,946,586		35,967,170
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			146,500	146,500	
1382 Water and Environment Development			739,285	739,285			1,327,530	1,327,530	
1383 Education Development			259,787	259,787			841,504	841,504	
1384 Works and Transport Development			512,002	512,002			512,002	512,002	
1385 Health Development			398,368	398,368			700,077	700,077	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			990,887	990,887			723,321	723,321	
9998 Local Government Development Programs			2,021,454	2,021,454			1,818,446	1,818,446	
Total Development Budget Estimates			4,921,784	4,921,784			6,069,379	6,069,379	
Total for Vote 817		22,309,132	11,321,329	4,921,784	38,552,244	23,020,584	12,946,586	6,069,379	42,036,550

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,948,176	5,399,468
133201 District Unconditional Grant Non-Wage	1,150,964	1,128,559
133202 Urban Unconditional Non-Wage	78,026	72,481
133203 District Discretionary Equalisation Development Grant	790,367	1,286,783
133205 District Unconditional Grant Wage	2,904,209	2,879,982
133206 Urban Discretionary Equalisation Development Grant	24,610	31,663
01 Agro-Industrialization	2,316,825	2,062,109
133207 Programme Conditional Grant - Wage Recurrent	1,155,495	1,179,722
133208 Programme Conditional Grant - Non Wage Recurrent	541,490	612,567
133210 Programme Conditional Grant - Development	619,840	269,820
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	43,693	91,235
133208 Programme Conditional Grant - Non Wage Recurrent	43,693	91,235
07 Private Sector Development	14,127	49,287
133208 Programme Conditional Grant - Non Wage Recurrent	14,127	49,287
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	25,181,715	27,775,009
133207 Programme Conditional Grant - Wage Recurrent	18,249,428	18,960,880
133208 Programme Conditional Grant - Non Wage Recurrent	5,163,800	5,345,018
133210 Programme Conditional Grant - Development	1,353,672	2,854,296
133211 Transitional Conditional Grant - Development	414,815	614,815
14 Public Sector Transformation	4,472,134	5,136,644
133208 Programme Conditional Grant - Non Wage Recurrent	3,272,134	4,636,644
133211 Transitional Conditional Grant - Development	1,200,000	500,000
15 Community Mobilization And Mindset Change	52,776	0
133208 Programme Conditional Grant - Non Wage Recurrent	52,776	0
Total for Vote 817	38,552,244	42,036,550

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

VOTE: 817 Bukedea District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,272,134	4,636,644
133208 Programme Conditional Grant - Non Wage Recurrent	3,272,134	4,636,644
Gratuity	617,199	2,350,332
Pension	2,029,555	2,286,312
Pension and Gratuity Arrears	236,038	0
Salary Arrears	389,343	0
Total For Department 010 Administration	3,272,134	4,636,644
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,696,985	1,792,289
133207 Programme Conditional Grant - Wage Recurrent	1,155,495	1,179,722
Production and Marketing - Wage Conditional Grant	1,155,495	1,179,722
133208 Programme Conditional Grant - Non Wage Recurrent	541,490	612,567
o/w Agricultural Extension - Non Wage Recurrent	178,133	250,214
o/w Parish model Grant	152,086	152,086
o/w Parish Model Grant- Parish Chief Allowances	182,400	182,400
o/w Production - Non-Wage Recurrent	28,871	27,867
Total For Department 040 Production and Marketing	1,696,985	1,792,289
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,745,730	5,413,198
133207 Programme Conditional Grant - Wage Recurrent	3,990,699	4,640,699
Health - Wage Conditional Grant	3,990,699	4,640,699
133208 Programme Conditional Grant - Non Wage Recurrent	755,031	772,499
o/w Primary Health Care - Non Wage Recurrent (Government)	438,232	433,483
o/w Primary Health Care - Non Wage Recurrent (PNFP)	36,093	33,603
o/w Primary Health Care - Non Wage Recurrent (Results-based)	217,128	232,254
o/w Primary Healthcare - DHO allocation	52,658	51,144
o/w Primary Healthcare - DHO allocation (Results-based)	10,920	22,014
Total For Department 050 Health	4,745,730	5,413,198

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,583,816	18,739,786
133207 Programme Conditional Grant - Wage Recurrent	14,258,728	14,320,180
o/w Primary Education - Wage	9,596,109	9,596,109
o/w Secondary Education - Wage	4,049,275	4,110,727
o/w Skills Development - Wage	613,344	613,344
133208 Programme Conditional Grant - Non Wage Recurrent	4,325,088	4,419,605
o/w Primary Education - Non Wage Recurrent	2,769,115	2,679,024
o/w Secondary Education - Non Wage Recurrent	1,388,052	1,572,660
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	18,583,816	18,739,786
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	83,682	81,841
133208 Programme Conditional Grant - Non Wage Recurrent	83,682	81,841
o/w Rural Water & Sanitation - Non Wage Recurrent	83,682	81,841
Total For Department 080 Water	83,682	81,841
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	43,693	91,235
133208 Programme Conditional Grant - Non Wage Recurrent	43,693	91,235
o/w Natural Resources & Environment - Non Wage Recurrent	43,693	91,235
Total For Department 090 Natural Resources	43,693	91,235
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	52,776	71,073
133208 Programme Conditional Grant - Non Wage Recurrent	52,776	71,073
o/w community mobilisation adhoc grant	52,776	0
o/w Social Development - Non Wage Recurrent	0	71,073
Total For Department 100 Community Based Services	52,776	71,073

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,446	60,083
133208 Programme Conditional Grant - Non Wage Recurrent	18,446	60,083
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,127	49,287
Total For Department 130 Trade, Industry and Local Development	18,446	60,083
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,133,199	4,081,022
133201 District Unconditional Grant Non-Wage	1,150,964	1,128,559
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	311,378	306,915
o/w District UCG - NWR Subcounty	263,883	260,701
o/w Ex-Gratia District	401,289	360,529
o/w Honoraria for District LLG Councillors	58,671	58,671
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,538	7,538
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	78,026	72,481
o/w Urban UCG - NWR Town	78,026	72,481
133205 District Unconditional Grant Wage	2,904,209	2,879,982
o/w District UCG - Wage	2,904,209	2,879,982
Total For Department M MultiDepartment	4,133,199	4,081,022
Total Recurrent Budget Estimates	33,630,461	35,967,170
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	146,500
133210 Programme Conditional Grant - Development	0	146,500
o/w Agriculture Extension - Development	0	103,125
o/w Production - Development	0	43,375
Total For Project 0100 Production Development	0	146,500

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	739,285	1,327,530
133210 Programme Conditional Grant - Development	724,470	1,312,715
o/w Piped Water Subgrant	310,818	665,000
o/w Rural Water & Sanitation Subgrant	413,652	647,715
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	739,285	1,327,530
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	559,787	841,504
133210 Programme Conditional Grant - Development	159,787	541,504
o/w Education Development - Formerly SFG	159,787	541,504
133211 Transitional Conditional Grant - Development	400,000	300,000
Request for Funds for Completion of Okongoro HC	300,000	0
Request for funds for Construction of Classroom Block at Bukedea Demonstration Primary School	100,000	0
Request for Funds for Construction of Classroom Block at Nalugai Primary School	0	150,000
Request for Funds for Construction of Classroom Block at Okunguro Primary School	0	150,000
Total For Project 1383 Education Development	559,787	841,504
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	398,368	700,077
133210 Programme Conditional Grant - Development	98,368	400,077
o/w Health Development - Formula and performance part	98,368	400,077
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Funds for Complementary Infrastructure at Okunguro Health Centre	0	300,000
Transitional Development - Health Ad Hoc	300,000	0
Total For Project 1385 Health Development	398,368	700,077

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	990,887	723,321
133210 Programme Conditional Grant - Development	990,887	723,321
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	600,000
o/w Micro Scale Irrigation - Development	619,840	123,321
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	990,887	723,321
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,021,454	1,818,446
133203 District Discretionary Equalisation Development Grant	790,367	1,286,783
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	472,397	864,665
o/w Subcounty DDEG - Local Government Grant	272,718	376,867
133206 Urban Discretionary Equalisation Development Grant	24,610	31,663
o/w Town DDEG	24,610	31,663
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,200,000	500,000
Request for Funds for Completion of Administration Block for Aligoi	0	100,000
Request for Funds for Completion of Administration Block for Bukedea Town Council Hall	0	200,000
Request for Funds for Completion of Administration Block for Kongunga Town Council	0	200,000
Request for Funds for Construction of a Council Hall at Bukedea Town Council	150,000	0
Request for Funds for Construction of Sub-County Offices at Aligoi and Kabarwa	300,000	0
Request for funds for Request for Funds for Renovation of Administration block	350,000	0
Request for Funds to Support Konunga Town Council for Construction of Administration Block	400,000	0
Total For Project 9998 Local Government Development Programs	2,021,454	1,818,446
Total Development Budget Estimates	5,221,784	6,069,379
Total for Vote 817	38,852,244	42,036,550

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,768,760	720,947	305,581	2,795,288	1,850,577	873,200	463,061	3,186,838
01 Agro-Industrialization	1,022,400	276,458	350,119	1,648,977	1,032,214	350,354	236,104	1,618,672
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	15,116	0	15,116	0	44,891	0	44,891
07 Private Sector Development	0	9,584	0	9,584	0	37,394	0	37,394
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,933,310	3,160,850	546,820	15,640,980	11,903,131	3,291,341	538,056	15,732,528
14 Public Sector Transformation	0	1,861,975	300,000	2,161,975	0	2,926,715	300,000	3,226,715
15 Community Mobilization And Mindset Change	0	27,892	0	27,892	0	0	0	0
Total for Vote 818	14,724,470	7,077,139	1,508,998	23,310,607	14,785,923	8,534,690	1,537,221	24,857,833

Table V2: Summary Of Vote Estimates by Department

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,861,975		1,861,975	0	2,926,715		2,926,715
040 Production and Marketing	1,022,400	276,458		1,298,858	1,032,214	350,354		1,382,568
050 Health	2,720,764	396,502		3,117,266	2,720,764	458,307		3,179,071
060 Education	9,212,546	2,711,882		11,924,428	9,182,368	2,726,540		11,908,908
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	52,466		52,466	0	60,734		60,734
090 Natural Resources	0	15,116		15,116	0	44,891		44,891
100 Community Based Services	0	27,892		27,892	0	45,760		45,760
130 Trade, Industry and Local Development	0	13,902		13,902	0	48,189		48,189
M MultiDepartment	1,768,760	720,947		2,489,707	1,850,577	873,200		2,723,777
Total Recurrent Budget Estimates	14,724,470	7,077,139		21,801,609	14,785,923	8,534,690		23,320,612
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			84,596	84,596
1382 Water and Environment Development			369,387	369,387			153,482	153,482
1383 Education Development			141,254	141,254			269,537	269,537
1385 Health Development			36,178	36,178			115,037	115,037
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			350,119	350,119			151,508	151,508
9998 Local Government Development Programs			612,059	612,059			763,061	763,061
Total Development Budget Estimates			1,508,998	1,508,998			1,537,221	1,537,221
Total for Vote 818	14,724,470	7,077,139	1,508,998	23,310,607	14,785,923	8,534,690	1,537,221	24,857,833

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,795,288	3,186,838
133201 District Unconditional Grant Non-Wage	578,657	743,555
133202 Urban Unconditional Non-Wage	142,289	129,645
133203 District Discretionary Equalisation Development Grant	266,694	413,476
133205 District Unconditional Grant Wage	1,768,760	1,850,577
133206 Urban Discretionary Equalisation Development Grant	38,888	49,585
01 Agro-Industrialization	1,648,977	1,618,672
133207 Programme Conditional Grant - Wage Recurrent	1,022,400	1,032,214
133208 Programme Conditional Grant - Non Wage Recurrent	276,458	350,354
133210 Programme Conditional Grant - Development	350,119	236,104
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	15,116	44,891
133208 Programme Conditional Grant - Non Wage Recurrent	15,116	44,891
07 Private Sector Development	9,584	37,394
133208 Programme Conditional Grant - Non Wage Recurrent	9,584	37,394
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	15,640,980	15,732,528
133207 Programme Conditional Grant - Wage Recurrent	11,933,310	11,903,131
133208 Programme Conditional Grant - Non Wage Recurrent	3,160,850	3,291,341
133210 Programme Conditional Grant - Development	532,005	523,241
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,161,975	3,226,715
133208 Programme Conditional Grant - Non Wage Recurrent	1,861,975	2,926,715
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	27,892	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,892	0
Total for Vote 818	23,310,607	24,857,833

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

VOTE: 818 Bukomansimbi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,861,975	2,926,715
133208 Programme Conditional Grant - Non Wage Recurrent	1,861,975	2,926,715
Gratuity	579,007	1,592,015
Pension	1,228,018	1,334,699
Pension and Gratuity Arrears	160	0
Salary Arrears	54,789	0
Total For Department 010 Administration	1,861,975	2,926,715
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,298,858	1,382,568
133207 Programme Conditional Grant - Wage Recurrent	1,022,400	1,032,214
Production and Marketing - Wage Conditional Grant	1,022,400	1,032,214
133208 Programme Conditional Grant - Non Wage Recurrent	276,458	350,354
o/w Agricultural Extension - Non Wage Recurrent	174,932	245,718
o/w Parish model Grant	39,022	39,022
o/w Parish Model Grant- Parish Chief Allowances	46,800	46,800
o/w Production - Non-Wage Recurrent	15,704	18,814
Total For Department 040 Production and Marketing	1,298,858	1,382,568
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,117,266	3,179,071
133207 Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764
Health - Wage Conditional Grant	2,720,764	2,720,764
133208 Programme Conditional Grant - Non Wage Recurrent	396,502	458,307
o/w Primary Health Care - Non Wage Recurrent (Government)	201,724	262,066
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,011	31,251
o/w Primary Health Care - Non Wage Recurrent (Results-based)	117,391	115,789
o/w Primary Healthcare - DHO allocation	40,194	42,689
o/w Primary Healthcare - DHO allocation (Results-based)	10,182	6,512
Total For Department 050 Health	3,117,266	3,179,071

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,924,428	11,908,908
133207 Programme Conditional Grant - Wage Recurrent	9,212,546	9,182,368
o/w Primary Education - Wage	5,234,109	5,306,110
o/w Secondary Education - Wage	3,978,437	3,876,257
133208 Programme Conditional Grant - Non Wage Recurrent	2,711,882	2,726,540
o/w Primary Education - Non Wage Recurrent	1,645,053	1,613,802
o/w Secondary Education - Non Wage Recurrent	1,061,054	1,106,964
o/w SNE Education - Non Wage Recurrent	5,774	5,774
Total For Department 060 Education	11,924,428	11,908,908
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	52,466	60,734
133208 Programme Conditional Grant - Non Wage Recurrent	52,466	60,734
o/w Rural Water & Sanitation - Non Wage Recurrent	52,466	60,734
Total For Department 080 Water	52,466	60,734
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,116	44,891
133208 Programme Conditional Grant - Non Wage Recurrent	15,116	44,891
o/w Natural Resources & Environment - Non Wage Recurrent	15,116	44,891
Total For Department 090 Natural Resources	15,116	44,891
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,892	45,760
133208 Programme Conditional Grant - Non Wage Recurrent	27,892	45,760
o/w community mobilisation adhoc grant	27,892	0
o/w Social Development - Non Wage Recurrent	0	45,760
Total For Department 100 Community Based Services	27,892	45,760

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,902	48,189
133208 Programme Conditional Grant - Non Wage Recurrent	13,902	48,189
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,584	37,394
Total For Department 130 Trade, Industry and Local Development	13,902	48,189
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,489,707	2,723,777
133201 District Unconditional Grant Non-Wage	578,657	743,555
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	191,338	219,491
o/w District UCG - NWR Subcounty	93,820	131,067
o/w Ex-Gratia District	120,858	180,356
o/w Honoraria for District LLG Councillors	33,162	33,162
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,275	6,275
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	142,289	129,645
o/w Urban UCG - NWR Town	142,289	129,645
133205 District Unconditional Grant Wage	1,768,760	1,850,577
o/w District UCG - Wage	1,768,760	1,850,577
Total For Department M MultiDepartment	2,489,707	2,723,777
Total Recurrent Budget Estimates	21,801,609	23,320,612
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	84,596
133210 Programme Conditional Grant - Development	0	84,596
o/w Agriculture Extension - Development	0	58,008
o/w Production - Development	0	26,589
Total For Project 0100 Production Development	0	84,596

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	369,387	153,482
133210 Programme Conditional Grant - Development	354,573	138,667
o/w Piped Water Subgrant	152,122	0
o/w Rural Water & Sanitation Subgrant	202,451	138,667
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	369,387	153,482
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	141,254	269,537
133210 Programme Conditional Grant - Development	141,254	269,537
o/w Education Development - Formerly SFG	141,254	269,537
Total For Project 1383 Education Development	141,254	269,537
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	36,178	115,037
133210 Programme Conditional Grant - Development	36,178	115,037
o/w Health Development - Formula and performance part	36,178	115,037
Total For Project 1385 Health Development	36,178	115,037
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	350,119	151,508
133210 Programme Conditional Grant - Development	350,119	151,508
o/w Micro Scale Irrigation - Development	350,119	151,508
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	350,119	151,508
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	612,059	763,061
133203 District Discretionary Equalisation Development Grant	266,694	413,476
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	152,543	227,991
o/w Subcounty DDEG - Local Government Grant	68,900	140,234
133206 Urban Discretionary Equalisation Development Grant	38,888	49,585
o/w Town DDEG	38,888	49,585
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	612,059	763,061
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Funds for Completion of Administration Block	0	300,000
Request for Funds for Completion of District Headquarters	300,000	0
Total For Project 9998 Local Government Development Programs	612,059	763,061
Total Development Budget Estimates	1,508,998	1,537,221
Total for Vote 818	23,310,607	24,857,833

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,792,976	996,472	342,224	4,131,672	3,084,240	1,306,487	480,314	4,871,041
01 Agro-Industrialization	1,350,342	469,207	340,053	2,159,602	1,243,762	553,540	248,022	2,045,324
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	15,335	0	15,335	0	27,081	0	27,081
07 Private Sector Development	0	11,153	0	11,153	0	37,391	0	37,391
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	17,225,846	3,268,024	939,942	21,433,812	18,995,903	3,231,372	1,554,180	23,781,456
14 Public Sector Transformation	0	2,175,731	0	2,175,731	0	1,660,445	0	1,660,445
15 Community Mobilization And Mindset Change	0	27,137	0	27,137	0	0	0	0
Total for Vote 819	21,369,164	7,967,377	1,628,696	30,965,238	23,323,905	7,827,113	2,282,516	33,433,534

Table V2: Summary Of Vote Estimates by Department

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,175,731		2,175,731	0	1,660,445		1,660,445
040 Production and Marketing	1,350,342	469,207		1,819,549	1,243,762	553,540		1,797,302
050 Health	6,926,429	513,230		7,439,659	7,983,034	502,094		8,485,128
060 Education	10,299,418	2,694,760		12,994,178	11,012,868	2,641,370		13,654,238
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	60,034		60,034	0	55,576		55,576
090 Natural Resources	0	15,335		15,335	0	27,081		27,081
100 Community Based Services	0	27,137		27,137	0	32,333		32,333
130 Trade, Industry and Local Development	0	15,471		15,471	0	48,187		48,187
M MultiDepartment	2,792,976	996,472		3,789,448	3,084,240	1,306,487		4,390,727
Total Recurrent Budget Estimates	21,369,164	7,967,377		29,336,542	23,323,905	7,827,113		31,151,018
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			152,888	152,888
1382 Water and Environment Development			336,294	336,294			237,401	237,401
1383 Education Development			161,698	161,698			243,110	243,110
1385 Health Development			70,903	70,903			128,604	128,604
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			711,100	711,100			1,040,199	1,040,199
9998 Local Government Development Programs			348,702	348,702			480,314	480,314
Total Development Budget Estimates			1,628,696	1,628,696			2,282,516	2,282,516
Total for Vote 819	21,369,164	7,967,377	1,628,696	30,965,238	23,323,905	7,827,113	2,282,516	33,433,534

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,131,672	4,871,041
133201 District Unconditional Grant Non-Wage	905,525	1,222,328
133202 Urban Unconditional Non-Wage	90,946	84,159
133203 District Discretionary Equalisation Development Grant	319,228	451,103
133205 District Unconditional Grant Wage	2,792,976	3,084,240
133206 Urban Discretionary Equalisation Development Grant	22,997	29,211
01 Agro-Industrialization	2,159,602	2,045,324
133207 Programme Conditional Grant - Wage Recurrent	1,350,342	1,243,762
133208 Programme Conditional Grant - Non Wage Recurrent	469,207	553,540
133210 Programme Conditional Grant - Development	340,053	248,022
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	15,335	27,081
133208 Programme Conditional Grant - Non Wage Recurrent	15,335	27,081
07 Private Sector Development	11,153	37,391
133208 Programme Conditional Grant - Non Wage Recurrent	11,153	37,391
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	21,433,812	23,781,456
133207 Programme Conditional Grant - Wage Recurrent	17,225,846	18,995,903
133208 Programme Conditional Grant - Non Wage Recurrent	3,268,024	3,231,372
133210 Programme Conditional Grant - Development	925,127	1,539,365
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,175,731	1,660,445
133208 Programme Conditional Grant - Non Wage Recurrent	2,175,731	1,660,445
15 Community Mobilization And Mindset Change	27,137	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,137	0
Total for Vote 819	30,965,238	33,433,534

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

VOTE: 819 Bukwo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,175,731	1,660,445
133208 Programme Conditional Grant - Non Wage Recurrent	2,175,731	1,660,445
Gratuity	1,276,627	656,925
Pension	872,135	1,003,520
Salary Arrears	26,970	0
Total For Department 010 Administration	2,175,731	1,660,445
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,819,549	1,797,302
133207 Programme Conditional Grant - Wage Recurrent	1,350,342	1,243,762
Production and Marketing - Wage Conditional Grant	1,350,342	1,243,762
133208 Programme Conditional Grant - Non Wage Recurrent	469,207	553,540
o/w Agricultural Extension - Non Wage Recurrent	213,410	299,766
o/w Parish model Grant	109,062	109,062
o/w Parish Model Grant- Parish Chief Allowances	130,800	130,800
o/w Production - Non-Wage Recurrent	15,935	13,913
Total For Department 040 Production and Marketing	1,819,549	1,797,302
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,439,659	8,485,128
133207 Programme Conditional Grant - Wage Recurrent	6,926,429	7,983,034
Health - Wage Conditional Grant	6,926,429	7,983,034
133208 Programme Conditional Grant - Non Wage Recurrent	513,230	502,094
o/w Primary Health Care - Non Wage Recurrent (Government)	315,555	282,558
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,525	21,356
o/w Primary Health Care - Non Wage Recurrent (Results-based)	111,760	140,900
o/w Primary Healthcare - DHO allocation	50,939	48,399
o/w Primary Healthcare - DHO allocation (Results-based)	9,451	8,881
Total For Department 050 Health	7,439,659	8,485,128
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,994,178	13,654,238
133207 Programme Conditional Grant - Wage Recurrent	10,299,418	11,012,868
o/w Primary Education - Wage	5,068,179	4,768,198

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,994,178	13,654,238
133207 Programme Conditional Grant - Wage Recurrent	10,299,418	11,012,868
o/w Secondary Education - Wage	5,231,239	6,244,670
133208 Programme Conditional Grant - Non Wage Recurrent	2,694,760	2,641,370
o/w Primary Education - Non Wage Recurrent	1,237,136	1,161,146
o/w Secondary Education - Non Wage Recurrent	1,445,779	1,468,380
o/w SNE Education - Non Wage Recurrent	11,844	11,844
Total For Department 060 Education	12,994,178	13,654,238
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	60,034	55,576
133208 Programme Conditional Grant - Non Wage Recurrent	60,034	55,576
o/w Rural Water & Sanitation - Non Wage Recurrent	60,034	55,576
Total For Department 080 Water	60,034	55,576
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,335	27,081
133208 Programme Conditional Grant - Non Wage Recurrent	15,335	27,081
o/w Natural Resources & Environment - Non Wage Recurrent	15,335	27,081
Total For Department 090 Natural Resources	15,335	27,081
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,137	32,333
133208 Programme Conditional Grant - Non Wage Recurrent	27,137	32,333
o/w community mobilisation adhoc grant	27,137	0
o/w Social Development - Non Wage Recurrent	0	32,333
Total For Department 100 Community Based Services	27,137	32,333

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,471	48,187
133208 Programme Conditional Grant - Non Wage Recurrent	15,471	48,187
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,153	37,391
Total For Department 130 Trade, Industry and Local Development	15,471	48,187
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,789,448	4,390,727
133201 District Unconditional Grant Non-Wage	905,525	1,222,328
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	245,819	232,254
o/w District UCG - NWR Subcounty	174,886	160,695
o/w Ex-Gratia District	287,415	591,975
o/w Honoraria for District LLG Councillors	82,905	82,905
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,295	6,295
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	90,946	84,159
o/w Urban UCG - NWR Town	90,946	84,159
133205 District Unconditional Grant Wage	2,792,976	3,084,240
o/w District UCG - Wage	2,792,976	3,084,240
Total For Department M MultiDepartment	3,789,448	4,390,727
Total Recurrent Budget Estimates	29,336,542	31,151,018
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	152,888
133210 Programme Conditional Grant - Development	0	152,888
o/w Agriculture Extension - Development	0	135,352
o/w Production - Development	0	17,536
Total For Project 0100 Production Development	0	152,888

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	336,294	237,401
133210 Programme Conditional Grant - Development	321,479	222,587
o/w Piped Water Subgrant	137,924	0
o/w Rural Water & Sanitation Subgrant	183,556	222,587
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	336,294	237,401
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	161,698	243,110
133210 Programme Conditional Grant - Development	161,698	243,110
o/w Education Development - Formerly SFG	161,698	243,110
Total For Project 1383 Education Development	161,698	243,110
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	70,903	128,604
133210 Programme Conditional Grant - Development	70,903	128,604
o/w Health Development - Formula and performance part	70,903	128,604
Total For Project 1385 Health Development	70,903	128,604
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	711,100	1,040,199
133210 Programme Conditional Grant - Development	711,100	1,040,199
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	945,065
o/w Micro Scale Irrigation - Development	340,053	95,134
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	711,100	1,040,199
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	348,702	480,314
133203 District Discretionary Equalisation Development Grant	319,228	451,103
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	145,162	242,759
o/w Subcounty DDEG - Local Government Grant	128,814	163,092
133206 Urban Discretionary Equalisation Development Grant	22,997	29,211
o/w Town DDEG	22,997	29,211

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	348,702	480,314
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	348,702	480,314
Total Development Budget Estimates	1,628,696	2,282,516
Total for Vote 819	30,965,238	33,433,534

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,519,047	1,339,696	1,089,477	5,948,220	3,519,049	1,332,391	1,162,709	6,014,148
01 Agro-Industrialization	1,103,413	547,048	420,061	2,070,522	1,103,413	647,142	271,004	2,021,558
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	36,985	0	36,985	0	69,389	0	69,389
07 Private Sector Development	0	13,526	0	13,526	0	45,357	0	45,357
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,851,282	4,512,145	1,588,897	21,952,324	16,011,811	4,435,568	2,096,861	22,544,240
14 Public Sector Transformation	0	2,833,235	0	2,833,235	0	3,308,154	300,000	3,608,154
15 Community Mobilization And Mindset Change	0	45,212	0	45,212	0	0	0	0
Total for Vote 820	20,473,741	10,332,165	3,104,913	33,910,819	20,634,272	10,848,796	3,830,574	35,313,642

Table V2: Summary Of Vote Estimates by Department

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,833,235		2,833,235	0	3,308,154		3,308,154
040 Production and Marketing	1,103,413	547,048		1,650,460	1,103,413	647,142		1,750,554
050 Health	6,644,832	865,020		7,509,852	6,644,833	801,160		7,445,993
060 Education	9,206,449	3,563,787		12,770,236	9,366,978	3,502,929		12,869,907
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	83,338		83,338	0	76,204		76,204
090 Natural Resources	0	36,985		36,985	0	69,389		69,389
100 Community Based Services	0	45,212		45,212	0	55,275		55,275
130 Trade, Industry and Local Development	0	17,845		17,845	0	56,152		56,152
M MultiDepartment	3,519,047	1,339,696		4,858,743	3,519,049	1,332,391		4,851,440
Total Recurrent Budget Estimates	20,473,741	10,332,165		30,805,906	20,634,272	10,848,796		31,483,068
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			201,495	201,495
1382 Water and Environment Development			710,775	710,775			1,070,000	1,070,000
1383 Education Development			295,348	295,348			353,595	353,595
1384 Works and Transport Development			0	0			0	0
1385 Health Development			101,728	101,728			172,694	172,694
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			901,108	901,108			570,082	570,082
9998 Local Government Development Programs			1,095,954	1,095,954			1,462,709	1,462,709
Total Development Budget Estimates			3,104,913	3,104,913			3,830,574	3,830,574
Total for Vote 820	20,473,741	10,332,165	3,104,913	33,910,819	20,634,272	10,848,796	3,830,574	35,313,642

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,948,220	6,014,148
133201 District Unconditional Grant Non-Wage	1,265,881	1,252,679
133202 Urban Unconditional Non-Wage	73,816	79,712
133203 District Discretionary Equalisation Development Grant	1,069,327	1,131,356
133205 District Unconditional Grant Wage	3,519,047	3,519,049
133206 Urban Discretionary Equalisation Development Grant	20,150	31,352
01 Agro-Industrialization	2,070,522	2,021,558
133207 Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413
133208 Programme Conditional Grant - Non Wage Recurrent	547,048	647,142
133210 Programme Conditional Grant - Development	420,061	271,004
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	36,985	69,389
133208 Programme Conditional Grant - Non Wage Recurrent	36,985	69,389
07 Private Sector Development	13,526	45,357
133208 Programme Conditional Grant - Non Wage Recurrent	13,526	45,357
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	21,952,324	22,544,240
133207 Programme Conditional Grant - Wage Recurrent	15,851,282	16,011,811
133208 Programme Conditional Grant - Non Wage Recurrent	4,512,145	4,435,568
133210 Programme Conditional Grant - Development	1,574,083	2,082,047
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,833,235	3,608,154
133208 Programme Conditional Grant - Non Wage Recurrent	2,833,235	3,308,154
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	45,212	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,212	0
Total for Vote 820	33,910,819	35,313,642

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

VOTE: 820 Bulambuli District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,833,235	3,308,154
133208 Programme Conditional Grant - Non Wage Recurrent	2,833,235	3,308,154
Gratuity	962,320	1,807,352
Pension	1,305,276	1,500,802
Pension and Gratuity Arrears	539,072	0
Salary Arrears	26,566	0
Total For Department 010 Administration	2,833,235	3,308,154
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,650,460	1,750,554
133207 Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413
Production and Marketing - Wage Conditional Grant	1,103,413	1,103,413
133208 Programme Conditional Grant - Non Wage Recurrent	547,048	647,142
o/w Agricultural Extension - Non Wage Recurrent	253,642	356,278
o/w Parish model Grant	122,069	122,069
o/w Parish Model Grant- Parish Chief Allowances	146,400	146,400
o/w Production - Non-Wage Recurrent	24,936	22,395
Total For Department 040 Production and Marketing	1,650,460	1,750,554
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,509,852	7,445,993
133207 Programme Conditional Grant - Wage Recurrent	6,644,832	6,644,833
Health - Wage Conditional Grant	6,644,832	6,644,833
133208 Programme Conditional Grant - Non Wage Recurrent	865,020	801,160
o/w Primary Health Care - Non Wage Recurrent (Government)	472,847	437,732
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,944	29,814
o/w Primary Health Care - Non Wage Recurrent (Results-based)	281,143	264,266
o/w Primary Healthcare - DHO allocation	62,655	59,531
o/w Primary Healthcare - DHO allocation (Results-based)	13,431	9,817
Total For Department 050 Health	7,509,852	7,445,993

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,770,236	12,869,907
133207 Programme Conditional Grant - Wage Recurrent	9,206,449	9,366,978
o/w Primary Education - Wage	5,167,265	4,487,137
o/w Secondary Education - Wage	4,039,184	4,879,841
133208 Programme Conditional Grant - Non Wage Recurrent	3,563,787	3,502,929
o/w Primary Education - Non Wage Recurrent	1,596,443	1,563,797
o/w Secondary Education - Non Wage Recurrent	1,967,344	1,939,132
Total For Department 060 Education	12,770,236	12,869,907
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	83,338	76,204
133208 Programme Conditional Grant - Non Wage Recurrent	83,338	76,204
o/w Rural Water & Sanitation - Non Wage Recurrent	83,338	76,204
Total For Department 080 Water	83,338	76,204
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	36,985	69,389
133208 Programme Conditional Grant - Non Wage Recurrent	36,985	69,389
o/w Natural Resources & Environment - Non Wage Recurrent	36,985	69,389
Total For Department 090 Natural Resources	36,985	69,389
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	45,212	55,275
133208 Programme Conditional Grant - Non Wage Recurrent	45,212	55,275
o/w community mobilisation adhoc grant	45,212	0
o/w Social Development - Non Wage Recurrent	0	55,275
Total For Department 100 Community Based Services	45,212	55,275

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,845	56,152
133208 Programme Conditional Grant - Non Wage Recurrent	17,845	56,152
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,526	45,357
Total For Department 130 Trade, Industry and Local Development	17,845	56,152
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,858,743	4,851,440
133201 District Unconditional Grant Non-Wage	1,265,881	1,252,679
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	334,674	312,844
o/w District UCG - NWR Subcounty	303,665	279,293
o/w Ex-Gratia District	348,572	348,572
o/w Honoraria for District LLG Councillors	139,348	139,348
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,417	6,417
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	73,816	79,712
o/w Urban UCG - NWR Town	73,816	79,712
133205 District Unconditional Grant Wage	3,519,047	3,519,049
o/w District UCG - Wage	3,519,047	3,519,049
Total For Department M MultiDepartment	4,858,743	4,851,440
Total Recurrent Budget Estimates	30,805,906	31,483,068
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	201,495
133210 Programme Conditional Grant - Development	0	201,495
o/w Agriculture Extension - Development	0	167,578
o/w Production - Development	0	33,917
Total For Project 0100 Production Development	0	201,495

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	710,775	1,070,000
133210 Programme Conditional Grant - Development	695,960	1,055,185
o/w Piped Water Subgrant	298,586	702,500
o/w Rural Water & Sanitation Subgrant	397,374	352,685
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	710,775	1,070,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	295,348	353,595
133210 Programme Conditional Grant - Development	295,348	353,595
o/w Education Development - Formerly SFG	295,348	353,595
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	295,348	353,595
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	0
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Works Ad Hoc	0	0
Total For Project 1384 Works and Transport Development	0	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	101,728	172,694
133210 Programme Conditional Grant - Development	101,728	172,694
o/w Health Development - Formula and performance part	101,728	172,694
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	101,728	172,694
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	901,108	570,082
133210 Programme Conditional Grant - Development	901,108	570,082
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	260,000	500,573
o/w Micro Scale Irrigation - Development	420,061	69,509

VOTE: 820 Bulambuli District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	901,108	570,082
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,095,954	1,462,709
133203 District Discretionary Equalisation Development Grant	1,069,327	1,131,356
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	335,170	387,411
o/w Performance Based Climate Resilient Grant	444,894	385,698
o/w Subcounty DDEG - Local Government Grant	244,012	312,995
133206 Urban Discretionary Equalisation Development Grant	20,150	31,352
o/w Town DDEG	20,150	31,352
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support Towards the Completion of District Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	1,095,954	1,462,709
Total Development Budget Estimates	3,104,913	3,830,574
Total for Vote 820	33,910,819	35,313,642

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,147,825	742,615	349,604	2,240,043	1,147,825	836,401	509,187	2,493,413
01 Agro-Industrialization	646,678	239,017	258,047	1,143,742	951,600	294,775	174,952	1,421,327
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	19,293	0	19,293	0	42,526	0	42,526
07 Private Sector Development	0	11,620	0	11,620	0	42,169	0	42,169
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,810,964	2,139,600	1,295,435	11,245,999	9,703,803	2,163,792	1,511,244	13,378,839
14 Public Sector Transformation	0	874,354	0	874,354	0	1,098,988	0	1,098,988
15 Community Mobilization And Mindset Change	0	29,392	0	29,392	0	0	0	0
Total for Vote 821	9,605,466	5,060,210	1,909,563	16,575,239	11,803,227	5,489,446	2,195,384	19,488,057

Table V2: Summary Of Vote Estimates by Department

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	874,354		874,354	0	1,098,988		1,098,988
040 Production and Marketing	646,678	239,017		885,694	951,600	294,775		1,246,375
050 Health	4,150,712	882,440		5,033,153	5,219,344	919,345		6,138,689
060 Education	3,660,252	1,195,160		4,855,412	4,484,459	1,137,993		5,622,452
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	62,000		62,000	0	62,986		62,986
090 Natural Resources	0	19,293		19,293	0	42,526		42,526
100 Community Based Services	0	29,392		29,392	0	43,468		43,468
130 Trade, Industry and Local Development	0	15,938		15,938	0	52,965		52,965
M MultiDepartment	1,147,825	742,615		1,890,440	1,147,825	836,401		1,984,226
Total Recurrent Budget Estimates	9,605,466	5,060,210		14,665,676	11,803,227	5,489,446		17,292,673
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			90,069	90,069
1382 Water and Environment Development			522,323	522,323			184,959	184,959
1383 Education Development			184,502	184,502			374,538	374,538
1385 Health Development			67,563	67,563			148,747	148,747
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			779,094	779,094			887,884	887,884
9998 Local Government Development Programs			356,081	356,081			509,187	509,187
Total Development Budget Estimates			1,909,563	1,909,563			2,195,384	2,195,384
Total for Vote 821	9,605,466	5,060,210	1,909,563	16,575,239	11,803,227	5,489,446	2,195,384	19,488,057

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,240,043	2,493,413
133201 District Unconditional Grant Non-Wage	607,594	717,741
133202 Urban Unconditional Non-Wage	135,021	118,660
133203 District Discretionary Equalisation Development Grant	312,378	463,947
133205 District Unconditional Grant Wage	1,147,825	1,147,825
133206 Urban Discretionary Equalisation Development Grant	37,225	45,240
01 Agro-Industrialization	1,143,742	1,421,327
133207 Programme Conditional Grant - Wage Recurrent	646,678	951,600
133208 Programme Conditional Grant - Non Wage Recurrent	239,017	294,775
133210 Programme Conditional Grant - Development	258,047	174,952
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	19,293	42,526
133208 Programme Conditional Grant - Non Wage Recurrent	19,293	42,526
07 Private Sector Development	11,620	42,169
133208 Programme Conditional Grant - Non Wage Recurrent	11,620	42,169
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	11,245,999	13,378,839
133207 Programme Conditional Grant - Wage Recurrent	7,810,964	9,703,803
133208 Programme Conditional Grant - Non Wage Recurrent	2,139,600	2,163,792
133210 Programme Conditional Grant - Development	1,280,620	1,496,429
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	874,354	1,098,988
133208 Programme Conditional Grant - Non Wage Recurrent	874,354	1,098,988
15 Community Mobilization And Mindset Change	29,392	0
133208 Programme Conditional Grant - Non Wage Recurrent	29,392	0
Total for Vote 821	16,575,239	19,488,057

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

VOTE: 821 Bulisa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	874,354	1,098,988
133208 Programme Conditional Grant - Non Wage Recurrent	874,354	1,098,988
Gratuity	303,539	586,681
Pension	466,997	512,307
Pension and Gratuity Arrears	17,124	0
Salary Arrears	86,693	0
Total For Department 010 Administration	874,354	1,098,988
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	885,694	1,246,375
133207 Programme Conditional Grant - Wage Recurrent	646,678	951,600
Production and Marketing - Wage Conditional Grant	646,678	951,600
133208 Programme Conditional Grant - Non Wage Recurrent	239,017	294,775
o/w Agricultural Extension - Non Wage Recurrent	138,459	194,486
o/w Parish model Grant	37,021	37,021
o/w Parish Model Grant- Parish Chief Allowances	44,400	44,400
o/w Production - Non-Wage Recurrent	19,137	18,868
Total For Department 040 Production and Marketing	885,694	1,246,375
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,033,153	6,138,689
133207 Programme Conditional Grant - Wage Recurrent	4,150,712	5,219,344
Health - Wage Conditional Grant	4,150,712	5,219,344
133208 Programme Conditional Grant - Non Wage Recurrent	882,440	919,345
o/w Primary Health Care - Non Wage Recurrent (Government)	307,462	322,362
o/w Primary Health Care - Non Wage Recurrent (Results-based)	107,375	121,797
o/w Primary Healthcare - DHO allocation	41,196	41,096
o/w Primary Healthcare - DHO allocation (Results-based)	6,619	5,367
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	419,788	428,724
Total For Department 050 Health	5,033,153	6,138,689

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,855,412	5,622,452
133207 Programme Conditional Grant - Wage Recurrent	3,660,252	4,484,459
o/w Primary Education - Wage	2,114,050	2,577,585
o/w Secondary Education - Wage	1,546,202	1,906,873
133208 Programme Conditional Grant - Non Wage Recurrent	1,195,160	1,137,993
o/w Primary Education - Non Wage Recurrent	943,983	863,789
o/w Secondary Education - Non Wage Recurrent	251,177	274,204
Total For Department 060 Education	4,855,412	5,622,452
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	62,000	62,986
133208 Programme Conditional Grant - Non Wage Recurrent	62,000	62,986
o/w Rural Water & Sanitation - Non Wage Recurrent	62,000	62,986
Total For Department 080 Water	62,000	62,986
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,293	42,526
133208 Programme Conditional Grant - Non Wage Recurrent	19,293	42,526
o/w Natural Resources & Environment - Non Wage Recurrent	19,293	42,526
Total For Department 090 Natural Resources	19,293	42,526
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	29,392	43,468
133208 Programme Conditional Grant - Non Wage Recurrent	29,392	43,468
o/w community mobilisation adhoc grant	29,392	0
o/w Social Development - Non Wage Recurrent	0	43,468
Total For Department 100 Community Based Services	29,392	43,468

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,938	52,965
133208 Programme Conditional Grant - Non Wage Recurrent	15,938	52,965
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,620	42,169
Total For Department 130 Trade, Industry and Local Development	15,938	52,965
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,890,440	1,984,226
133201 District Unconditional Grant Non-Wage	607,594	717,741
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	217,359	220,937
o/w District UCG - NWR Subcounty	116,778	120,467
o/w Ex-Gratia District	117,489	180,369
o/w Honoraria for District LLG Councillors	43,791	43,791
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,973	3,973
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	135,021	118,660
o/w Urban UCG - NWR Town	135,021	118,660
133205 District Unconditional Grant Wage	1,147,825	1,147,825
o/w District UCG - Wage	1,147,825	1,147,825
Total For Department M MultiDepartment	1,890,440	1,984,226
Total Recurrent Budget Estimates	14,665,676	17,292,673
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	90,069
133210 Programme Conditional Grant - Development	0	90,069
o/w Agriculture Extension - Development	0	64,453
o/w Production - Development	0	25,615
Total For Project 0100 Production Development	0	90,069

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	522,323	184,959
133210 Programme Conditional Grant - Development	507,508	170,144
o/w Piped Water Subgrant	217,735	0
o/w Rural Water & Sanitation Subgrant	289,773	170,144
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	522,323	184,959
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	184,502	374,538
133210 Programme Conditional Grant - Development	184,502	374,538
o/w Education Development - Formerly SFG	184,502	374,538
Total For Project 1383 Education Development	184,502	374,538
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	67,563	148,747
133210 Programme Conditional Grant - Development	67,563	148,747
o/w Health Development - Formula and performance part	67,563	148,747
Total For Project 1385 Health Development	67,563	148,747
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	779,094	887,884
133210 Programme Conditional Grant - Development	779,094	887,884
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	300,000	803,000
o/w Micro Scale Irrigation - Development	258,047	84,884
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	779,094	887,884
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	356,081	509,187
133203 District Discretionary Equalisation Development Grant	312,378	463,947
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	169,842	275,897
o/w Subcounty DDEG - Local Government Grant	97,285	142,799
133206 Urban Discretionary Equalisation Development Grant	37,225	45,240
o/w Town DDEG	37,225	45,240

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	356,081	509,187
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	356,081	509,187
Total Development Budget Estimates	1,909,563	2,195,384
Total for Vote 821	16,575,239	19,488,057

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,822,217	1,353,140	598,691	3,774,048	3,705,943	1,443,334	757,629	5,906,906
01 Agro-Industrialization	1,452,381	596,701	456,262	2,505,343	1,220,930	709,040	293,132	2,223,102
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	28,974	0	28,974	0	55,583	0	55,583
07 Private Sector Development	0	16,362	0	16,362	0	56,306	0	56,306
09 Integrated Transport Infrastructure And Services	0	1,000,000	300,000	1,300,000	0	1,000,000	0	1,000,000
12 Human Capital Development	23,182,792	4,954,708	2,922,045	31,059,545	25,097,699	5,223,527	4,305,390	34,626,616
14 Public Sector Transformation	0	3,424,079	350,000	3,774,079	0	4,353,010	0	4,353,010
15 Community Mobilization And Mindset Change	0	54,789	0	54,789	0	0	0	0
Total for Vote 822	26,457,390	11,433,070	4,633,475	42,523,935	30,024,572	12,851,596	5,356,151	48,232,319

Table V2: Summary Of Vote Estimates by Department

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,424,079		3,424,079	0	4,353,010		4,353,010
040 Production and Marketing		1,452,381	596,701		2,049,081	1,220,930	709,040		1,929,970
050 Health		9,816,220	1,625,733		11,441,953	11,317,911	1,628,415		12,946,326
060 Education		13,366,572	3,247,213		16,613,786	13,779,789	3,448,510		17,228,299
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	81,762		81,762	0	76,849		76,849
090 Natural Resources		0	28,974		28,974	0	55,583		55,583
100 Community Based Services		0	54,789		54,789	0	69,753		69,753
130 Trade, Industry and Local Development		0	20,680		20,680	0	67,102		67,102
M MultiDepartment		1,822,217	1,353,140		3,175,357	3,705,943	1,443,334		5,149,277
Total Recurrent Budget Estimates		26,457,390	11,433,070		37,890,460	30,024,572	12,851,596		42,876,167
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			213,373	213,373	
1382 Water and Environment Development			732,038	732,038			290,883	290,883	
1383 Education Development			198,042	198,042			385,136	385,136	
1384 Works and Transport Development			300,000	300,000			0	0	
1385 Health Development			142,526	142,526			237,870	237,870	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,305,701	2,305,701			3,471,259	3,471,259	
9998 Local Government Development Programs			955,168	955,168			757,629	757,629	
Total Development Budget Estimates			4,633,475	4,633,475			5,356,151	5,356,151	
Total for Vote 822		26,457,390	11,433,070	4,633,475	42,523,935	30,024,572	12,851,596	5,356,151	48,232,319

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,774,048	5,906,906
133201 District Unconditional Grant Non-Wage	1,142,139	1,228,098
133202 Urban Unconditional Non-Wage	211,001	215,236
133203 District Discretionary Equalisation Development Grant	538,311	670,586
133205 District Unconditional Grant Wage	1,822,217	3,705,943
133206 Urban Discretionary Equalisation Development Grant	60,380	87,043
01 Agro-Industrialization	2,505,343	2,223,102
133207 Programme Conditional Grant - Wage Recurrent	1,452,381	1,220,930
133208 Programme Conditional Grant - Non Wage Recurrent	596,701	709,040
133210 Programme Conditional Grant - Development	456,262	293,132
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	28,974	55,583
133208 Programme Conditional Grant - Non Wage Recurrent	28,974	55,583
07 Private Sector Development	16,362	56,306
133208 Programme Conditional Grant - Non Wage Recurrent	16,362	56,306
09 Integrated Transport Infrastructure And Services	1,300,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
12 Human Capital Development	31,059,545	34,626,616
133207 Programme Conditional Grant - Wage Recurrent	23,182,792	25,097,699
133208 Programme Conditional Grant - Non Wage Recurrent	4,954,708	5,223,527
133210 Programme Conditional Grant - Development	2,907,230	4,290,575
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,774,079	4,353,010
133208 Programme Conditional Grant - Non Wage Recurrent	3,424,079	4,353,010
133211 Transitional Conditional Grant - Development	350,000	0
15 Community Mobilization And Mindset Change	54,789	0
133208 Programme Conditional Grant - Non Wage Recurrent	54,789	0
Total for Vote 822	42,523,935	48,232,319

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

VOTE: 822 Bundibugyo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,424,079	4,353,010
133208 Programme Conditional Grant - Non Wage Recurrent	3,424,079	4,353,010
Gratuity	1,590,294	2,443,839
Pension	1,648,405	1,909,171
Pension and Gratuity Arrears	185,379	0
Total For Department 010 Administration	3,424,079	4,353,010
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,049,081	1,929,970
133207 Programme Conditional Grant - Wage Recurrent	1,452,381	1,220,930
Production and Marketing - Wage Conditional Grant	1,452,381	1,220,930
133208 Programme Conditional Grant - Non Wage Recurrent	596,701	709,040
o/w Agricultural Extension - Non Wage Recurrent	281,686	395,670
o/w Parish model Grant	130,074	130,074
o/w Parish Model Grant- Parish Chief Allowances	156,000	156,000
o/w Production - Non-Wage Recurrent	28,940	27,297
Total For Department 040 Production and Marketing	2,049,081	1,929,970
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	11,441,953	12,946,326
133207 Programme Conditional Grant - Wage Recurrent	9,816,220	11,317,911
Health - Wage Conditional Grant	9,816,220	11,317,911
133208 Programme Conditional Grant - Non Wage Recurrent	1,625,733	1,628,415
o/w Primary Health Care - Non Wage Recurrent (Government)	607,807	595,963
o/w Primary Health Care - Non Wage Recurrent (PNFP)	53,247	49,224
o/w Primary Health Care - Non Wage Recurrent (Results-based)	290,456	315,810
o/w Primary Healthcare - DHO allocation	69,918	67,427
o/w Primary Healthcare - DHO allocation (Results-based)	17,074	12,760
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	587,231	587,231
Total For Department 050 Health	11,441,953	12,946,326

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	16,613,786	17,228,299
133207 Programme Conditional Grant - Wage Recurrent	13,366,572	13,779,789
o/w Primary Education - Wage	8,341,659	8,455,776
o/w Secondary Education - Wage	4,747,216	4,831,969
o/w Skills Development - Wage	277,697	492,043
133208 Programme Conditional Grant - Non Wage Recurrent	3,247,213	3,448,510
o/w Primary Education - Non Wage Recurrent	1,975,544	2,043,161
o/w Secondary Education - Non Wage Recurrent	1,147,348	1,281,028
o/w Skills Development - Non Wage Recurrent	119,879	119,879
o/w SNE Education - Non Wage Recurrent	4,442	4,442
Total For Department 060 Education	16,613,786	17,228,299
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	81,762	76,849
133208 Programme Conditional Grant - Non Wage Recurrent	81,762	76,849
o/w Rural Water & Sanitation - Non Wage Recurrent	81,762	76,849
Total For Department 080 Water	81,762	76,849
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	28,974	55,583
133208 Programme Conditional Grant - Non Wage Recurrent	28,974	55,583
o/w Natural Resources & Environment - Non Wage Recurrent	28,974	55,583
Total For Department 090 Natural Resources	28,974	55,583
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	54,789	69,753
133208 Programme Conditional Grant - Non Wage Recurrent	54,789	69,753
o/w community mobilisation adhoc grant	54,789	0
o/w Social Development - Non Wage Recurrent	0	69,753
Total For Department 100 Community Based Services	54,789	69,753

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,680	67,102
133208 Programme Conditional Grant - Non Wage Recurrent	20,680	67,102
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,362	56,306
Total For Department 130 Trade, Industry and Local Development	20,680	67,102
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,175,357	5,149,277
133201 District Unconditional Grant Non-Wage	1,142,139	1,228,098
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	316,462	301,972
o/w District UCG - NWR Subcounty	255,276	240,513
o/w Ex-Gratia District	310,055	364,267
o/w Honoraria for District LLG Councillors	140,725	140,725
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,415	11,415
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	211,001	215,236
o/w Urban UCG - NWR Town	211,001	215,236
133205 District Unconditional Grant Wage	1,822,217	3,705,943
o/w District UCG - Wage	1,822,217	3,705,943
Total For Department M MultiDepartment	3,175,357	5,149,277
Total Recurrent Budget Estimates	37,890,460	42,876,167
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	213,373
133210 Programme Conditional Grant - Development	0	213,373
o/w Agriculture Extension - Development	0	174,023
o/w Production - Development	0	39,349
Total For Project 0100 Production Development	0	213,373

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	732,038	290,883
133210 Programme Conditional Grant - Development	717,224	276,068
o/w Piped Water Subgrant	307,709	0
o/w Rural Water & Sanitation Subgrant	409,515	276,068
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	732,038	290,883
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	198,042	385,136
133210 Programme Conditional Grant - Development	198,042	385,136
o/w Education Development - Formerly SFG	198,042	385,136
Total For Project 1383 Education Development	198,042	385,136
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	300,000	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Transitional Development Grant for Rehabilitation of Burondo-Kinoni Road 6.45KM	300,000	0
Total For Project 1384 Works and Transport Development	300,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	142,526	237,870
133210 Programme Conditional Grant - Development	142,526	237,870
o/w Health Development - Formula and performance part	142,526	237,870
Total For Project 1385 Health Development	142,526	237,870
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,305,701	3,471,259
133210 Programme Conditional Grant - Development	2,305,701	3,471,259
o/w Education Development - UGIFT Seed Secondary Schools	1,049,439	0
o/w Health Development - Facility upgrades	800,000	3,391,500
o/w Micro Scale Irrigation - Development	456,262	79,759
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,305,701	3,471,259

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	955,168	757,629
133203 District Discretionary Equalisation Development Grant	538,311	670,586
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	283,775	350,937
o/w Subcounty DDEG - Local Government Grant	209,284	274,398
133206 Urban Discretionary Equalisation Development Grant	60,380	87,043
o/w Town DDEG	60,380	87,043
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	350,000	0
Request for Funds for Construction of Offices Premises for New Town Councils and Sub-Counties (Kasitu, Kasuba and Ngire)	350,000	0
Total For Project 9998 Local Government Development Programs	955,168	757,629
Total Development Budget Estimates	4,633,475	5,356,151
Total for Vote 822	42,523,935	48,232,319

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,341,048	889,702	361,168	4,591,918	3,341,048	1,002,310	548,943	4,892,301
01 Agro-Industrialization	694,800	205,943	253,559	1,154,301	694,800	238,766	216,569	1,150,135
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	14,134	0	14,134	0	29,590	0	29,590
07 Private Sector Development	0	10,495	0	10,495	0	38,854	0	38,854
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	14,266,934	3,021,312	2,842,690	20,130,935	14,266,934	3,332,889	2,162,132	19,761,954
14 Public Sector Transformation	0	1,416,775	300,000	1,716,775	0	1,371,986	150,000	1,521,986
15 Community Mobilization And Mindset Change	0	35,436	0	35,436	0	0	0	0
Total for Vote 823	18,302,782	6,598,115	3,763,895	28,664,792	18,302,782	7,025,190	3,077,643	28,405,615

Table V2: Summary Of Vote Estimates by Department

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,416,775		1,416,775	0	1,371,986		1,371,986
040 Production and Marketing	694,800	205,943		900,743	694,800	238,766		933,566
050 Health	4,743,983	657,215		5,401,197	4,743,983	684,809		5,428,792
060 Education	9,522,951	2,309,392		11,832,344	9,522,951	2,542,779		12,065,730
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	54,704		54,704	0	54,289		54,289
090 Natural Resources	0	14,134		14,134	0	29,590		29,590
100 Community Based Services	0	35,436		35,436	0	51,012		51,012
130 Trade, Industry and Local Development	0	14,814		14,814	0	49,650		49,650
M MultiDepartment	3,341,048	889,702		4,230,750	3,341,048	1,002,310		4,343,358
Total Recurrent Budget Estimates	18,302,782	6,598,115		24,900,897	18,302,782	7,025,190		25,327,972
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			123,998	123,998
1382 Water and Environment Development			436,027	436,027			229,684	229,684
1383 Education Development			152,682	152,682			353,252	353,252
1385 Health Development			78,394	78,394			218,896	218,896
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,429,146	2,429,146			1,452,871	1,452,871
9998 Local Government Development Programs			667,646	667,646			698,943	698,943
Total Development Budget Estimates			3,763,895	3,763,895			3,077,643	3,077,643
Total for Vote 823	18,302,782	6,598,115	3,763,895	28,664,792	18,302,782	7,025,190	3,077,643	28,405,615

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,591,918	4,892,301
133201 District Unconditional Grant Non-Wage	659,678	750,871
133202 Urban Unconditional Non-Wage	230,023	251,439
133203 District Discretionary Equalisation Development Grant	297,372	448,062
133205 District Unconditional Grant Wage	3,341,048	3,341,048
133206 Urban Discretionary Equalisation Development Grant	63,797	100,881
01 Agro-Industrialization	1,154,301	1,150,135
133207 Programme Conditional Grant - Wage Recurrent	694,800	694,800
133208 Programme Conditional Grant - Non Wage Recurrent	205,943	238,766
133210 Programme Conditional Grant - Development	253,559	216,569
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	14,134	29,590
133208 Programme Conditional Grant - Non Wage Recurrent	14,134	29,590
07 Private Sector Development	10,495	38,854
133208 Programme Conditional Grant - Non Wage Recurrent	10,495	38,854
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	20,130,935	19,761,954
133207 Programme Conditional Grant - Wage Recurrent	14,266,934	14,266,934
133208 Programme Conditional Grant - Non Wage Recurrent	3,021,312	3,332,889
133210 Programme Conditional Grant - Development	2,827,875	2,147,317
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,716,775	1,521,986
133208 Programme Conditional Grant - Non Wage Recurrent	1,416,775	1,371,986
133211 Transitional Conditional Grant - Development	300,000	150,000
15 Community Mobilization And Mindset Change	35,436	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,436	0
Total for Vote 823	28,664,792	28,405,615

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

VOTE: 823 Bunyangabu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,416,775	1,371,986
133208 Programme Conditional Grant - Non Wage Recurrent	1,416,775	1,371,986
Gratuity	605,111	481,554
Pension	794,121	890,431
Salary Arrears	17,544	0
Total For Department 010 Administration	1,416,775	1,371,986
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	900,743	933,566
133207 Programme Conditional Grant - Wage Recurrent	694,800	694,800
Production and Marketing - Wage Conditional Grant	694,800	694,800
133208 Programme Conditional Grant - Non Wage Recurrent	205,943	238,766
o/w Agricultural Extension - Non Wage Recurrent	78,703	110,550
o/w Parish model Grant	49,028	49,028
o/w Parish Model Grant- Parish Chief Allowances	58,800	58,800
o/w Production - Non-Wage Recurrent	19,412	20,388
Total For Department 040 Production and Marketing	900,743	933,566
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,401,197	5,428,792
133207 Programme Conditional Grant - Wage Recurrent	4,743,983	4,743,983
Health - Wage Conditional Grant	4,743,983	4,743,983
133208 Programme Conditional Grant - Non Wage Recurrent	657,215	684,809
o/w Primary Health Care - Non Wage Recurrent (Government)	299,439	328,775
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,306	25,549
o/w Primary Health Care - Non Wage Recurrent (Results-based)	271,392	266,732
o/w Primary Healthcare - DHO allocation	49,406	50,100
o/w Primary Healthcare - DHO allocation (Results-based)	12,672	13,652
Total For Department 050 Health	5,401,197	5,428,792
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,832,344	12,065,730
133207 Programme Conditional Grant - Wage Recurrent	9,522,951	9,522,951
o/w Primary Education - Wage	4,928,661	4,928,661

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,832,344	12,065,730
133207 Programme Conditional Grant - Wage Recurrent	9,522,951	9,522,951
o/w Secondary Education - Wage	4,045,942	4,045,942
o/w Skills Development - Wage	548,348	548,348
133208 Programme Conditional Grant - Non Wage Recurrent	2,309,392	2,542,779
o/w Primary Education - Non Wage Recurrent	1,106,868	1,221,644
o/w Secondary Education - Non Wage Recurrent	999,509	1,118,120
o/w Skills Development - Non Wage Recurrent	203,015	203,015
Total For Department 060 Education	11,832,344	12,065,730
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	54,704	54,289
133208 Programme Conditional Grant - Non Wage Recurrent	54,704	54,289
o/w Rural Water & Sanitation - Non Wage Recurrent	54,704	54,289
Total For Department 080 Water	54,704	54,289
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,134	29,590
133208 Programme Conditional Grant - Non Wage Recurrent	14,134	29,590
o/w Natural Resources & Environment - Non Wage Recurrent	14,134	29,590
Total For Department 090 Natural Resources	14,134	29,590
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,436	51,012
133208 Programme Conditional Grant - Non Wage Recurrent	35,436	51,012
o/w community mobilisation adhoc grant	35,436	0
o/w Social Development - Non Wage Recurrent	0	51,012
Total For Department 100 Community Based Services	35,436	51,012

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,814	49,650
133208 Programme Conditional Grant - Non Wage Recurrent	14,814	49,650
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,495	38,854
Total For Department 130 Trade, Industry and Local Development	14,814	49,650
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,230,750	4,343,358
133201 District Unconditional Grant Non-Wage	659,678	750,871
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	209,462	208,505
o/w District UCG - NWR Subcounty	123,173	121,907
o/w Ex-Gratia District	144,136	176,551
o/w Honoraria for District LLG Councillors	68,024	68,024
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,678	6,678
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	230,023	251,439
o/w Urban UCG - NWR Town	230,023	251,439
133205 District Unconditional Grant Wage	3,341,048	3,341,048
o/w District UCG - Wage	3,341,048	3,341,048
Total For Department M MultiDepartment	4,230,750	4,343,358
Total Recurrent Budget Estimates	24,900,897	25,327,972
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	123,998
133210 Programme Conditional Grant - Development	0	123,998
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	27,318
Total For Project 0100 Production Development	0	123,998

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	436,027	229,684
133210 Programme Conditional Grant - Development	421,212	214,869
o/w Piped Water Subgrant	180,712	0
o/w Rural Water & Sanitation Subgrant	240,500	214,869
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	436,027	229,684
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	152,682	353,252
133210 Programme Conditional Grant - Development	152,682	353,252
o/w Education Development - Formerly SFG	152,682	353,252
Total For Project 1383 Education Development	152,682	353,252
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	78,394	218,896
133210 Programme Conditional Grant - Development	78,394	218,896
o/w Health Development - Formula and performance part	78,394	218,896
Total For Project 1385 Health Development	78,394	218,896
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,429,146	1,452,871
133210 Programme Conditional Grant - Development	2,429,146	1,452,871
o/w Education Development - UGIFT Seed Secondary Schools	1,895,587	0
o/w Health Development - Facility upgrades	280,000	1,360,300
o/w Micro Scale Irrigation - Development	253,559	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,429,146	1,452,871
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	667,646	698,943
133203 District Discretionary Equalisation Development Grant	297,372	448,062
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	154,665	265,493
o/w Subcounty DDEG - Local Government Grant	97,455	137,317
133206 Urban Discretionary Equalisation Development Grant	63,797	100,881
o/w Town DDEG	63,797	100,881

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	667,646	698,943
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	150,000
Request for Financial Support for Completion of Kibiito Town Council	0	150,000
Request for Funds for construction of Rwimi and Kakinga Town Council Offices	300,000	0
Total For Project 9998 Local Government Development Programs	667,646	698,943
Total Development Budget Estimates	3,763,895	3,077,643
Total for Vote 823	28,664,792	28,405,615

VOTE: 824 Bushenyi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,796,455	949,954	384,844	5,131,253	3,302,994	1,060,425	572,991	4,936,410
01 Agro-Industrialization	1,601,683	388,692	451,791	2,442,167	1,138,112	489,454	276,577	1,904,143
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	18,384	0	18,384	0	43,525	0	43,525
07 Private Sector Development	0	10,154	0	10,154	0	38,219	0	38,219
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,686,272	4,322,647	1,187,181	25,196,099	21,282,430	4,345,913	1,303,276	26,931,619
14 Public Sector Transformation	0	5,686,947	300,000	5,986,947	0	6,956,078	0	6,956,078
15 Community Mobilization And Mindset Change	0	33,162	0	33,162	0	0	0	0
Total for Vote 824	25,084,410	12,414,258	2,330,294	39,828,962	25,723,536	13,944,409	2,152,844	41,820,789

Table V2: Summary Of Vote Estimates by Department

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,686,947		5,686,947	0	6,956,078		6,956,078
040 Production and Marketing	1,601,683	388,692		1,990,375	1,138,112	489,454		1,627,566
050 Health	4,140,073	1,031,183		5,171,256	4,667,843	1,032,433		5,700,276
060 Education	15,546,199	3,229,732		18,775,931	16,614,587	3,199,674		19,814,261
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	61,731		61,731	0	64,634		64,634
090 Natural Resources	0	18,384		18,384	0	43,525		43,525
100 Community Based Services	0	33,162		33,162	0	49,171		49,171
130 Trade, Industry and Local Development	0	14,473		14,473	0	49,014		49,014
M MultiDepartment	3,796,455	949,954		4,746,408	3,302,994	1,060,425		4,363,419
Total Recurrent Budget Estimates	25,084,410	12,414,258		37,498,668	25,723,536	13,944,409		39,667,945
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			119,944	119,944
1382 Water and Environment Development			384,649	384,649			282,833	282,833
1383 Education Development			172,626	172,626			351,955	351,955
1385 Health Development			128,858	128,858			668,488	668,488
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			952,838	952,838			156,633	156,633
9998 Local Government Development Programs			691,322	691,322			572,991	572,991
Total Development Budget Estimates			2,330,294	2,330,294			2,152,844	2,152,844
Total for Vote 824	25,084,410	12,414,258	2,330,294	39,828,962	25,723,536	13,944,409	2,152,844	41,820,789

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,131,253	4,936,410
133201 District Unconditional Grant Non-Wage	800,586	898,485
133202 Urban Unconditional Non-Wage	149,368	161,940
133203 District Discretionary Equalisation Development Grant	348,001	515,226
133205 District Unconditional Grant Wage	3,796,455	3,302,994
133206 Urban Discretionary Equalisation Development Grant	36,843	57,765
01 Agro-Industrialization	2,442,167	1,904,143
133207 Programme Conditional Grant - Wage Recurrent	1,601,683	1,138,112
133208 Programme Conditional Grant - Non Wage Recurrent	388,692	489,454
133210 Programme Conditional Grant - Development	451,791	276,577
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	18,384	43,525
133208 Programme Conditional Grant - Non Wage Recurrent	18,384	43,525
07 Private Sector Development	10,154	38,219
133208 Programme Conditional Grant - Non Wage Recurrent	10,154	38,219
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	25,196,099	26,931,619
133207 Programme Conditional Grant - Wage Recurrent	19,686,272	21,282,430
133208 Programme Conditional Grant - Non Wage Recurrent	4,322,647	4,345,913
133210 Programme Conditional Grant - Development	1,172,366	888,461
133211 Transitional Conditional Grant - Development	14,815	414,815
14 Public Sector Transformation	5,986,947	6,956,078
133208 Programme Conditional Grant - Non Wage Recurrent	5,686,947	6,956,078
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	33,162	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,162	0
Total for Vote 824	39,828,962	41,820,789

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

VOTE: 824 Bushenyi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,686,947	6,956,078
133208 Programme Conditional Grant - Non Wage Recurrent	5,686,947	6,956,078
Gratuity	864,986	2,871,621
Pension	4,539,665	4,057,835
Pension and Gratuity Arrears	278,038	26,622
Salary Arrears	4,259	0
Total For Department 010 Administration	5,686,947	6,956,078
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,990,375	1,627,566
133207 Programme Conditional Grant - Wage Recurrent	1,601,683	1,138,112
Production and Marketing - Wage Conditional Grant	1,601,683	1,138,112
133208 Programme Conditional Grant - Non Wage Recurrent	388,692	489,454
o/w Agricultural Extension - Non Wage Recurrent	244,553	343,510
o/w Parish model Grant	57,032	57,032
o/w Parish Model Grant- Parish Chief Allowances	68,400	68,400
o/w Production - Non-Wage Recurrent	18,707	20,512
Total For Department 040 Production and Marketing	1,990,375	1,627,566
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,171,256	5,700,276
133207 Programme Conditional Grant - Wage Recurrent	4,140,073	4,667,843
Health - Wage Conditional Grant	4,140,073	4,667,843
133208 Programme Conditional Grant - Non Wage Recurrent	1,031,183	1,032,433
o/w Primary Health Care - Non Wage Recurrent (Government)	298,628	342,610
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,668	26,205
o/w Primary Health Care - Non Wage Recurrent (Results-based)	212,886	201,750
o/w Primary Healthcare - DHO allocation	55,961	57,407
o/w Primary Healthcare - DHO allocation (Results-based)	17,511	18,420
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	422,530	386,041
Total For Department 050 Health	5,171,256	5,700,276

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,775,931	19,814,261
133207 Programme Conditional Grant - Wage Recurrent	15,546,199	16,614,587
o/w Primary Education - Wage	7,976,334	7,786,137
o/w Secondary Education - Wage	5,879,293	7,451,875
o/w Skills Development - Wage	1,690,571	1,376,576
133208 Programme Conditional Grant - Non Wage Recurrent	3,229,732	3,199,674
o/w Primary Education - Non Wage Recurrent	1,511,793	1,502,219
o/w Secondary Education - Non Wage Recurrent	1,382,096	1,361,612
o/w Skills Development - Non Wage Recurrent	335,843	335,843
Total For Department 060 Education	18,775,931	19,814,261
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	61,731	64,634
133208 Programme Conditional Grant - Non Wage Recurrent	61,731	64,634
o/w Rural Water & Sanitation - Non Wage Recurrent	61,731	64,634
Total For Department 080 Water	61,731	64,634
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,384	43,525
133208 Programme Conditional Grant - Non Wage Recurrent	18,384	43,525
o/w Natural Resources & Environment - Non Wage Recurrent	18,384	43,525
Total For Department 090 Natural Resources	18,384	43,525
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	33,162	49,171
133208 Programme Conditional Grant - Non Wage Recurrent	33,162	49,171
o/w community mobilisation adhoc grant	33,162	0
o/w Social Development - Non Wage Recurrent	0	49,171
Total For Department 100 Community Based Services	33,162	49,171

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,473	49,014
133208 Programme Conditional Grant - Non Wage Recurrent	14,473	49,014
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,154	38,219
Total For Department 130 Trade, Industry and Local Development	14,473	49,014
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,746,408	4,363,419
133201 District Unconditional Grant Non-Wage	800,586	898,485
o/w Boards & Commissions District	25,204	25,204
o/w District Domestic Arrears-NWR	0	26,885
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	232,049	242,387
o/w District UCG - NWR Subcounty	154,338	168,015
o/w Ex-Gratia District	176,623	176,623
o/w Honoraria for District LLG Councillors	75,677	75,677
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,551	11,551
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	149,368	161,940
o/w Urban UCG - NWR Town	149,368	161,940
133205 District Unconditional Grant Wage	3,796,455	3,302,994
o/w District UCG - Wage	3,796,455	3,302,994
Total For Department M MultiDepartment	4,746,408	4,363,419
Total Recurrent Budget Estimates	37,498,668	39,667,945
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	119,944
133210 Programme Conditional Grant - Development	0	119,944
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	29,710

VOTE: 824 Bushenyi District

Total For Project 0100 Production Development			0	119,944
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1382 Water and Environment Development	384,649	282,833		
133210 Programme Conditional Grant - Development	369,834	268,019		
o/w Piped Water Subgrant	158,669	0		
o/w Rural Water & Sanitation Subgrant	211,165	268,019		
133211 Transitional Conditional Grant - Development	14,815	14,815		
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815		
Total For Project 1382 Water and Environment Development	384,649	282,833		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1383 Education Development	172,626	351,955		
133210 Programme Conditional Grant - Development	172,626	351,955		
o/w Education Development - Formerly SFG	172,626	351,955		
133211 Transitional Conditional Grant - Development	0	0		
Transitional Development - Education Ad Hoc	0	0		
Total For Project 1383 Education Development	172,626	351,955		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1385 Health Development	128,858	668,488		
133210 Programme Conditional Grant - Development	128,858	268,488		
o/w Health Development - Formula and performance part	128,858	268,488		
133211 Transitional Conditional Grant - Development	0	400,000		
Request for Financial Support for Kyabugimbi HC IV	0	400,000		
Total For Project 1385 Health Development	128,858	668,488		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	952,838	156,633		
133210 Programme Conditional Grant - Development	952,838	156,633		
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0		
o/w Health Development - Facility upgrades	280,000	0		
o/w Micro Scale Irrigation - Development	451,791	156,633		
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	952,838	156,633		

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	691,322	572,991
133203 District Discretionary Equalisation Development Grant	348,001	515,226
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	210,194	325,809
o/w Subcounty DDEG - Local Government Grant	92,556	144,165
133206 Urban Discretionary Equalisation Development Grant	36,843	57,765
o/w Town DDEG	36,843	57,765
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Funding for Construction of Newly Created Kizinda Town Council Offices	300,000	0
Total For Project 9998 Local Government Development Programs	691,322	572,991
Total Development Budget Estimates	2,330,294	2,152,844
Total for Vote 824	39,828,962	41,820,789

VOTE: 825 Busia District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 825 Busia District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,839,468	1,143,329	763,549	3,746,347	2,066,179	1,195,448	1,109,661	4,371,289
01 Agro-Industrialization	1,417,200	418,441	542,248	2,377,889	1,328,423	520,401	292,159	2,140,983
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	42,356	0	42,356	0	89,764	0	89,764
07 Private Sector Development	0	13,801	0	13,801	0	50,309	0	50,309
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	25,573,127	6,644,139	1,504,263	33,721,529	26,079,811	6,810,329	1,000,886	33,891,026
14 Public Sector Transformation	0	4,544,693	0	4,544,693	0	4,934,834	0	4,934,834
15 Community Mobilization And Mindset Change	0	59,228	0	59,228	0	0	0	0
Total for Vote 825	28,829,795	13,870,306	2,816,538	45,516,639	29,474,414	14,611,880	2,402,706	46,489,000

Table V2: Summary Of Vote Estimates by Department

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,544,693		4,544,693	0	4,934,834		4,934,834
040 Production and Marketing	1,417,200	418,441		1,835,641	1,328,423	520,401		1,848,824
050 Health	6,917,252	1,813,890		8,731,142	7,198,045	1,860,644		9,058,689
060 Education	18,655,875	4,742,892		23,398,768	18,881,767	4,780,267		23,662,033
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	87,356		87,356	0	86,856		86,856
090 Natural Resources	0	42,356		42,356	0	89,764		89,764
100 Community Based Services	0	59,228		59,228	0	82,562		82,562
130 Trade, Industry and Local Development	0	18,119		18,119	0	61,105		61,105
M MultiDepartment	1,839,468	1,143,329		2,982,797	2,066,179	1,195,448		3,261,627
Total Recurrent Budget Estimates	28,829,795	13,870,306		42,700,101	29,474,414	14,611,880		44,086,294
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			166,275	166,275
1382 Water and Environment Development			704,083	704,083			349,581	349,581
1383 Education Development			168,916	168,916			503,022	503,022
1385 Health Development			110,218	110,218			148,283	148,283
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,063,295	1,063,295			125,883	125,883
9998 Local Government Development Programs			770,026	770,026			1,109,661	1,109,661
Total Development Budget Estimates			2,816,538	2,816,538			2,402,706	2,402,706
Total for Vote 825	28,829,795	13,870,306	2,816,538	45,516,639	29,474,414	14,611,880	2,402,706	46,489,000

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,746,347	4,371,289
133201 District Unconditional Grant Non-Wage	1,035,063	1,074,003
133202 Urban Unconditional Non-Wage	108,267	121,445
133203 District Discretionary Equalisation Development Grant	733,884	1,061,082
133205 District Unconditional Grant Wage	1,839,468	2,066,179
133206 Urban Discretionary Equalisation Development Grant	29,666	48,579
01 Agro-Industrialization	2,377,889	2,140,983
133207 Programme Conditional Grant - Wage Recurrent	1,417,200	1,328,423
133208 Programme Conditional Grant - Non Wage Recurrent	418,441	520,401
133210 Programme Conditional Grant - Development	542,248	292,159
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	42,356	89,764
133208 Programme Conditional Grant - Non Wage Recurrent	42,356	89,764
07 Private Sector Development	13,801	50,309
133208 Programme Conditional Grant - Non Wage Recurrent	13,801	50,309
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	33,721,529	33,891,026
133207 Programme Conditional Grant - Wage Recurrent	25,573,127	26,079,811
133208 Programme Conditional Grant - Non Wage Recurrent	6,644,139	6,810,329
133210 Programme Conditional Grant - Development	1,489,448	986,071
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,544,693	4,934,834
133208 Programme Conditional Grant - Non Wage Recurrent	4,544,693	4,934,834
15 Community Mobilization And Mindset Change	59,228	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,228	0
Total for Vote 825	45,516,639	46,489,000

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

VOTE: 825 Busia District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,544,693	4,934,834
133208 Programme Conditional Grant - Non Wage Recurrent	4,544,693	4,934,834
Gratuity	1,704,189	1,818,400
Pension	2,752,754	3,116,434
Salary Arrears	87,750	0
Total For Department 010 Administration	4,544,693	4,934,834
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,835,641	1,848,824
133207 Programme Conditional Grant - Wage Recurrent	1,417,200	1,328,423
Production and Marketing - Wage Conditional Grant	1,417,200	1,328,423
133208 Programme Conditional Grant - Non Wage Recurrent	418,441	520,401
o/w Agricultural Extension - Non Wage Recurrent	251,000	352,566
o/w Parish model Grant	62,035	62,035
o/w Parish Model Grant- Parish Chief Allowances	74,400	74,400
o/w Production - Non-Wage Recurrent	31,006	31,400
Total For Department 040 Production and Marketing	1,835,641	1,848,824
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,731,142	9,058,689
133207 Programme Conditional Grant - Wage Recurrent	6,917,252	7,198,045
Health - Wage Conditional Grant	6,917,252	7,198,045
133208 Programme Conditional Grant - Non Wage Recurrent	1,813,890	1,860,644
o/w Primary Health Care - Non Wage Recurrent (Government)	477,386	508,666
o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,818	40,194
o/w Primary Health Care - Non Wage Recurrent (Results-based)	281,993	271,589
o/w Primary Healthcare - DHO allocation	67,023	67,178
o/w Primary Healthcare - DHO allocation (Results-based)	12,996	5,338
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	752,287	780,244
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	182,388	187,434
Total For Department 050 Health	8,731,142	9,058,689

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	23,398,768	23,662,033
133207 Programme Conditional Grant - Wage Recurrent	18,655,875	18,881,767
o/w Primary Education - Wage	9,340,596	9,591,640
o/w Secondary Education - Wage	8,059,212	8,118,106
o/w Skills Development - Wage	1,256,067	1,172,020
133208 Programme Conditional Grant - Non Wage Recurrent	4,742,892	4,780,267
o/w Primary Education - Non Wage Recurrent	2,721,574	2,581,654
o/w Secondary Education - Non Wage Recurrent	1,731,150	1,908,444
o/w Skills Development - Non Wage Recurrent	287,800	287,800
o/w SNE Education - Non Wage Recurrent	2,369	2,369
Total For Department 060 Education	23,398,768	23,662,033
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	87,356	86,856
133208 Programme Conditional Grant - Non Wage Recurrent	87,356	86,856
o/w Rural Water & Sanitation - Non Wage Recurrent	87,356	86,856
Total For Department 080 Water	87,356	86,856
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	42,356	89,764
133208 Programme Conditional Grant - Non Wage Recurrent	42,356	89,764
o/w Natural Resources & Environment - Non Wage Recurrent	42,356	89,764
Total For Department 090 Natural Resources	42,356	89,764
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	59,228	82,562
133208 Programme Conditional Grant - Non Wage Recurrent	59,228	82,562
o/w community mobilisation adhoc grant	59,228	0
o/w Social Development - Non Wage Recurrent	0	82,562
Total For Department 100 Community Based Services	59,228	82,562

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,119	61,105
133208 Programme Conditional Grant - Non Wage Recurrent	18,119	61,105
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,801	50,309
Total For Department 130 Trade, Industry and Local Development	18,119	61,105
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,982,797	3,261,627
133201 District Unconditional Grant Non-Wage	1,035,063	1,074,003
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	328,963	328,507
o/w District UCG - NWR Subcounty	296,091	295,488
o/w Ex-Gratia District	203,384	203,384
o/w Honoraria for District LLG Councillors	85,456	85,456
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	12,964	12,964
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	108,267	121,445
o/w Urban UCG - NWR Town	108,267	121,445
133205 District Unconditional Grant Wage	1,839,468	2,066,179
o/w District UCG - Wage	1,839,468	2,066,179
Total For Department M MultiDepartment	2,982,797	3,261,627
Total Recurrent Budget Estimates	42,700,101	44,086,294
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	166,275
133210 Programme Conditional Grant - Development	0	166,275
o/w Agriculture Extension - Development	0	116,016
o/w Production - Development	0	50,260
Total For Project 0100 Production Development	0	166,275

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	704,083	349,581
133210 Programme Conditional Grant - Development	689,268	334,766
o/w Piped Water Subgrant	295,715	0
o/w Rural Water & Sanitation Subgrant	393,553	334,766
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	704,083	349,581
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	168,916	503,022
133210 Programme Conditional Grant - Development	168,916	503,022
o/w Education Development - Formerly SFG	168,916	503,022
Total For Project 1383 Education Development	168,916	503,022
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	110,218	148,283
133210 Programme Conditional Grant - Development	110,218	148,283
o/w Health Development - Formula and performance part	110,218	148,283
Total For Project 1385 Health Development	110,218	148,283
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,063,295	125,883
133210 Programme Conditional Grant - Development	1,063,295	125,883
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	300,000	0
o/w Micro Scale Irrigation - Development	542,248	125,883
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,063,295	125,883
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	770,026	1,109,661
133203 District Discretionary Equalisation Development Grant	733,884	1,061,082
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	394,872	598,875
o/w Subcounty DDEG - Local Government Grant	293,760	416,956
133206 Urban Discretionary Equalisation Development Grant	29,666	48,579
o/w Town DDEG	29,666	48,579

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	770,026	1,109,661
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	770,026	1,109,661
Total Development Budget Estimates	2,816,538	2,402,706
Total for Vote 825	45,516,639	46,489,000

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,380,783	1,088,621	704,905	4,174,309	2,450,783	1,112,747	920,232	4,483,762
01 Agro-Industrialization	1,092,491	394,287	627,681	2,114,459	1,092,491	472,222	233,460	1,798,173
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,317	0	38,317	0	75,639	0	75,639
07 Private Sector Development	0	13,921	0	13,921	0	48,944	0	48,944
09 Integrated Transport Infrastructure And Services	0	1,000,000	150,000	1,150,000	0	1,000,000	0	1,000,000
12 Human Capital Development	24,000,241	6,260,973	2,244,306	32,505,520	26,438,348	6,488,263	3,133,951	36,060,562
14 Public Sector Transformation	0	4,007,975	300,000	4,307,975	0	4,120,719	600,000	4,720,719
15 Community Mobilization And Mindset Change	0	58,806	0	58,806	0	0	0	0
Total for Vote 826	27,473,514	12,867,217	4,033,370	44,374,102	29,981,622	13,329,331	4,887,643	48,198,595

Table V2: Summary Of Vote Estimates by Department

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,007,975		4,007,975	0	4,120,719		4,120,719
040 Production and Marketing	1,092,491	394,287		1,486,778	1,092,491	472,222		1,564,713
050 Health	8,519,275	1,621,918		10,141,194	10,116,291	1,636,413		11,752,704
060 Education	15,480,965	4,561,639		20,042,604	16,322,057	4,700,806		21,022,862
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	77,416		77,416	0	73,630		73,630
090 Natural Resources	0	38,317		38,317	0	75,639		75,639
100 Community Based Services	0	58,806		58,806	0	77,414		77,414
130 Trade, Industry and Local Development	0	18,239		18,239	0	59,740		59,740
M MultiDepartment	2,380,783	1,088,621		3,469,403	2,450,783	1,112,747		3,563,530
Total Recurrent Budget Estimates	27,473,514	12,867,217		40,340,732	29,981,622	13,329,331		43,310,952
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			140,889	140,889
1382 Water and Environment Development			628,541	628,541			1,436,502	1,436,502
1383 Education Development			137,094	137,094			372,662	372,662
1384 Works and Transport Development			150,000	150,000			0	0
1385 Health Development			71,577	71,577			124,787	124,787
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,034,775	2,034,775			1,292,571	1,292,571
9998 Local Government Development Programs			1,011,383	1,011,383			1,520,232	1,520,232
Total Development Budget Estimates			4,033,370	4,033,370			4,887,643	4,887,643
Total for Vote 826	27,473,514	12,867,217	4,033,370	44,374,102	29,981,622	13,329,331	4,887,643	48,198,595

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,174,309	4,483,762
133201 District Unconditional Grant Non-Wage	894,251	913,986
133202 Urban Unconditional Non-Wage	194,370	198,762
133203 District Discretionary Equalisation Development Grant	642,080	829,192
133205 District Unconditional Grant Wage	2,380,783	2,450,783
133206 Urban Discretionary Equalisation Development Grant	62,825	91,040
01 Agro-Industrialization	2,114,459	1,798,173
133207 Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491
133208 Programme Conditional Grant - Non Wage Recurrent	394,287	472,222
133210 Programme Conditional Grant - Development	627,681	233,460
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,317	75,639
133208 Programme Conditional Grant - Non Wage Recurrent	38,317	75,639
07 Private Sector Development	13,921	48,944
133208 Programme Conditional Grant - Non Wage Recurrent	13,921	48,944
09 Integrated Transport Infrastructure And Services	1,150,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	150,000	0
12 Human Capital Development	32,505,520	36,060,562
133207 Programme Conditional Grant - Wage Recurrent	24,000,241	26,438,348
133208 Programme Conditional Grant - Non Wage Recurrent	6,260,973	6,488,263
133210 Programme Conditional Grant - Development	2,229,492	3,119,136
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,307,975	4,720,719
133208 Programme Conditional Grant - Non Wage Recurrent	4,007,975	4,120,719
133211 Transitional Conditional Grant - Development	300,000	600,000
15 Community Mobilization And Mindset Change	58,806	0
133208 Programme Conditional Grant - Non Wage Recurrent	58,806	0
Total for Vote 826	44,374,102	48,198,595

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

VOTE: 826 Butaleja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,007,975	4,120,719
133208 Programme Conditional Grant - Non Wage Recurrent	4,007,975	4,120,719
Gratuity	1,498,673	1,342,848
Pension	2,509,302	2,777,872
Total For Department 010 Administration	4,007,975	4,120,719
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,486,778	1,564,713
133207 Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491
Production and Marketing - Wage Conditional Grant	1,092,491	1,092,491
133208 Programme Conditional Grant - Non Wage Recurrent	394,287	472,222
o/w Agricultural Extension - Non Wage Recurrent	196,256	275,670
o/w Parish model Grant	76,043	76,043
o/w Parish Model Grant- Parish Chief Allowances	91,200	91,200
o/w Production - Non-Wage Recurrent	30,788	29,309
Total For Department 040 Production and Marketing	1,486,778	1,564,713
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,141,194	11,752,704
133207 Programme Conditional Grant - Wage Recurrent	8,519,275	10,116,291
Health - Wage Conditional Grant	8,519,275	10,116,291
133208 Programme Conditional Grant - Non Wage Recurrent	1,621,918	1,636,413
o/w Primary Health Care - Non Wage Recurrent (Government)	492,506	492,755
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,478	39,147
o/w Primary Health Care - Non Wage Recurrent (Results-based)	282,439	276,250
o/w Primary Healthcare - DHO allocation	63,083	61,638
o/w Primary Healthcare - DHO allocation (Results-based)	7,312	4,792
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	735,102	761,832
Total For Department 050 Health	10,141,194	11,752,704
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	20,042,604	21,022,862
133207 Programme Conditional Grant - Wage Recurrent	15,480,965	16,322,057
o/w Primary Education - Wage	10,152,610	9,984,610

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	20,042,604	21,022,862
133207 Programme Conditional Grant - Wage Recurrent	15,480,965	16,322,057
o/w Secondary Education - Wage	4,552,364	5,666,455
o/w Skills Development - Wage	775,991	670,991
133208 Programme Conditional Grant - Non Wage Recurrent	4,561,639	4,700,806
o/w Primary Education - Non Wage Recurrent	2,999,615	3,011,240
o/w Secondary Education - Non Wage Recurrent	1,394,102	1,521,644
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	20,042,604	21,022,862
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	77,416	73,630
133208 Programme Conditional Grant - Non Wage Recurrent	77,416	73,630
o/w Rural Water & Sanitation - Non Wage Recurrent	77,416	73,630
Total For Department 080 Water	77,416	73,630
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	38,317	75,639
133208 Programme Conditional Grant - Non Wage Recurrent	38,317	75,639
o/w Natural Resources & Environment - Non Wage Recurrent	38,317	75,639
Total For Department 090 Natural Resources	38,317	75,639
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	58,806	77,414
133208 Programme Conditional Grant - Non Wage Recurrent	58,806	77,414
o/w community mobilisation adhoc grant	58,806	0
o/w Social Development - Non Wage Recurrent	0	77,414
Total For Department 100 Community Based Services	58,806	77,414

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,239	59,740
133208 Programme Conditional Grant - Non Wage Recurrent	18,239	59,740
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,921	48,944
Total For Department 130 Trade, Industry and Local Development	18,239	59,740

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,469,403	3,563,530
133201 District Unconditional Grant Non-Wage	894,251	913,986
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	287,094	275,357
o/w District UCG - NWR Subcounty	231,160	215,632
o/w Ex-Gratia District	171,039	171,039
o/w Honoraria for District LLG Councillors	85,881	85,881
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,872	10,872
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	194,370	198,762
o/w Urban UCG - NWR Town	194,370	198,762
133205 District Unconditional Grant Wage	2,380,783	2,450,783
o/w District UCG - Wage	2,380,783	2,450,783
Total For Department M MultiDepartment	3,469,403	3,563,530
Total Recurrent Budget Estimates	40,340,732	43,310,952

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	140,889
133210 Programme Conditional Grant - Development	0	140,889
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	44,209
Total For Project 0100 Production Development	0	140,889

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	628,541	1,436,502
133210 Programme Conditional Grant - Development	613,726	1,421,687
o/w Piped Water Subgrant	263,306	1,210,000
o/w Rural Water & Sanitation Subgrant	350,420	211,687
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	628,541	1,436,502
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	137,094	372,662
133210 Programme Conditional Grant - Development	137,094	372,662
o/w Education Development - Formerly SFG	137,094	372,662
Total For Project 1383 Education Development	137,094	372,662
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	150,000	0
133211 Transitional Conditional Grant - Development	150,000	0
Transitional Development - Works Ad Hoc	150,000	0
Total For Project 1384 Works and Transport Development	150,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	71,577	124,787
133210 Programme Conditional Grant - Development	71,577	124,787
o/w Health Development - Formula and performance part	71,577	124,787
Total For Project 1385 Health Development	71,577	124,787
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,034,775	1,292,571
133210 Programme Conditional Grant - Development	2,034,775	1,292,571
o/w Education Development - UGIFT Seed Secondary Schools	1,277,094	0
o/w Health Development - Facility upgrades	130,000	1,200,000
o/w Micro Scale Irrigation - Development	627,681	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,034,775	1,292,571

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,161,383	1,520,232
133203 District Discretionary Equalisation Development Grant	642,080	829,192
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	338,755	447,652
o/w Subcounty DDEG - Local Government Grant	258,074	336,288
133206 Urban Discretionary Equalisation Development Grant	62,825	91,040
o/w Town DDEG	62,825	91,040
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	450,000	600,000
Request for Financial Support Towards Completion of Busolwe TC	300,000	0
Request for Funding for Construction of Administration Block for Busolwe Town Council	0	300,000
Request for Funding for Construction of Administration Block for Butaleja Town Council	0	300,000
Request for Funds for Rehabilitation of Roads in Butaleja Town Council	150,000	0
Total For Project 9998 Local Government Development Programs	1,161,383	1,520,232
Total Development Budget Estimates	4,183,370	4,887,643
Total for Vote 826	44,524,102	48,198,595

VOTE: 827 Butambala District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 827 Butambala District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,135,470	573,495	243,456	2,952,421	2,135,470	690,134	365,152	3,190,756
01 Agro-Industrialization	980,000	205,700	244,482	1,430,181	980,000	264,466	192,207	1,436,673
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	10,020	0	10,020	0	26,940	0	26,940
07 Private Sector Development	0	8,557	0	8,557	0	33,248	0	33,248
09 Integrated Transport Infrastructure And Services	0	1,000,000	1,000,000	2,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	21,927,303	2,867,584	2,262,288	27,057,174	22,135,485	3,177,471	1,752,306	27,065,262
14 Public Sector Transformation	0	2,086,061	300,000	2,386,061	0	2,783,663	0	2,783,663
15 Community Mobilization And Mindset Change	0	19,303	0	19,303	0	0	0	0
Total for Vote 827	25,042,773	6,775,038	4,056,702	35,874,514	25,250,955	7,986,717	2,309,664	35,547,336

Table V2: Summary Of Vote Estimates by Department

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,086,061		2,086,061	0	2,783,663		2,783,663
040 Production and Marketing		980,000	205,700		1,185,700	980,000	264,466		1,244,466
050 Health		6,174,223	723,870		6,898,093	6,174,223	772,186		6,946,409
060 Education		15,753,080	2,096,797		17,849,877	15,961,262	2,319,830		18,281,092
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	46,917		46,917	0	50,585		50,585
090 Natural Resources		0	10,020		10,020	0	26,940		26,940
100 Community Based Services		0	19,303		19,303	0	34,870		34,870
130 Trade, Industry and Local Development		0	12,875		12,875	0	44,044		44,044
M MultiDepartment		2,135,470	573,495		2,708,966	2,135,470	690,134		2,825,604
Total Recurrent Budget Estimates		25,042,773	6,775,038		31,817,812	25,250,955	7,986,717		33,237,672
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			63,761	63,761	
1382 Water and Environment Development			251,539	251,539			147,565	147,565	
1383 Education Development			532,671	532,671			1,436,511	1,436,511	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			72,924	72,924			168,229	168,229	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,649,635	1,649,635			128,446	128,446	
9998 Local Government Development Programs			549,933	549,933			365,152	365,152	
Total Development Budget Estimates			4,056,702	4,056,702			2,309,664	2,309,664	
Total for Vote 827		25,042,773	6,775,038	4,056,702	35,874,514	25,250,955	7,986,717	2,309,664	35,547,336

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,952,421	3,190,756
133201 District Unconditional Grant Non-Wage	469,833	563,698
133202 Urban Unconditional Non-Wage	103,663	126,436
133203 District Discretionary Equalisation Development Grant	216,145	316,352
133205 District Unconditional Grant Wage	2,135,470	2,135,470
133206 Urban Discretionary Equalisation Development Grant	27,310	48,800
01 Agro-Industrialization	1,430,181	1,436,673
133207 Programme Conditional Grant - Wage Recurrent	980,000	980,000
133208 Programme Conditional Grant - Non Wage Recurrent	205,700	264,466
133210 Programme Conditional Grant - Development	244,482	192,207
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	10,020	26,940
133208 Programme Conditional Grant - Non Wage Recurrent	10,020	26,940
07 Private Sector Development	8,557	33,248
133208 Programme Conditional Grant - Non Wage Recurrent	8,557	33,248
09 Integrated Transport Infrastructure And Services	2,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	1,000,000	0
12 Human Capital Development	27,057,174	27,065,262
133207 Programme Conditional Grant - Wage Recurrent	21,927,303	22,135,485
133208 Programme Conditional Grant - Non Wage Recurrent	2,867,584	3,177,471
133210 Programme Conditional Grant - Development	1,797,473	537,491
133211 Transitional Conditional Grant - Development	464,815	1,214,815
14 Public Sector Transformation	2,386,061	2,783,663
133208 Programme Conditional Grant - Non Wage Recurrent	2,086,061	2,783,663
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	19,303	0
133208 Programme Conditional Grant - Non Wage Recurrent	19,303	0
Total for Vote 827	35,874,514	35,547,336

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

VOTE: 827 Butambala District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,086,061	2,783,663
133208 Programme Conditional Grant - Non Wage Recurrent	2,086,061	2,783,663
Gratuity	865,123	1,512,449
Pension	1,220,939	1,271,214
Total For Department 010 Administration	2,086,061	2,783,663
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,185,700	1,244,466
133207 Programme Conditional Grant - Wage Recurrent	980,000	980,000
Production and Marketing - Wage Conditional Grant	980,000	980,000
133208 Programme Conditional Grant - Non Wage Recurrent	205,700	264,466
o/w Agricultural Extension - Non Wage Recurrent	138,664	194,774
o/w Parish model Grant	25,014	25,014
o/w Parish Model Grant- Parish Chief Allowances	30,000	30,000
o/w Production - Non-Wage Recurrent	12,021	14,678
Total For Department 040 Production and Marketing	1,185,700	1,244,466
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,898,093	6,946,409
133207 Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223
Health - Wage Conditional Grant	6,174,223	6,174,223
133208 Programme Conditional Grant - Non Wage Recurrent	723,870	772,186
o/w Primary Health Care - Non Wage Recurrent (Government)	150,937	200,432
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,354	17,954
o/w Primary Health Care - Non Wage Recurrent (Results-based)	81,776	69,245
o/w Primary Healthcare - DHO allocation	40,885	42,990
o/w Primary Healthcare - DHO allocation (Results-based)	13,754	10,621
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	422,163	430,945
Total For Department 050 Health	6,898,093	6,946,409
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,849,877	18,281,092
133207 Programme Conditional Grant - Wage Recurrent	15,753,080	15,961,262
o/w Primary Education - Wage	4,716,969	4,716,969

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,849,877	18,281,092
133207 Programme Conditional Grant - Wage Recurrent	15,753,080	15,961,262
o/w Secondary Education - Wage	10,248,810	10,456,992
o/w Skills Development - Wage	787,301	787,301
133208 Programme Conditional Grant - Non Wage Recurrent	2,096,797	2,319,830
o/w Primary Education - Non Wage Recurrent	802,626	830,809
o/w Secondary Education - Non Wage Recurrent	1,126,250	1,321,100
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	17,849,877	18,281,092
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	46,917	50,585
133208 Programme Conditional Grant - Non Wage Recurrent	46,917	50,585
o/w Rural Water & Sanitation - Non Wage Recurrent	46,917	50,585
Total For Department 080 Water	46,917	50,585
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	10,020	26,940
133208 Programme Conditional Grant - Non Wage Recurrent	10,020	26,940
o/w Natural Resources & Environment - Non Wage Recurrent	10,020	26,940
Total For Department 090 Natural Resources	10,020	26,940
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	19,303	34,870
133208 Programme Conditional Grant - Non Wage Recurrent	19,303	34,870
o/w community mobilisation adhoc grant	19,303	0
o/w Social Development - Non Wage Recurrent	0	34,870
Total For Department 100 Community Based Services	19,303	34,870

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,875	44,044
133208 Programme Conditional Grant - Non Wage Recurrent	12,875	44,044
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,557	33,248
Total For Department 130 Trade, Industry and Local Development	12,875	44,044

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,708,966	2,825,604
133201 District Unconditional Grant Non-Wage	469,833	563,698
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	172,303	184,887
o/w District UCG - NWR Subcounty	68,311	84,959
o/w Ex-Gratia District	76,417	108,051
o/w Honoraria for District LLG Councillors	36,563	36,563
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,034	8,034
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	103,663	126,436
o/w Urban UCG - NWR Town	103,663	126,436
133205 District Unconditional Grant Wage	2,135,470	2,135,470
o/w District UCG - Wage	2,135,470	2,135,470
Total For Department M MultiDepartment	2,708,966	2,825,604
Total Recurrent Budget Estimates	31,817,812	33,237,672

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	63,761
133210 Programme Conditional Grant - Development	0	63,761
o/w Agriculture Extension - Development	0	45,117
o/w Production - Development	0	18,644
Total For Project 0100 Production Development	0	63,761

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	251,539	147,565
133210 Programme Conditional Grant - Development	236,725	132,750
o/w Piped Water Subgrant	101,561	0
o/w Rural Water & Sanitation Subgrant	135,163	132,750
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	251,539	147,565
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	382,671	1,436,511
133210 Programme Conditional Grant - Development	82,671	236,511
o/w Education Development - Formerly SFG	82,671	236,511
133211 Transitional Conditional Grant - Development	300,000	1,200,000
Request for Financial Assistance for Construction of Classroom Blocks at Butawuka UMEA Primary School	100,000	0
Request for Financial Assistance for Construction of Classroom Blocks at Gombe UMEA Primary School	100,000	0
Request for Financial Assistance for Construction of Classroom Blocks at Kitagobwa UMEA Primary School	100,000	0
Request for Funds for Construction of Classroom Block at Kitagobwa Primary School	0	400,000
Request for Funds for Constructioun of Multi-Purpose Block, Staff Houses and Library at Kitagobwe SS	0	300,000
Request for Special Grant for Construction of 28- 2Stance Latrines	0	250,000
Request for Special Grant for Construction of 31- 5Stance Latrines	0	250,000
Total For Project 1383 Education Development	382,671	1,436,511
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,150,000	0
133211 Transitional Conditional Grant - Development	1,150,000	0
Request for Support Towards Road Works in Gombe, Kibibi and Ngando Town Councils	1,150,000	0
Total For Project 1384 Works and Transport Development	1,150,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	72,924	168,229
133210 Programme Conditional Grant - Development	72,924	168,229
o/w Health Development - Formula and performance part	72,924	168,229
Total For Project 1385 Health Development	72,924	168,229

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,649,635	128,446
133210 Programme Conditional Grant - Development	1,649,635	128,446
o/w Education Development - UGIFT Seed Secondary Schools	1,255,154	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	244,482	128,446
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,649,635	128,446
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	549,933	365,152
133203 District Discretionary Equalisation Development Grant	216,145	316,352
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	124,116	187,245
o/w Subcounty DDEG - Local Government Grant	46,778	83,855
133206 Urban Discretionary Equalisation Development Grant	27,310	48,800
o/w Town DDEG	27,310	48,800
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for funds for completion of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	549,933	365,152
Total Development Budget Estimates	4,056,702	2,309,664
Total for Vote 827	35,874,514	35,547,336

VOTE: 828 Butebo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,157,416	802,414	411,172	3,371,002	1,911,121	996,403	585,460	3,492,984
01 Agro-Industrialization	680,400	268,429	196,389	1,145,218	683,400	320,894	219,391	1,223,685
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	13,578	0	13,578	0	37,827	0	37,827
07 Private Sector Development	0	9,431	0	9,431	0	38,122	0	38,122
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,974,590	3,600,359	1,654,078	15,229,027	10,888,367	3,838,804	1,262,116	15,989,286
14 Public Sector Transformation	0	1,852,880	750,000	2,602,880	0	1,618,431	400,000	2,018,431
15 Community Mobilization And Mindset Change	0	26,761	0	26,761	0	0	0	0
Total for Vote 828	12,812,407	7,578,172	3,018,116	23,408,694	13,482,888	7,861,276	2,466,967	23,811,130

Table V2: Summary Of Vote Estimates by Department

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,852,880		1,852,880	0	1,618,431		1,618,431
040 Production and Marketing	680,400	268,429		948,829	683,400	320,894		1,004,294
050 Health	3,073,069	662,973		3,736,042	2,873,069	771,670		3,644,739
060 Education	6,901,521	2,887,098		9,788,619	8,015,298	2,964,176		10,979,474
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	50,288		50,288	0	55,332		55,332
090 Natural Resources	0	13,578		13,578	0	37,827		37,827
100 Community Based Services	0	26,761		26,761	0	47,625		47,625
130 Trade, Industry and Local Development	0	13,749		13,749	0	48,918		48,918
M MultiDepartment	2,157,416	802,414		2,959,831	1,911,121	996,403		2,907,523
Total Recurrent Budget Estimates	12,812,407	7,578,172		20,390,578	13,482,888	7,861,276		21,344,163
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			134,507	134,507
1382 Water and Environment Development			623,086	623,086			201,343	201,343
1383 Education Development			832,720	832,720			930,811	930,811
1385 Health Development			48,272	48,272			108,962	108,962
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			346,389	346,389			105,884	105,884
9998 Local Government Development Programs			1,167,649	1,167,649			985,460	985,460
Total Development Budget Estimates			3,018,116	3,018,116			2,466,967	2,466,967
Total for Vote 828	12,812,407	7,578,172	3,018,116	23,408,694	13,482,888	7,861,276	2,466,967	23,811,130

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,371,002	3,492,984
133201 District Unconditional Grant Non-Wage	695,884	864,322
133202 Urban Unconditional Non-Wage	106,530	132,080
133203 District Discretionary Equalisation Development Grant	380,996	526,996
133205 District Unconditional Grant Wage	2,157,416	1,911,121
133206 Urban Discretionary Equalisation Development Grant	30,176	58,465
01 Agro-Industrialization	1,145,218	1,223,685
133207 Programme Conditional Grant - Wage Recurrent	680,400	683,400
133208 Programme Conditional Grant - Non Wage Recurrent	268,429	320,894
133210 Programme Conditional Grant - Development	196,389	219,391
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	13,578	37,827
133208 Programme Conditional Grant - Non Wage Recurrent	13,578	37,827
07 Private Sector Development	9,431	38,122
133208 Programme Conditional Grant - Non Wage Recurrent	9,431	38,122
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	15,229,027	15,989,286
133207 Programme Conditional Grant - Wage Recurrent	9,974,590	10,888,367
133208 Programme Conditional Grant - Non Wage Recurrent	3,600,359	3,838,804
133210 Programme Conditional Grant - Development	899,263	547,301
133211 Transitional Conditional Grant - Development	754,815	714,815
14 Public Sector Transformation	2,602,880	2,018,431
133208 Programme Conditional Grant - Non Wage Recurrent	1,852,880	1,618,431
133211 Transitional Conditional Grant - Development	750,000	400,000
15 Community Mobilization And Mindset Change	26,761	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,761	0
Total for Vote 828	23,408,694	23,811,130

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

VOTE: 828 Butebo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,852,880	1,618,431
133208 Programme Conditional Grant - Non Wage Recurrent	1,852,880	1,618,431
Gratuity	907,023	655,925
Pension	831,321	962,506
Salary Arrears	114,536	0
Total For Department 010 Administration	1,852,880	1,618,431
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	948,829	1,004,294
133207 Programme Conditional Grant - Wage Recurrent	680,400	683,400
Production and Marketing - Wage Conditional Grant	680,400	683,400
133208 Programme Conditional Grant - Non Wage Recurrent	268,429	320,894
o/w Agricultural Extension - Non Wage Recurrent	119,926	168,454
o/w Parish model Grant	61,035	61,035
o/w Parish Model Grant- Parish Chief Allowances	73,200	73,200
o/w Production - Non-Wage Recurrent	14,269	18,205
Total For Department 040 Production and Marketing	948,829	1,004,294
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,736,042	3,644,739
133207 Programme Conditional Grant - Wage Recurrent	3,073,069	2,873,069
Health - Wage Conditional Grant	3,073,069	2,873,069
133208 Programme Conditional Grant - Non Wage Recurrent	662,973	771,670
o/w Primary Health Care - Non Wage Recurrent (Government)	211,488	290,088
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,187	21,996
o/w Primary Health Care - Non Wage Recurrent (Results-based)	86,026	101,267
o/w Primary Healthcare - DHO allocation	38,559	41,987
o/w Primary Healthcare - DHO allocation (Results-based)	6,169	2,531
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	304,545	313,801
Total For Department 050 Health	3,736,042	3,644,739

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,788,619	10,979,474
133207 Programme Conditional Grant - Wage Recurrent	6,901,521	8,015,298
o/w Primary Education - Wage	3,870,703	3,774,703
o/w Secondary Education - Wage	2,346,835	3,559,611
o/w Skills Development - Wage	683,984	680,984
133208 Programme Conditional Grant - Non Wage Recurrent	2,887,098	2,964,176
o/w Primary Education - Non Wage Recurrent	1,684,230	1,623,867
o/w Secondary Education - Non Wage Recurrent	1,080,274	1,217,716
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	9,788,619	10,979,474
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	50,288	55,332
133208 Programme Conditional Grant - Non Wage Recurrent	50,288	55,332
o/w Rural Water & Sanitation - Non Wage Recurrent	50,288	55,332
Total For Department 080 Water	50,288	55,332
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	13,578	37,827
133208 Programme Conditional Grant - Non Wage Recurrent	13,578	37,827
o/w Natural Resources & Environment - Non Wage Recurrent	13,578	37,827
Total For Department 090 Natural Resources	13,578	37,827
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	26,761	47,625
133208 Programme Conditional Grant - Non Wage Recurrent	26,761	47,625
o/w community mobilisation adhoc grant	26,761	0
o/w Social Development - Non Wage Recurrent	0	47,625
Total For Department 100 Community Based Services	26,761	47,625

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,749	48,918
133208 Programme Conditional Grant - Non Wage Recurrent	13,749	48,918
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,431	38,122
Total For Department 130 Trade, Industry and Local Development	13,749	48,918

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,959,831	2,907,523
133201 District Unconditional Grant Non-Wage	695,884	864,322
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	207,541	224,857
o/w District UCG - NWR Subcounty	132,999	155,908
o/w Ex-Gratia District	192,182	273,396
o/w Honoraria for District LLG Councillors	49,318	49,318
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,639	5,639
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	106,530	132,080
o/w Urban UCG - NWR Town	106,530	132,080
133205 District Unconditional Grant Wage	2,157,416	1,911,121
o/w District UCG - Wage	2,157,416	1,911,121
Total For Department M MultiDepartment	2,959,831	2,907,523
Total Recurrent Budget Estimates	20,390,578	21,344,163

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	134,507
133210 Programme Conditional Grant - Development	0	134,507
o/w Agriculture Extension - Development	0	109,570
o/w Production - Development	0	24,937
Total For Project 0100 Production Development	0	134,507

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	623,086	201,343
133210 Programme Conditional Grant - Development	608,271	186,528
o/w Piped Water Subgrant	260,965	0
o/w Rural Water & Sanitation Subgrant	347,306	186,528
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	623,086	201,343
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	832,720	930,811
133210 Programme Conditional Grant - Development	92,720	230,811
o/w Education Development - Formerly SFG	92,720	230,811
133211 Transitional Conditional Grant - Development	740,000	700,000
Construction of Staff House at Akisim P/S	90,000	0
Construction of Staff House at Butebo P/S	90,000	0
Construction of Staff House at Mukanga P/S	90,000	0
Construction of Two Classroom Block at Kachocha P/S	90,000	0
Renovation of Six Classroom Blocks Kasiebai P/S	90,000	0
Renovation of Two Classroom Blocks Kawojani P/S	50,000	0
Renovation of Two Classroom Blocks Odipaya P/S	50,000	0
Request for Financial Support for Construction of Staff House at Kanginima Primary School	0	90,000
Request for Financial Support for Construction of Staff House at Kanyum Primary School	0	90,000
Request for Financial Support for Construction of Staff Houses at Kachuru Primary School	0	150,000
Request for Financial Support for Construction of Two Classroom Block at Kalalaka Primary School	0	90,000
Request for Financial Support for Construction of Two Classroom Block at Maizimasa Primary School	0	90,000
Request for Financial Support for Furniture for Kachuru Primary School	0	100,000
Request for Financial Support towards Renovation of Four classroom Block at Matakokore Primary School	0	90,000
Request for Funds for Renovation of Seven Classroom Block and Staff House at Kanginima P/S	190,000	0
Total For Project 1383 Education Development	832,720	930,811

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	48,272	108,962
133210 Programme Conditional Grant - Development	48,272	108,962
o/w Health Development - Formula and performance part	48,272	108,962
Total For Project 1385 Health Development	48,272	108,962
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	346,389	105,884
133210 Programme Conditional Grant - Development	346,389	105,884
o/w Health Development - Facility upgrades	150,000	21,000
o/w Micro Scale Irrigation - Development	196,389	84,884
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	346,389	105,884
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,167,649	985,460
133203 District Discretionary Equalisation Development Grant	380,996	526,996
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	200,817	237,468
o/w Subcounty DDEG - Local Government Grant	134,927	244,276
133206 Urban Discretionary Equalisation Development Grant	30,176	58,465
o/w Town DDEG	30,176	58,465
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	750,000	400,000
Request for Financial Support for Completion of Administration Block	0	400,000
Request for funds for Completion of Finishes and Part of Fencing for Administration Block	200,000	0
Request for Funds for Completion of Kanginima Town Council Administration Block	50,000	0
Request for Funds for Construction of Administration Block for Kabelai Sub-County	100,000	0
Request for Funds for Construction of Administration Block for Kadokolene Sub-County	100,000	0
Request for Funds for Construction of Administration Block for Maizimasa Sub-County	100,000	0
Request for Funds for Construction of Administration Block for Petete Sub-County	100,000	0
Request for Funds for Construction of Administration Block for Putti Sub-County	100,000	0

VOTE: 828 Butebo District

Total For Project 9998 Local Government Development Programs	1,167,649	985,460
Total Development Budget Estimates	3,018,116	2,466,967
Total for Vote 828	23,408,694	23,811,130

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,090,766	895,521	349,194	4,335,481	2,900,685	792,866	307,488	4,001,038
01 Agro-Industrialization	1,470,909	341,034	341,519	2,153,463	1,693,053	434,078	200,868	2,327,998
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	16,636	0	16,636	0	26,085	0	26,085
07 Private Sector Development	0	12,127	0	12,127	0	37,973	0	37,973
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,497,973	1,441,168	1,797,783	9,736,924	7,537,094	1,347,633	1,208,366	10,093,094
14 Public Sector Transformation	0	655,343	300,000	955,343	0	732,917	600,000	1,332,917
15 Community Mobilization And Mindset Change	0	50,265	0	50,265	0	0	0	0
Total for Vote 829	11,059,647	4,416,413	2,794,974	18,271,034	12,130,832	4,382,347	2,316,722	18,829,901

Table V2: Summary Of Vote Estimates by Department

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	655,343		655,343	0	732,917		732,917
040 Production and Marketing	1,470,909	341,034		1,811,943	1,693,053	434,078		2,127,130
050 Health	3,083,709	571,088		3,654,797	3,925,921	467,818		4,393,739
060 Education	3,414,263	807,910		4,222,174	3,611,174	765,720		4,376,894
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	62,170		62,170	0	54,680		54,680
090 Natural Resources	0	16,636		16,636	0	26,085		26,085
100 Community Based Services	0	50,265		50,265	0	59,415		59,415
130 Trade, Industry and Local Development	0	16,446		16,446	0	48,769		48,769
M MultiDepartment	3,090,766	895,521		3,986,287	2,900,685	792,866		3,693,550
Total Recurrent Budget Estimates	11,059,647	4,416,413		15,476,060	12,130,832	4,382,347		16,513,179
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			74,985	74,985
1382 Water and Environment Development			665,257	665,257			735,177	735,177
1383 Education Development			305,522	305,522			375,161	375,161
1385 Health Development			75,957	75,957			98,028	98,028
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,092,566	1,092,566			125,883	125,883
9998 Local Government Development Programs			655,671	655,671			907,488	907,488
Total Development Budget Estimates			2,794,974	2,794,974			2,316,722	2,316,722
Total for Vote 829	11,059,647	4,416,413	2,794,974	18,271,034	12,130,832	4,382,347	2,316,722	18,829,901

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,335,481	4,001,038
133201 District Unconditional Grant Non-Wage	797,271	718,568
133202 Urban Unconditional Non-Wage	98,250	74,297
133203 District Discretionary Equalisation Development Grant	322,625	280,923
133205 District Unconditional Grant Wage	3,090,766	2,900,685
133206 Urban Discretionary Equalisation Development Grant	26,569	26,565
01 Agro-Industrialization	2,153,463	2,327,998
133207 Programme Conditional Grant - Wage Recurrent	1,470,909	1,693,053
133208 Programme Conditional Grant - Non Wage Recurrent	341,034	434,078
133210 Programme Conditional Grant - Development	341,519	200,868
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	16,636	26,085
133208 Programme Conditional Grant - Non Wage Recurrent	16,636	26,085
07 Private Sector Development	12,127	37,973
133208 Programme Conditional Grant - Non Wage Recurrent	12,127	37,973
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	9,736,924	10,093,094
133207 Programme Conditional Grant - Wage Recurrent	6,497,973	7,537,094
133208 Programme Conditional Grant - Non Wage Recurrent	1,441,168	1,347,633
133210 Programme Conditional Grant - Development	1,782,968	1,193,551
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	955,343	1,332,917
133208 Programme Conditional Grant - Non Wage Recurrent	655,343	732,917
133211 Transitional Conditional Grant - Development	300,000	600,000
15 Community Mobilization And Mindset Change	50,265	0
133208 Programme Conditional Grant - Non Wage Recurrent	50,265	0
Total for Vote 829	18,271,034	18,829,901

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

VOTE: 829 Buvuma District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	655,343	732,917
133208 Programme Conditional Grant - Non Wage Recurrent	655,343	732,917
Gratuity	184,053	419,365
Pension	471,290	313,552
Total For Department 010 Administration	655,343	732,917
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,811,943	2,127,130
133207 Programme Conditional Grant - Wage Recurrent	1,470,909	1,693,053
Production and Marketing - Wage Conditional Grant	1,470,909	1,693,053
133208 Programme Conditional Grant - Non Wage Recurrent	341,034	434,078
o/w Agricultural Extension - Non Wage Recurrent	239,791	336,822
o/w Parish model Grant	38,022	38,022
o/w Parish Model Grant- Parish Chief Allowances	45,600	45,600
o/w Production - Non-Wage Recurrent	17,622	13,634
Total For Department 040 Production and Marketing	1,811,943	2,127,130
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,654,797	4,393,739
133207 Programme Conditional Grant - Wage Recurrent	3,083,709	3,925,921
Health - Wage Conditional Grant	3,083,709	3,925,921
133208 Programme Conditional Grant - Non Wage Recurrent	571,088	467,818
o/w Primary Health Care - Non Wage Recurrent (Government)	351,863	275,531
o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,469	21,192
o/w Primary Health Care - Non Wage Recurrent (Results-based)	131,582	125,150
o/w Primary Healthcare - DHO allocation	46,659	41,702
o/w Primary Healthcare - DHO allocation (Results-based)	11,516	4,244
Total For Department 050 Health	3,654,797	4,393,739
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,222,174	4,376,894
133207 Programme Conditional Grant - Wage Recurrent	3,414,263	3,611,174
o/w Primary Education - Wage	2,274,438	2,333,135
o/w Secondary Education - Wage	1,139,826	1,278,039

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,222,174	4,376,894
133208 Programme Conditional Grant - Non Wage Recurrent	807,910	765,720
o/w Primary Education - Non Wage Recurrent	643,293	592,628
o/w Secondary Education - Non Wage Recurrent	164,617	173,092
Total For Department 060 Education	4,222,174	4,376,894
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	62,170	54,680
133208 Programme Conditional Grant - Non Wage Recurrent	62,170	54,680
o/w Rural Water & Sanitation - Non Wage Recurrent	62,170	54,680
Total For Department 080 Water	62,170	54,680
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	16,636	26,085
133208 Programme Conditional Grant - Non Wage Recurrent	16,636	26,085
o/w Natural Resources & Environment - Non Wage Recurrent	16,636	26,085
Total For Department 090 Natural Resources	16,636	26,085
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	50,265	59,415
133208 Programme Conditional Grant - Non Wage Recurrent	50,265	59,415
o/w community mobilisation adhoc grant	50,265	0
o/w Social Development - Non Wage Recurrent	0	59,415
Total For Department 100 Community Based Services	50,265	59,415
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,446	48,769
133208 Programme Conditional Grant - Non Wage Recurrent	16,446	48,769
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,127	37,973
Total For Department 130 Trade, Industry and Local Development	16,446	48,769

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,986,287	3,693,550
133201 District Unconditional Grant Non-Wage	797,271	718,568
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	224,262	201,425
o/w District UCG - NWR Subcounty	117,674	94,808
o/w Ex-Gratia District	93,234	43,234
o/w Honoraria for District LLG Councillors	252,294	236,294
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	1,603	1,603
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	98,250	74,297
o/w Urban UCG - NWR Town	98,250	74,297
133205 District Unconditional Grant Wage	3,090,766	2,900,685
o/w District UCG - Wage	3,090,766	2,900,685
Total For Department M MultiDepartment	3,986,287	3,693,550
Total Recurrent Budget Estimates	15,476,060	16,513,179
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	74,985
133210 Programme Conditional Grant - Development	0	74,985
o/w Agriculture Extension - Development	0	58,008
o/w Production - Development	0	16,977
Total For Project 0100 Production Development	0	74,985
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	665,257	735,177
133210 Programme Conditional Grant - Development	650,442	720,362
o/w Piped Water Subgrant	279,058	529,000
o/w Rural Water & Sanitation Subgrant	371,384	191,362
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 829 Buvuma District

Total For Project 1382 Water and Environment Development	665,257	735,177
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	305,522	375,161
133210 Programme Conditional Grant - Development	305,522	375,161
o/w Education Development - Formerly SFG	305,522	375,161
Total For Project 1383 Education Development	305,522	375,161
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	75,957	98,028
133210 Programme Conditional Grant - Development	75,957	98,028
o/w Health Development - Formula and performance part	75,957	98,028
Total For Project 1385 Health Development	75,957	98,028
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,092,566	125,883
133210 Programme Conditional Grant - Development	1,092,566	125,883
o/w Education Development - UGIFT Seed Secondary Schools	621,047	0
o/w Health Development - Facility upgrades	130,000	0
o/w Micro Scale Irrigation - Development	341,519	125,883
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,092,566	125,883
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	655,671	907,488
133203 District Discretionary Equalisation Development Grant	322,625	280,923
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	188,434	137,464
o/w Subcounty DDEG - Local Government Grant	88,940	98,207
133206 Urban Discretionary Equalisation Development Grant	26,569	26,565
o/w Town DDEG	26,569	26,565
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	600,000
Request for Financial Support For Construction of Nairambi Sub-County Offices	0	200,000
Request for Financial Support for Construction of Office Premise for Nairambi Sub-County	300,000	0
Request for Financial Support For Final Phase of Construction of District Offices	0	400,000

VOTE: 829 Buvuma District

Total For Project 9998 Local Government Development Programs	655,671	907,488
Total Development Budget Estimates	2,794,974	2,316,722
Total for Vote 829	18,271,034	18,829,901

VOTE: 830 Buyende District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 830 Buyende District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,010,621	1,409,090	764,055	4,183,767	1,690,349	1,450,791	869,844	4,010,985
01 Agro-Industrialization	1,194,600	369,856	1,137,349	2,701,806	1,247,603	432,385	222,892	1,902,881
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	52,948	0	52,948	0	105,013	0	105,013
07 Private Sector Development	0	19,940	0	19,940	0	68,846	0	68,846
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,886,455	4,778,686	4,184,220	22,849,361	15,532,311	4,698,177	1,305,875	21,536,364
14 Public Sector Transformation	0	1,827,637	800,000	2,627,637	0	1,955,558	650,000	2,605,558
15 Community Mobilization And Mindset Change	0	78,236	0	78,236	0	0	0	0
Total for Vote 830	17,091,676	9,540,712	6,892,102	33,524,490	18,470,264	9,721,566	3,048,612	31,240,442

Table V2: Summary Of Vote Estimates by Department

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,827,637		1,827,637	0	1,955,558		1,955,558
040 Production and Marketing	1,194,600	369,856		1,564,456	1,247,603	432,385		1,679,988
050 Health	3,349,251	1,303,444		4,652,695	3,446,325	1,193,499		4,639,823
060 Education	10,537,204	3,366,384		13,903,588	12,085,987	3,300,670		15,386,657
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	108,858		108,858	0	103,914		103,914
090 Natural Resources	0	52,948		52,948	0	105,013		105,013
100 Community Based Services	0	78,236		78,236	0	100,095		100,095
130 Trade, Industry and Local Development	0	24,258		24,258	0	79,641		79,641
M MultiDepartment	2,010,621	1,409,090		3,419,711	1,690,349	1,450,791		3,141,141
Total Recurrent Budget Estimates	17,091,676	9,540,712		26,632,388	18,470,264	9,721,566		28,191,830
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			150,821	150,821
1382 Water and Environment Development			1,035,385	1,035,385			394,812	394,812
1383 Education Development			602,851	602,851			650,595	650,595
1385 Health Development			194,937	194,937			260,468	260,468
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,488,396	3,488,396			72,072	72,072
9998 Local Government Development Programs			1,570,533	1,570,533			1,519,844	1,519,844
Total Development Budget Estimates			6,892,102	6,892,102			3,048,612	3,048,612
Total for Vote 830	17,091,676	9,540,712	6,892,102	33,524,490	18,470,264	9,721,566	3,048,612	31,240,442

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,183,767	4,010,985
133201 District Unconditional Grant Non-Wage	1,175,250	1,271,174
133202 Urban Unconditional Non-Wage	233,841	179,617
133203 District Discretionary Equalisation Development Grant	694,202	796,459
133205 District Unconditional Grant Wage	2,010,621	1,690,349
133206 Urban Discretionary Equalisation Development Grant	69,854	73,385
01 Agro-Industrialization	2,701,806	1,902,881
133207 Programme Conditional Grant - Wage Recurrent	1,194,600	1,247,603
133208 Programme Conditional Grant - Non Wage Recurrent	369,856	432,385
133210 Programme Conditional Grant - Development	1,137,349	222,892
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	52,948	105,013
133208 Programme Conditional Grant - Non Wage Recurrent	52,948	105,013
07 Private Sector Development	19,940	68,846
133208 Programme Conditional Grant - Non Wage Recurrent	19,940	68,846
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	22,849,361	21,536,364
133207 Programme Conditional Grant - Wage Recurrent	13,886,455	15,532,311
133208 Programme Conditional Grant - Non Wage Recurrent	4,778,686	4,698,177
133210 Programme Conditional Grant - Development	4,169,405	1,291,060
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,627,637	2,605,558
133208 Programme Conditional Grant - Non Wage Recurrent	1,827,637	1,955,558
133211 Transitional Conditional Grant - Development	800,000	650,000
15 Community Mobilization And Mindset Change	78,236	0
133208 Programme Conditional Grant - Non Wage Recurrent	78,236	0
Total for Vote 830	33,524,490	31,240,442

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

VOTE: 830 Buyende District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,827,637	1,955,558
133208 Programme Conditional Grant - Non Wage Recurrent	1,827,637	1,955,558
Gratuity	734,399	835,771
Pension	1,005,419	1,119,787
Salary Arrears	87,819	0
Total For Department 010 Administration	1,827,637	1,955,558
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,564,456	1,679,988
133207 Programme Conditional Grant - Wage Recurrent	1,194,600	1,247,603
Production and Marketing - Wage Conditional Grant	1,194,600	1,247,603
133208 Programme Conditional Grant - Non Wage Recurrent	369,856	432,385
o/w Agricultural Extension - Non Wage Recurrent	165,956	233,110
o/w Parish model Grant	73,041	73,041
o/w Parish Model Grant- Parish Chief Allowances	87,600	87,600
o/w Production - Non-Wage Recurrent	43,259	38,634
Total For Department 040 Production and Marketing	1,564,456	1,679,988
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,652,695	4,639,823
133207 Programme Conditional Grant - Wage Recurrent	3,349,251	3,446,325
Health - Wage Conditional Grant	3,349,251	3,446,325
133208 Programme Conditional Grant - Non Wage Recurrent	1,303,444	1,193,499
o/w Primary Health Care - Non Wage Recurrent (Government)	784,696	760,799
o/w Primary Health Care - Non Wage Recurrent (PNFP)	73,200	67,176
o/w Primary Health Care - Non Wage Recurrent (Results-based)	355,353	286,919
o/w Primary Healthcare - DHO allocation	76,882	73,182
o/w Primary Healthcare - DHO allocation (Results-based)	13,313	5,423
Total For Department 050 Health	4,652,695	4,639,823
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,903,588	15,386,657
133207 Programme Conditional Grant - Wage Recurrent	10,537,204	12,085,987
o/w Primary Education - Wage	7,519,201	7,592,889

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,903,588	15,386,657
133207 Programme Conditional Grant - Wage Recurrent	10,537,204	12,085,987
o/w Secondary Education - Wage	3,018,003	4,493,098
133208 Programme Conditional Grant - Non Wage Recurrent	3,366,384	3,300,670
o/w Primary Education - Non Wage Recurrent	2,501,752	2,404,494
o/w Secondary Education - Non Wage Recurrent	864,632	896,176
Total For Department 060 Education	13,903,588	15,386,657
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	108,858	103,914
133208 Programme Conditional Grant - Non Wage Recurrent	108,858	103,914
o/w Rural Water & Sanitation - Non Wage Recurrent	108,858	103,914
Total For Department 080 Water	108,858	103,914
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	52,948	105,013
133208 Programme Conditional Grant - Non Wage Recurrent	52,948	105,013
o/w Natural Resources & Environment - Non Wage Recurrent	52,948	105,013
Total For Department 090 Natural Resources	52,948	105,013
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	78,236	100,095
133208 Programme Conditional Grant - Non Wage Recurrent	78,236	100,095
o/w community mobilisation adhoc grant	78,236	0
o/w Social Development - Non Wage Recurrent	0	100,095
Total For Department 100 Community Based Services	78,236	100,095
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	24,258	79,641
133208 Programme Conditional Grant - Non Wage Recurrent	24,258	79,641
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	24,258	79,641
133208 Programme Conditional Grant - Non Wage Recurrent	24,258	79,641
Trade and Industry - Non Wage Conditional Grant	19,940	68,846
Total For Department 130 Trade, Industry and Local Development	24,258	79,641

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,419,711	3,141,141
133201 District Unconditional Grant Non-Wage	1,175,250	1,271,174
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	373,115	357,510
o/w District UCG - NWR Subcounty	308,059	284,989
o/w Ex-Gratia District	283,560	378,160
o/w Honoraria for District LLG Councillors	96,342	96,342
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,969	5,969
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	233,841	179,617
o/w Urban UCG - NWR Town	233,841	179,617
133205 District Unconditional Grant Wage	2,010,621	1,690,349
o/w District UCG - Wage	2,010,621	1,690,349
Total For Department M MultiDepartment	3,419,711	3,141,141
Total Recurrent Budget Estimates	26,632,388	28,191,830

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	150,821
133210 Programme Conditional Grant - Development	0	150,821
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	60,586
Total For Project 0100 Production Development	0	150,821

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,035,385	394,812
133210 Programme Conditional Grant - Development	1,020,570	379,998
o/w Piped Water Subgrant	437,853	0
o/w Rural Water & Sanitation Subgrant	582,717	379,998
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,035,385	394,812
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	602,851	650,595
133210 Programme Conditional Grant - Development	602,851	650,595
o/w Education Development - Formerly SFG	602,851	650,595
Total For Project 1383 Education Development	602,851	650,595
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	194,937	260,468
133210 Programme Conditional Grant - Development	194,937	260,468
o/w Health Development - Formula and performance part	194,937	260,468
Total For Project 1385 Health Development	194,937	260,468
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,488,396	72,072
133210 Programme Conditional Grant - Development	3,488,396	72,072
o/w Education Development - UGIFT Seed Secondary Schools	2,221,047	0
o/w Health Development - Facility upgrades	130,000	0
o/w Micro Scale Irrigation - Development	1,137,349	72,072
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,488,396	72,072
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,570,533	1,519,844
133203 District Discretionary Equalisation Development Grant	694,202	796,459
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	398,176	426,799
o/w Subcounty DDEG - Local Government Grant	250,774	324,408
133206 Urban Discretionary Equalisation Development Grant	69,854	73,385
o/w Town DDEG	69,854	73,385

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,570,533	1,519,844
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	800,000	650,000
Request for Funding for Construction of Kidera Market	400,000	350,000
Request for Funds for Construction and Completion of Administration Blocks for One Town Council and Six Sub-Counties	0	300,000
Request of Funds for Completion of Administraton Block for Sub-Counties and Construction of Classroom Blocks	400,000	0
Total For Project 9998 Local Government Development Programs	1,570,533	1,519,844
Total Development Budget Estimates	6,892,102	3,048,612
Total for Vote 830	33,524,490	31,240,442

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,207,002	929,062	553,999	4,690,063	2,372,421	1,000,811	679,642	4,052,875
01 Agro-Industrialization	1,382,902	459,101	288,510	2,130,513	1,433,902	571,280	211,213	2,216,394
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,406	0	30,406	0	59,193	0	59,193
07 Private Sector Development	0	11,771	0	11,771	0	41,561	0	41,561
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	14,104,810	3,601,040	1,080,624	18,786,474	15,040,657	3,657,864	2,200,431	20,898,951
14 Public Sector Transformation	0	2,773,145	0	2,773,145	0	2,797,321	0	2,797,321
15 Community Mobilization And Mindset Change	0	40,750	0	40,750	0	0	0	0
Total for Vote 831	18,694,713	8,849,594	2,441,613	29,985,920	18,846,980	9,138,826	3,603,288	31,589,093

Table V2: Summary Of Vote Estimates by Department

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,773,145		2,773,145	0	2,797,321		2,797,321
040 Production and Marketing	1,382,902	459,101		1,842,003	1,433,902	571,280		2,005,181
050 Health	5,124,451	614,795		5,739,246	5,020,624	630,061		5,650,685
060 Education	8,980,359	2,917,910		11,898,269	10,020,032	2,910,570		12,930,602
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	68,335		68,335	0	64,656		64,656
090 Natural Resources	0	30,406		30,406	0	59,193		59,193
100 Community Based Services	0	40,750		40,750	0	52,577		52,577
130 Trade, Industry and Local Development	0	16,089		16,089	0	52,357		52,357
M MultiDepartment	3,207,002	929,062		4,136,064	2,372,421	1,000,811		3,373,233
Total Recurrent Budget Estimates	18,694,713	8,849,594		27,544,307	18,846,980	9,138,826		27,985,805
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			121,204	121,204
1382 Water and Environment Development			427,363	427,363			1,300,352	1,300,352
1383 Education Development			150,230	150,230			344,026	344,026
1384 Works and Transport Development			512,002	512,002			512,002	512,002
1385 Health Development			73,031	73,031			196,052	196,052
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			718,510	718,510			450,009	450,009
9998 Local Government Development Programs			560,477	560,477			679,642	679,642
Total Development Budget Estimates			2,441,613	2,441,613			3,603,288	3,603,288
Total for Vote 831	18,694,713	8,849,594	2,441,613	29,985,920	18,846,980	9,138,826	3,603,288	31,589,093

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,690,063	4,052,875
133201 District Unconditional Grant Non-Wage	798,216	859,873
133202 Urban Unconditional Non-Wage	130,845	140,939
133203 District Discretionary Equalisation Development Grant	517,090	622,140
133205 District Unconditional Grant Wage	3,207,002	2,372,421
133206 Urban Discretionary Equalisation Development Grant	36,909	57,502
01 Agro-Industrialization	2,130,513	2,216,394
133207 Programme Conditional Grant - Wage Recurrent	1,382,902	1,433,902
133208 Programme Conditional Grant - Non Wage Recurrent	459,101	571,280
133210 Programme Conditional Grant - Development	288,510	211,213
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,406	59,193
133208 Programme Conditional Grant - Non Wage Recurrent	30,406	59,193
07 Private Sector Development	11,771	41,561
133208 Programme Conditional Grant - Non Wage Recurrent	11,771	41,561
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	18,786,474	20,898,951
133207 Programme Conditional Grant - Wage Recurrent	14,104,810	15,040,657
133208 Programme Conditional Grant - Non Wage Recurrent	3,601,040	3,657,864
133210 Programme Conditional Grant - Development	1,065,809	2,185,616
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,773,145	2,797,321
133208 Programme Conditional Grant - Non Wage Recurrent	2,773,145	2,797,321
15 Community Mobilization And Mindset Change	40,750	0
133208 Programme Conditional Grant - Non Wage Recurrent	40,750	0
Total for Vote 831	29,985,920	31,589,093

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

VOTE: 831 Dokolo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,773,145	2,797,321
133208 Programme Conditional Grant - Non Wage Recurrent	2,773,145	2,797,321
Gratuity	849,300	1,315,971
Pension	1,380,235	1,481,349
Pension and Gratuity Arrears	397,559	0
Salary Arrears	146,052	0
Total For Department 010 Administration	2,773,145	2,797,321
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,842,003	2,005,181
133207 Programme Conditional Grant - Wage Recurrent	1,382,902	1,433,902
Production and Marketing - Wage Conditional Grant	1,382,902	1,433,902
133208 Programme Conditional Grant - Non Wage Recurrent	459,101	571,280
o/w Agricultural Extension - Non Wage Recurrent	280,023	393,334
o/w Parish model Grant	71,040	71,040
o/w Parish Model Grant- Parish Chief Allowances	85,200	85,200
o/w Production - Non-Wage Recurrent	22,838	21,705
Total For Department 040 Production and Marketing	1,842,003	2,005,181
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,739,246	5,650,685
133207 Programme Conditional Grant - Wage Recurrent	5,124,451	5,020,624
Health - Wage Conditional Grant	5,124,451	5,020,624
133208 Programme Conditional Grant - Non Wage Recurrent	614,795	630,061
o/w Primary Health Care - Non Wage Recurrent (Government)	338,452	336,166
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,255	23,534
o/w Primary Health Care - Non Wage Recurrent (Results-based)	191,428	213,624
o/w Primary Healthcare - DHO allocation	50,023	48,956
o/w Primary Healthcare - DHO allocation (Results-based)	9,638	7,781
Total For Department 050 Health	5,739,246	5,650,685

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,898,269	12,930,602
133207 Programme Conditional Grant - Wage Recurrent	8,980,359	10,020,032
o/w Primary Education - Wage	5,457,953	5,130,756
o/w Secondary Education - Wage	2,660,796	3,979,501
o/w Skills Development - Wage	861,610	909,775
133208 Programme Conditional Grant - Non Wage Recurrent	2,917,910	2,910,570
o/w Primary Education - Non Wage Recurrent	2,222,320	2,159,848
o/w Secondary Education - Non Wage Recurrent	566,408	621,540
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	6,588	6,588
Total For Department 060 Education	11,898,269	12,930,602
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	68,335	64,656
133208 Programme Conditional Grant - Non Wage Recurrent	68,335	64,656
o/w Rural Water & Sanitation - Non Wage Recurrent	68,335	64,656
Total For Department 080 Water	68,335	64,656
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,406	59,193
133208 Programme Conditional Grant - Non Wage Recurrent	30,406	59,193
o/w Natural Resources & Environment - Non Wage Recurrent	30,406	59,193
Total For Department 090 Natural Resources	30,406	59,193
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	40,750	52,577
133208 Programme Conditional Grant - Non Wage Recurrent	40,750	52,577
o/w community mobilisation adhoc grant	40,750	0
o/w Social Development - Non Wage Recurrent	0	52,577
Total For Department 100 Community Based Services	40,750	52,577

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,089	52,357
133208 Programme Conditional Grant - Non Wage Recurrent	16,089	52,357
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,771	41,561
Total For Department 130 Trade, Industry and Local Development	16,089	52,357
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,136,064	3,373,233
133201 District Unconditional Grant Non-Wage	798,216	859,873
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	252,875	241,225
o/w District UCG - NWR Subcounty	182,675	167,261
o/w Ex-Gratia District	168,982	217,702
o/w Honoraria for District LLG Councillors	77,378	77,378
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,101	8,101
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	130,845	140,939
o/w Urban UCG - NWR Town	130,845	140,939
133205 District Unconditional Grant Wage	3,207,002	2,372,421
o/w District UCG - Wage	3,207,002	2,372,421
Total For Department M MultiDepartment	4,136,064	3,373,233
Total Recurrent Budget Estimates	27,544,307	27,985,805
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	121,204
133210 Programme Conditional Grant - Development	0	121,204
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	30,970
Total For Project 0100 Production Development	0	121,204

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	427,363	1,300,352
133210 Programme Conditional Grant - Development	412,548	1,285,537
o/w Piped Water Subgrant	176,995	1,007,000
o/w Rural Water & Sanitation Subgrant	235,554	278,537
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	427,363	1,300,352
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	150,230	344,026
133210 Programme Conditional Grant - Development	150,230	344,026
o/w Education Development - Formerly SFG	150,230	344,026
Total For Project 1383 Education Development	150,230	344,026
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	73,031	196,052
133210 Programme Conditional Grant - Development	73,031	196,052
o/w Health Development - Formula and performance part	73,031	196,052
Total For Project 1385 Health Development	73,031	196,052
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	718,510	450,009
133210 Programme Conditional Grant - Development	718,510	450,009
o/w Health Development - Facility upgrades	430,000	360,000
o/w Micro Scale Irrigation - Development	288,510	90,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	718,510	450,009

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	560,477	679,642
133203 District Discretionary Equalisation Development Grant	517,090	622,140
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	307,276	364,859
o/w Subcounty DDEG - Local Government Grant	164,562	212,029
133206 Urban Discretionary Equalisation Development Grant	36,909	57,502
o/w Town DDEG	36,909	57,502
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	560,477	679,642
Total Development Budget Estimates	2,441,613	3,603,288
Total for Vote 831	29,985,920	31,589,093

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,890,579	738,517	381,819	3,010,916	1,819,822	796,592	513,821	3,130,235
01 Agro-Industrialization	993,000	284,661	332,485	1,610,146	993,000	349,300	199,311	1,541,612
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,564	0	30,564	0	70,329	0	70,329
07 Private Sector Development	0	13,209	0	13,209	0	49,663	0	49,663
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,147,874	3,857,457	1,300,687	18,306,018	13,218,631	3,945,372	1,026,241	18,190,244
14 Public Sector Transformation	0	2,016,510	300,000	2,316,510	0	1,465,923	300,000	1,765,923
15 Community Mobilization And Mindset Change	0	36,026	0	36,026	0	0	0	0
Total for Vote 832	16,031,453	7,981,262	2,321,468	26,334,184	16,031,453	7,687,975	2,039,373	25,758,801

Table V2: Summary Of Vote Estimates by Department

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,016,510		2,016,510	0	1,465,923		1,465,923
040 Production and Marketing	993,000	284,661		1,277,661	993,000	349,300		1,342,300
050 Health	3,149,709	627,619		3,777,328	3,149,709	646,222		3,795,931
060 Education	9,998,165	3,156,970		13,155,135	10,068,922	3,169,896		13,238,818
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	72,868		72,868	0	76,171		76,171
090 Natural Resources	0	30,564		30,564	0	70,329		70,329
100 Community Based Services	0	36,026		36,026	0	53,083		53,083
130 Trade, Industry and Local Development	0	17,528		17,528	0	60,458		60,458
M MultiDepartment	1,890,579	738,517		2,629,097	1,819,822	796,592		2,616,414
Total Recurrent Budget Estimates	16,031,453	7,981,262		24,012,716	16,031,453	7,687,975		23,719,428
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			91,365	91,365
1382 Water and Environment Development			433,806	433,806			568,130	568,130
1383 Education Development			176,092	176,092			327,450	327,450
1385 Health Development			390,788	390,788			130,661	130,661
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			632,485	632,485			107,946	107,946
9998 Local Government Development Programs			688,296	688,296			813,821	813,821
Total Development Budget Estimates			2,321,468	2,321,468			2,039,373	2,039,373
Total for Vote 832	16,031,453	7,981,262	2,321,468	26,334,184	16,031,453	7,687,975	2,039,373	25,758,801

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,010,916	3,130,235
133201 District Unconditional Grant Non-Wage	676,110	728,134
133202 Urban Unconditional Non-Wage	62,407	68,458
133203 District Discretionary Equalisation Development Grant	364,514	486,390
133205 District Unconditional Grant Wage	1,890,579	1,819,822
133206 Urban Discretionary Equalisation Development Grant	17,305	27,430
01 Agro-Industrialization	1,610,146	1,541,612
133207 Programme Conditional Grant - Wage Recurrent	993,000	993,000
133208 Programme Conditional Grant - Non Wage Recurrent	284,661	349,300
133210 Programme Conditional Grant - Development	332,485	199,311
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,564	70,329
133208 Programme Conditional Grant - Non Wage Recurrent	30,564	70,329
07 Private Sector Development	13,209	49,663
133208 Programme Conditional Grant - Non Wage Recurrent	13,209	49,663
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	18,306,018	18,190,244
133207 Programme Conditional Grant - Wage Recurrent	13,147,874	13,218,631
133208 Programme Conditional Grant - Non Wage Recurrent	3,857,457	3,945,372
133210 Programme Conditional Grant - Development	985,872	1,011,426
133211 Transitional Conditional Grant - Development	314,815	14,815
14 Public Sector Transformation	2,316,510	1,765,923
133208 Programme Conditional Grant - Non Wage Recurrent	2,016,510	1,465,923
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	36,026	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,026	0
Total for Vote 832	26,334,184	25,758,801

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

VOTE: 832 Gomba District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,016,510	1,465,923
133208 Programme Conditional Grant - Non Wage Recurrent	2,016,510	1,465,923
Gratuity	877,507	272,434
Pension	1,139,003	1,193,490
Total For Department 010 Administration	2,016,510	1,465,923
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,277,661	1,342,300
133207 Programme Conditional Grant - Wage Recurrent	993,000	993,000
Production and Marketing - Wage Conditional Grant	993,000	993,000
133208 Programme Conditional Grant - Non Wage Recurrent	284,661	349,300
o/w Agricultural Extension - Non Wage Recurrent	155,454	218,358
o/w Parish model Grant	49,028	49,028
o/w Parish Model Grant- Parish Chief Allowances	58,800	58,800
o/w Production - Non-Wage Recurrent	21,380	23,115
Total For Department 040 Production and Marketing	1,277,661	1,342,300
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,777,328	3,795,931
133207 Programme Conditional Grant - Wage Recurrent	3,149,709	3,149,709
Health - Wage Conditional Grant	3,149,709	3,149,709
133208 Programme Conditional Grant - Non Wage Recurrent	627,619	646,222
o/w Primary Health Care - Non Wage Recurrent (Government)	352,309	402,021
o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,179	30,866
o/w Primary Health Care - Non Wage Recurrent (Results-based)	182,414	155,883
o/w Primary Healthcare - DHO allocation	51,112	52,638
o/w Primary Healthcare - DHO allocation (Results-based)	13,605	4,813
Total For Department 050 Health	3,777,328	3,795,931
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,155,135	13,238,818
133207 Programme Conditional Grant - Wage Recurrent	9,998,165	10,068,922
o/w Primary Education - Wage	4,748,555	4,819,312
o/w Secondary Education - Wage	3,826,065	3,826,065

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,155,135	13,238,818
133207 Programme Conditional Grant - Wage Recurrent	9,998,165	10,068,922
o/w Skills Development - Wage	1,423,544	1,423,544
133208 Programme Conditional Grant - Non Wage Recurrent	3,156,970	3,169,896
o/w Primary Education - Non Wage Recurrent	1,331,677	1,258,359
o/w Secondary Education - Non Wage Recurrent	848,192	934,436
o/w Skills Development - Non Wage Recurrent	977,101	977,101
Total For Department 060 Education	13,155,135	13,238,818
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	72,868	76,171
133208 Programme Conditional Grant - Non Wage Recurrent	72,868	76,171
o/w Rural Water & Sanitation - Non Wage Recurrent	72,868	76,171
Total For Department 080 Water	72,868	76,171
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,564	70,329
133208 Programme Conditional Grant - Non Wage Recurrent	30,564	70,329
o/w Natural Resources & Environment - Non Wage Recurrent	30,564	70,329
Total For Department 090 Natural Resources	30,564	70,329
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	36,026	53,083
133208 Programme Conditional Grant - Non Wage Recurrent	36,026	53,083
o/w community mobilisation adhoc grant	36,026	0
o/w Social Development - Non Wage Recurrent	0	53,083
Total For Department 100 Community Based Services	36,026	53,083

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,528	60,458
133208 Programme Conditional Grant - Non Wage Recurrent	17,528	60,458
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,209	49,663
Total For Department 130 Trade, Industry and Local Development	17,528	60,458
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,629,097	2,616,414
133201 District Unconditional Grant Non-Wage	676,110	728,134
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	244,830	256,410
o/w District UCG - NWR Subcounty	147,459	161,903
o/w Ex-Gratia District	126,450	126,450
o/w Honoraria for District LLG Councillors	42,090	42,090
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,076	7,076
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	62,407	68,458
o/w Urban UCG - NWR Town	62,407	68,458
133205 District Unconditional Grant Wage	1,890,579	1,819,822
o/w District UCG - Wage	1,890,579	1,819,822
Total For Department M MultiDepartment	2,629,097	2,616,414
Total Recurrent Budget Estimates	24,012,716	23,719,428
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	91,365
133210 Programme Conditional Grant - Development	0	91,365
o/w Agriculture Extension - Development	0	58,008
o/w Production - Development	0	33,357
Total For Project 0100 Production Development	0	91,365

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	433,806	568,130
133210 Programme Conditional Grant - Development	418,991	553,315
o/w Piped Water Subgrant	179,759	340,000
o/w Rural Water & Sanitation Subgrant	239,232	213,315
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	433,806	568,130
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	176,092	327,450
133210 Programme Conditional Grant - Development	176,092	327,450
o/w Education Development - Formerly SFG	176,092	327,450
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	176,092	327,450
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	390,788	130,661
133210 Programme Conditional Grant - Development	90,788	130,661
o/w Health Development - Formula and performance part	90,788	130,661
133211 Transitional Conditional Grant - Development	300,000	0
Request for Funds for Construction of Maternity Ward at Kyaayi HC III	300,000	0
Total For Project 1385 Health Development	390,788	130,661
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	632,485	107,946
133210 Programme Conditional Grant - Development	632,485	107,946
o/w Health Development - Facility upgrades	300,000	0
o/w Micro Scale Irrigation - Development	332,485	107,946
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	632,485	107,946
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	688,296	813,821
133203 District Discretionary Equalisation Development Grant	364,514	486,390
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	198,402	251,303

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	688,296	813,821
133203 District Discretionary Equalisation Development Grant	364,514	486,390
o/w Subcounty DDEG - Local Government Grant	120,860	189,836
133206 Urban Discretionary Equalisation Development Grant	17,305	27,430
o/w Town DDEG	17,305	27,430
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Financail Support Towards Construction of Gomba District Headquarters	300,000	0
Request for Financial Support to Enable the District Accomplish Construction of District Headquarters	0	300,000
Total For Project 9998 Local Government Development Programs	688,296	813,821
Total Development Budget Estimates	2,321,468	2,039,373
Total for Vote 832	26,334,184	25,758,801

VOTE: 833 Gulu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 833 Gulu District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	4,121,524	677,357	427,846	5,226,727	5,285,963	786,750	657,933	6,730,646
01 Agro-Industrialization	1,124,837	314,827	382,002	1,821,666	1,267,200	393,491	177,227	1,837,918
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,592	0	23,592	0	52,918	0	52,918
07 Private Sector Development	0	12,840	0	12,840	0	46,662	0	46,662
09 Integrated Transport Infrastructure And Services	0	1,000,000	256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	9,881,230	1,834,728	3,131,914	14,847,872	11,893,215	1,830,786	769,034	14,493,035
14 Public Sector Transformation	0	3,998,512	1,000,000	4,998,512	0	3,268,586	0	3,268,586
15 Community Mobilization And Mindset Change	0	29,181	0	29,181	0	0	0	0
Total for Vote 833	15,127,592	7,895,355	5,204,240	28,227,186	18,446,378	7,389,989	1,860,195	27,696,563

Table V2: Summary Of Vote Estimates by Department

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,998,512		3,998,512	0	3,268,586		3,268,586
040 Production and Marketing	1,124,837	314,827		1,439,665	1,267,200	393,491		1,660,691
050 Health	3,527,442	483,950		4,011,392	4,060,132	469,148		4,529,280
060 Education	6,353,788	1,281,123		7,634,911	7,833,083	1,249,087		9,082,170
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	69,655		69,655	0	70,901		70,901
090 Natural Resources	0	23,592		23,592	0	52,918		52,918
100 Community Based Services	0	29,181		29,181	0	41,649		41,649
130 Trade, Industry and Local Development	0	17,158		17,158	0	57,458		57,458
M MultiDepartment	4,121,524	677,357		4,798,881	5,285,963	786,750		6,072,713
Total Recurrent Budget Estimates	15,127,592	7,895,355		23,022,946	18,446,378	7,389,989		25,836,367
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			97,468	97,468
1382 Water and Environment Development			351,360	351,360			234,564	234,564
1383 Education Development			159,765	159,765			320,882	320,882
1384 Works and Transport Development			256,001	256,001			256,001	256,001
1385 Health Development			64,742	64,742			213,589	213,589
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,938,049	2,938,049			79,759	79,759
9998 Local Government Development Programs			1,434,323	1,434,323			657,933	657,933
Total Development Budget Estimates			5,204,240	5,204,240			1,860,195	1,860,195
Total for Vote 833	15,127,592	7,895,355	5,204,240	28,227,186	18,446,378	7,389,989	1,860,195	27,696,563

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,226,727	6,730,646
133201 District Unconditional Grant Non-Wage	677,357	786,750
133203 District Discretionary Equalisation Development Grant	427,846	657,933
133205 District Unconditional Grant Wage	4,121,524	5,285,963
01 Agro-Industrialization	1,821,666	1,837,918
133207 Programme Conditional Grant - Wage Recurrent	1,124,837	1,267,200
133208 Programme Conditional Grant - Non Wage Recurrent	314,827	393,491
133210 Programme Conditional Grant - Development	382,002	177,227
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,592	52,918
133208 Programme Conditional Grant - Non Wage Recurrent	23,592	52,918
07 Private Sector Development	12,840	46,662
133208 Programme Conditional Grant - Non Wage Recurrent	12,840	46,662
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	256,001	256,001
12 Human Capital Development	14,847,872	14,493,035
133207 Programme Conditional Grant - Wage Recurrent	9,881,230	11,893,215
133208 Programme Conditional Grant - Non Wage Recurrent	1,834,728	1,830,786
133210 Programme Conditional Grant - Development	3,117,099	754,220
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,998,512	3,268,586
133208 Programme Conditional Grant - Non Wage Recurrent	3,998,512	3,268,586
133211 Transitional Conditional Grant - Development	1,000,000	0
15 Community Mobilization And Mindset Change	29,181	0
133208 Programme Conditional Grant - Non Wage Recurrent	29,181	0
Total for Vote 833	28,227,186	27,696,563

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

VOTE: 833 Gulu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,998,512	3,268,586
133208 Programme Conditional Grant - Non Wage Recurrent	3,998,512	3,268,586
Gratuity	743,716	444,171
Pension	2,751,149	2,824,416
Pension and Gratuity Arrears	298,593	0
Salary Arrears	205,054	0
Total For Department 010 Administration	3,998,512	3,268,586
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,439,665	1,660,691
133207 Programme Conditional Grant - Wage Recurrent	1,124,837	1,267,200
Production and Marketing - Wage Conditional Grant	1,124,837	1,267,200
133208 Programme Conditional Grant - Non Wage Recurrent	314,827	393,491
o/w Agricultural Extension - Non Wage Recurrent	192,850	270,886
o/w Parish model Grant	47,027	47,027
o/w Parish Model Grant- Parish Chief Allowances	56,400	56,400
o/w Production - Non-Wage Recurrent	18,551	19,178
Total For Department 040 Production and Marketing	1,439,665	1,660,691
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,011,392	4,529,280
133207 Programme Conditional Grant - Wage Recurrent	3,527,442	4,060,132
Health - Wage Conditional Grant	3,527,442	4,060,132
133208 Programme Conditional Grant - Non Wage Recurrent	483,950	469,148
o/w Primary Health Care - Non Wage Recurrent (Government)	311,446	331,363
o/w Primary Health Care - Non Wage Recurrent (Results-based)	112,202	76,795
o/w Primary Healthcare - DHO allocation	49,748	49,887
o/w Primary Healthcare - DHO allocation (Results-based)	10,554	11,103
Total For Department 050 Health	4,011,392	4,529,280
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,634,911	9,082,170
133207 Programme Conditional Grant - Wage Recurrent	6,353,788	7,833,083
o/w Primary Education - Wage	4,281,999	4,388,550

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,634,911	9,082,170
133207 Programme Conditional Grant - Wage Recurrent	6,353,788	7,833,083
o/w Secondary Education - Wage	2,071,789	3,395,593
o/w Skills Development - Wage	0	48,940
133208 Programme Conditional Grant - Non Wage Recurrent	1,281,123	1,249,087
o/w Primary Education - Non Wage Recurrent	1,085,267	1,046,787
o/w Secondary Education - Non Wage Recurrent	195,856	202,300
Total For Department 060 Education	7,634,911	9,082,170
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	69,655	70,901
133208 Programme Conditional Grant - Non Wage Recurrent	69,655	70,901
o/w Rural Water & Sanitation - Non Wage Recurrent	69,655	70,901
Total For Department 080 Water	69,655	70,901
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	23,592	52,918
133208 Programme Conditional Grant - Non Wage Recurrent	23,592	52,918
o/w Natural Resources & Environment - Non Wage Recurrent	23,592	52,918
Total For Department 090 Natural Resources	23,592	52,918
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	29,181	41,649
133208 Programme Conditional Grant - Non Wage Recurrent	29,181	41,649
o/w community mobilisation adhoc grant	29,181	0
o/w Social Development - Non Wage Recurrent	0	41,649
Total For Department 100 Community Based Services	29,181	41,649

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,158	57,458
133208 Programme Conditional Grant - Non Wage Recurrent	17,158	57,458
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,840	46,662
Total For Department 130 Trade, Industry and Local Development	17,158	57,458
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,798,881	6,072,713
133201 District Unconditional Grant Non-Wage	677,357	786,750
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	12,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	245,080	250,172
o/w District UCG - NWR Subcounty	152,664	160,686
o/w Ex-Gratia District	128,612	212,892
o/w Honoraria for District LLG Councillors	36,988	36,988
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,807	5,807
o/w PBS Recurrent Costs District	20,000	20,000
133205 District Unconditional Grant Wage	4,121,524	5,285,963
o/w District UCG - Wage	4,121,524	5,285,963
Total For Department M MultiDepartment	4,798,881	6,072,713
Total Recurrent Budget Estimates	23,022,946	25,836,367
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	97,468
133210 Programme Conditional Grant - Development	0	97,468
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	26,570
Total For Project 0100 Production Development	0	97,468

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	351,360	234,564
133210 Programme Conditional Grant - Development	336,545	219,749
o/w Piped Water Subgrant	144,387	0
o/w Rural Water & Sanitation Subgrant	192,158	219,749
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	351,360	234,564
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	159,765	320,882
133210 Programme Conditional Grant - Development	159,765	320,882
o/w Education Development - Formerly SFG	159,765	320,882
Total For Project 1383 Education Development	159,765	320,882
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	256,001
133210 Programme Conditional Grant - Development	256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Total For Project 1384 Works and Transport Development	256,001	256,001
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	64,742	213,589
133210 Programme Conditional Grant - Development	64,742	213,589
o/w Health Development - Formula and performance part	64,742	213,589
Total For Project 1385 Health Development	64,742	213,589
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,938,049	79,759
133210 Programme Conditional Grant - Development	2,938,049	79,759
o/w Education Development - UGIFT Seed Secondary Schools	2,556,047	0
o/w Micro Scale Irrigation - Development	382,002	79,759
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,938,049	79,759

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,434,323	657,933
133203 District Discretionary Equalisation Development Grant	427,846	657,933
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	238,334	394,693
o/w Subcounty DDEG - Local Government Grant	144,260	217,988
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,000,000	0
Provision of Funds for Relocation of District Headquarters Following Creation of City	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,434,323	657,933
Total Development Budget Estimates	5,204,240	1,860,195
Total for Vote 833	28,227,186	27,696,563

VOTE: 834 Hoima District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 834 Hoima District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,082,477	933,951	575,833	3,592,261	2,253,830	967,796	795,236	4,016,862
01 Agro-Industrialization	1,171,200	338,236	649,798	2,159,233	1,165,200	413,781	244,618	1,823,600
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	35,725	0	35,725	0	71,322	0	71,322
07 Private Sector Development	0	12,987	0	12,987	0	44,626	0	44,626
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,162,021	2,611,711	1,703,490	17,477,223	14,418,480	2,691,637	1,333,453	18,443,570
14 Public Sector Transformation	0	3,775,792	1,000,000	4,775,792	0	3,460,686	0	3,460,686
15 Community Mobilization And Mindset Change	0	45,776	0	45,776	0	0	0	0
Total for Vote 834	16,415,698	8,758,496	3,935,598	29,109,793	17,837,510	8,660,643	2,373,308	28,871,461

Table V2: Summary Of Vote Estimates by Department

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,775,792		3,775,792	0	3,460,686		3,460,686
040 Production and Marketing	1,171,200	338,236		1,509,436	1,165,200	413,781		1,578,981
050 Health	4,941,611	677,613		5,619,224	4,990,291	679,369		5,669,660
060 Education	8,220,411	1,849,448		10,069,859	9,428,189	1,872,023		11,300,211
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	84,650		84,650	0	80,824		80,824
090 Natural Resources	0	35,725		35,725	0	71,322		71,322
100 Community Based Services	0	45,776		45,776	0	59,421		59,421
130 Trade, Industry and Local Development	0	17,305		17,305	0	55,422		55,422
M MultiDepartment	2,082,477	933,951		3,016,428	2,253,830	967,796		3,221,626
Total Recurrent Budget Estimates	16,415,698	8,758,496		25,174,195	17,837,510	8,660,643		26,498,153
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			128,985	128,985
1382 Water and Environment Development			709,766	709,766			524,809	524,809
1383 Education Development			220,546	220,546			500,602	500,602
1385 Health Development			102,131	102,131			308,042	308,042
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,320,845	1,320,845			115,633	115,633
9998 Local Government Development Programs			1,582,311	1,582,311			795,236	795,236
Total Development Budget Estimates			3,935,598	3,935,598			2,373,308	2,373,308
Total for Vote 834	16,415,698	8,758,496	3,935,598	29,109,793	17,837,510	8,660,643	2,373,308	28,871,461

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,592,261	4,016,862
133201 District Unconditional Grant Non-Wage	882,988	917,903
133202 Urban Unconditional Non-Wage	50,963	49,893
133203 District Discretionary Equalisation Development Grant	562,719	777,115
133205 District Unconditional Grant Wage	2,082,477	2,253,830
133206 Urban Discretionary Equalisation Development Grant	13,114	18,121
01 Agro-Industrialization	2,159,233	1,823,600
133207 Programme Conditional Grant - Wage Recurrent	1,171,200	1,165,200
133208 Programme Conditional Grant - Non Wage Recurrent	338,236	413,781
133210 Programme Conditional Grant - Development	649,798	244,618
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	35,725	71,322
133208 Programme Conditional Grant - Non Wage Recurrent	35,725	71,322
07 Private Sector Development	12,987	44,626
133208 Programme Conditional Grant - Non Wage Recurrent	12,987	44,626
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	17,477,223	18,443,570
133207 Programme Conditional Grant - Wage Recurrent	13,162,021	14,418,480
133208 Programme Conditional Grant - Non Wage Recurrent	2,611,711	2,691,637
133210 Programme Conditional Grant - Development	1,688,675	1,318,639
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,775,792	3,460,686
133208 Programme Conditional Grant - Non Wage Recurrent	3,775,792	3,460,686
133211 Transitional Conditional Grant - Development	1,000,000	0
15 Community Mobilization And Mindset Change	45,776	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,776	0
Total for Vote 834	29,109,793	28,871,461

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

VOTE: 834 Hoima District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,775,792	3,460,686
133208 Programme Conditional Grant - Non Wage Recurrent	3,775,792	3,460,686
Gratuity	1,060,573	752,949
Pension	2,599,653	2,707,736
Pension and Gratuity Arrears	38,229	0
Salary Arrears	77,337	0
Total For Department 010 Administration	3,775,792	3,460,686
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,509,436	1,578,981
133207 Programme Conditional Grant - Wage Recurrent	1,171,200	1,165,200
Production and Marketing - Wage Conditional Grant	1,171,200	1,165,200
133208 Programme Conditional Grant - Non Wage Recurrent	338,236	413,781
o/w Agricultural Extension - Non Wage Recurrent	190,731	267,910
o/w Parish model Grant	55,031	55,031
o/w Parish Model Grant- Parish Chief Allowances	66,000	66,000
o/w Production - Non-Wage Recurrent	26,473	24,840
Total For Department 040 Production and Marketing	1,509,436	1,578,981
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,619,224	5,669,660
133207 Programme Conditional Grant - Wage Recurrent	4,941,611	4,990,291
Health - Wage Conditional Grant	4,941,611	4,990,291
133208 Programme Conditional Grant - Non Wage Recurrent	677,613	679,369
o/w Primary Health Care - Non Wage Recurrent (Government)	397,632	379,152
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,429	28,912
o/w Primary Health Care - Non Wage Recurrent (Results-based)	183,355	205,286
o/w Primary Healthcare - DHO allocation	53,691	51,564
o/w Primary Healthcare - DHO allocation (Results-based)	10,506	14,454
Total For Department 050 Health	5,619,224	5,669,660

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,069,859	11,300,211
133207 Programme Conditional Grant - Wage Recurrent	8,220,411	9,428,189
o/w Primary Education - Wage	5,404,843	5,111,871
o/w Secondary Education - Wage	2,815,568	4,316,318
133208 Programme Conditional Grant - Non Wage Recurrent	1,849,448	1,872,023
o/w Primary Education - Non Wage Recurrent	1,422,697	1,392,146
o/w Secondary Education - Non Wage Recurrent	424,530	477,656
o/w SNE Education - Non Wage Recurrent	2,221	2,221
Total For Department 060 Education	10,069,859	11,300,211
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	84,650	80,824
133208 Programme Conditional Grant - Non Wage Recurrent	84,650	80,824
o/w Rural Water & Sanitation - Non Wage Recurrent	84,650	80,824
Total For Department 080 Water	84,650	80,824
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	35,725	71,322
133208 Programme Conditional Grant - Non Wage Recurrent	35,725	71,322
o/w Natural Resources & Environment - Non Wage Recurrent	35,725	71,322
Total For Department 090 Natural Resources	35,725	71,322
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	45,776	59,421
133208 Programme Conditional Grant - Non Wage Recurrent	45,776	59,421
o/w community mobilisation adhoc grant	45,776	0
o/w Social Development - Non Wage Recurrent	0	59,421
Total For Department 100 Community Based Services	45,776	59,421

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,305	55,422
133208 Programme Conditional Grant - Non Wage Recurrent	17,305	55,422
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,987	44,626
Total For Department 130 Trade, Industry and Local Development	17,305	55,422

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,016,428	3,221,626
133201 District Unconditional Grant Non-Wage	882,988	917,903
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	305,332	294,218
o/w District UCG - NWR Subcounty	253,280	241,437
o/w Ex-Gratia District	169,851	201,723
o/w Honoraria for District LLG Councillors	40,389	40,389
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,931	5,931
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	50,963	49,893
o/w Urban UCG - NWR Town	50,963	49,893
133205 District Unconditional Grant Wage	2,082,477	2,253,830
o/w District UCG - Wage	2,082,477	2,253,830
Total For Department M MultiDepartment	3,016,428	3,221,626
Total Recurrent Budget Estimates	25,174,195	26,498,153

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	128,985
133210 Programme Conditional Grant - Development	0	128,985
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	38,751
Total For Project 0100 Production Development	0	128,985

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	709,766	524,809
133210 Programme Conditional Grant - Development	694,951	509,995
o/w Piped Water Subgrant	298,154	180,000
o/w Rural Water & Sanitation Subgrant	396,798	329,995
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	709,766	524,809
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	220,546	500,602
133210 Programme Conditional Grant - Development	220,546	500,602
o/w Education Development - Formerly SFG	220,546	500,602
Total For Project 1383 Education Development	220,546	500,602
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	102,131	308,042
133210 Programme Conditional Grant - Development	102,131	308,042
o/w Health Development - Formula and performance part	102,131	308,042
Total For Project 1385 Health Development	102,131	308,042
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,320,845	115,633
133210 Programme Conditional Grant - Development	1,320,845	115,633
o/w Education Development - UGIFT Seed Secondary Schools	671,047	0
o/w Micro Scale Irrigation - Development	649,798	115,633
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,320,845	115,633
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,582,311	795,236
133203 District Discretionary Equalisation Development Grant	562,719	777,115
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	323,900	471,216
o/w Subcounty DDEG - Local Government Grant	193,568	260,648
133206 Urban Discretionary Equalisation Development Grant	13,114	18,121
o/w Town DDEG	13,114	18,121

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,582,311	795,236
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,000,000	0
Provision of Funds for Relocation of District Headquarters Following Creation of City	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,582,311	795,236
Total Development Budget Estimates	3,935,598	2,373,308
Total for Vote 834	29,109,793	28,871,461

VOTE: 835 Ibanda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 835 Ibanda District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,028,446	831,553	457,683	3,317,682	3,199,979	896,657	634,489	4,731,125
01 Agro-Industrialization	1,642,460	340,223	467,792	2,450,474	1,907,250	434,556	403,401	2,745,207
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	24,973	0	24,973	0	51,416	0	51,416
07 Private Sector Development	0	10,254	0	10,254	0	36,775	0	36,775
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,972,373	2,901,712	6,383,152	26,257,237	18,154,589	3,123,066	1,937,923	23,215,578
14 Public Sector Transformation	0	3,290,726	0	3,290,726	0	2,887,251	0	2,887,251
15 Community Mobilization And Mindset Change	0	32,522	0	32,522	0	0	0	0
Total for Vote 835	20,643,279	8,436,281	7,315,104	36,394,663	23,261,818	8,440,517	2,975,814	34,678,149

Table V2: Summary Of Vote Estimates by Department

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,290,726		3,290,726	0	2,887,251		2,887,251
040 Production and Marketing	1,642,460	340,223		1,982,682	1,907,250	434,556		2,341,806
050 Health	6,138,920	891,211		7,030,131	6,180,904	954,418		7,135,322
060 Education	10,833,453	1,950,364		12,783,816	11,973,684	2,067,021		14,040,706
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	60,137		60,137	0	58,835		58,835
090 Natural Resources	0	24,973		24,973	0	51,416		51,416
100 Community Based Services	0	32,522		32,522	0	42,791		42,791
130 Trade, Industry and Local Development	0	14,573		14,573	0	47,571		47,571
M MultiDepartment	2,028,446	831,553		2,859,999	3,199,979	896,657		4,096,636
Total Recurrent Budget Estimates	20,643,279	8,436,281		29,079,559	23,261,818	8,440,517		31,702,335
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			108,395	108,395
1382 Water and Environment Development			683,806	683,806			950,651	950,651
1383 Education Development			356,901	356,901			550,134	550,134
1385 Health Development			156,312	156,312			285,638	285,638
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,653,924	5,653,924			446,506	446,506
9998 Local Government Development Programs			464,160	464,160			634,489	634,489
Total Development Budget Estimates			7,315,104	7,315,104			2,975,814	2,975,814
Total for Vote 835	20,643,279	8,436,281	7,315,104	36,394,663	23,261,818	8,440,517	2,975,814	34,678,149

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,317,682	4,731,125
133201 District Unconditional Grant Non-Wage	705,228	767,362
133202 Urban Unconditional Non-Wage	126,325	129,295
133203 District Discretionary Equalisation Development Grant	425,131	587,008
133205 District Unconditional Grant Wage	2,028,446	3,199,979
133206 Urban Discretionary Equalisation Development Grant	32,552	47,481
01 Agro-Industrialization	2,450,474	2,745,207
133207 Programme Conditional Grant - Wage Recurrent	1,642,460	1,907,250
133208 Programme Conditional Grant - Non Wage Recurrent	340,223	434,556
133210 Programme Conditional Grant - Development	467,792	403,401
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	24,973	51,416
133208 Programme Conditional Grant - Non Wage Recurrent	24,973	51,416
07 Private Sector Development	10,254	36,775
133208 Programme Conditional Grant - Non Wage Recurrent	10,254	36,775
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	26,257,237	23,215,578
133207 Programme Conditional Grant - Wage Recurrent	16,972,373	18,154,589
133208 Programme Conditional Grant - Non Wage Recurrent	2,901,712	3,123,066
133210 Programme Conditional Grant - Development	6,368,337	1,923,109
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,290,726	2,887,251
133208 Programme Conditional Grant - Non Wage Recurrent	3,290,726	2,887,251
15 Community Mobilization And Mindset Change	32,522	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,522	0
Total for Vote 835	36,394,663	34,678,149

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

VOTE: 835 Ibanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,290,726	2,887,251
133208 Programme Conditional Grant - Non Wage Recurrent	3,290,726	2,887,251
Gratuity	794,341	870,254
Pension	2,471,524	2,016,997
Pension and Gratuity Arrears	24,861	0
Total For Department 010 Administration	3,290,726	2,887,251
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,982,682	2,341,806
133207 Programme Conditional Grant - Wage Recurrent	1,642,460	1,907,250
Production and Marketing - Wage Conditional Grant	1,642,460	1,907,250
133208 Programme Conditional Grant - Non Wage Recurrent	340,223	434,556
o/w Agricultural Extension - Non Wage Recurrent	234,073	328,790
o/w Parish model Grant	40,023	40,023
o/w Parish Model Grant- Parish Chief Allowances	48,000	48,000
o/w Production - Non-Wage Recurrent	18,127	17,744
Total For Department 040 Production and Marketing	1,982,682	2,341,806
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,030,131	7,135,322
133207 Programme Conditional Grant - Wage Recurrent	6,138,920	6,180,904
Health - Wage Conditional Grant	6,138,920	6,180,904
133208 Programme Conditional Grant - Non Wage Recurrent	891,211	954,418
o/w Primary Health Care - Non Wage Recurrent (Government)	298,601	305,485
o/w Primary Health Care - Non Wage Recurrent (Results-based)	126,152	167,589
o/w Primary Healthcare - DHO allocation	52,714	52,259
o/w Primary Healthcare - DHO allocation (Results-based)	18,481	22,264
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	395,263	406,820
Total For Department 050 Health	7,030,131	7,135,322
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,783,816	14,040,706
133207 Programme Conditional Grant - Wage Recurrent	10,833,453	11,973,684
o/w Primary Education - Wage	5,897,680	5,688,350

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,783,816	14,040,706
133207 Programme Conditional Grant - Wage Recurrent	10,833,453	11,973,684
o/w Secondary Education - Wage	4,493,512	5,725,969
o/w Skills Development - Wage	442,260	559,365
133208 Programme Conditional Grant - Non Wage Recurrent	1,950,364	2,067,021
o/w Primary Education - Non Wage Recurrent	1,081,847	1,106,494
o/w Secondary Education - Non Wage Recurrent	751,493	843,504
o/w Skills Development - Non Wage Recurrent	117,024	117,024
Total For Department 060 Education	12,783,816	14,040,706
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	60,137	58,835
133208 Programme Conditional Grant - Non Wage Recurrent	60,137	58,835
o/w Rural Water & Sanitation - Non Wage Recurrent	60,137	58,835
Total For Department 080 Water	60,137	58,835
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,973	51,416
133208 Programme Conditional Grant - Non Wage Recurrent	24,973	51,416
o/w Natural Resources & Environment - Non Wage Recurrent	24,973	51,416
Total For Department 090 Natural Resources	24,973	51,416
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	32,522	42,791
133208 Programme Conditional Grant - Non Wage Recurrent	32,522	42,791
o/w community mobilisation adhoc grant	32,522	0
o/w Social Development - Non Wage Recurrent	0	42,791
Total For Department 100 Community Based Services	32,522	42,791

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,573	47,571
133208 Programme Conditional Grant - Non Wage Recurrent	14,573	47,571
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,254	36,775
Total For Department 130 Trade, Industry and Local Development	14,573	47,571

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,859,999	4,096,636
133201 District Unconditional Grant Non-Wage	705,228	767,362
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	225,702	221,885
o/w District UCG - NWR Subcounty	144,278	139,228
o/w Ex-Gratia District	147,384	171,384
o/w Honoraria for District LLG Councillors	72,276	72,276
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,383	7,383
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	126,325	129,295
o/w Urban UCG - NWR Town	126,325	129,295
133205 District Unconditional Grant Wage	2,028,446	3,199,979
o/w District UCG - Wage	2,028,446	3,199,979
Total For Department M MultiDepartment	2,859,999	4,096,636
Total Recurrent Budget Estimates	29,079,559	31,702,335

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	108,395
133210 Programme Conditional Grant - Development	0	108,395
o/w Agriculture Extension - Development	0	83,789
o/w Production - Development	0	24,606
Total For Project 0100 Production Development	0	108,395

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	683,806	950,651
133210 Programme Conditional Grant - Development	668,991	935,837
o/w Piped Water Subgrant	287,016	462,000
o/w Rural Water & Sanitation Subgrant	381,975	473,837
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	683,806	950,651
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	356,901	550,134
133210 Programme Conditional Grant - Development	356,901	550,134
o/w Education Development - Formerly SFG	356,901	550,134
Total For Project 1383 Education Development	356,901	550,134
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	156,312	285,638
133210 Programme Conditional Grant - Development	156,312	285,638
o/w Health Development - Formula and performance part	156,312	285,638
Total For Project 1385 Health Development	156,312	285,638
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,653,924	446,506
133210 Programme Conditional Grant - Development	5,653,924	446,506
o/w Education Development - UGIFT Seed Secondary Schools	4,906,133	0
o/w Health Development - Facility upgrades	280,000	151,500
o/w Micro Scale Irrigation - Development	467,792	295,006
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,653,924	446,506
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	464,160	634,489
133203 District Discretionary Equalisation Development Grant	425,131	587,008
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	268,775	390,650
o/w Subcounty DDEG - Local Government Grant	111,104	151,107
133206 Urban Discretionary Equalisation Development Grant	32,552	47,481
o/w Town DDEG	32,552	47,481

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	464,160	634,489
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	464,160	634,489
Total Development Budget Estimates	7,315,104	2,975,814
Total for Vote 835	36,394,663	34,678,149

VOTE: 836 Iganga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 836 Iganga District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,830,326	960,779	735,626	3,526,730	2,077,368	1,052,378	964,319	4,094,065
01 Agro-Industrialization	1,062,302	278,511	856,473	2,197,285	1,228,605	341,508	385,129	1,955,243
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	42,667	0	42,667	0	94,150	0	94,150
07 Private Sector Development	0	13,811	0	13,811	0	50,480	0	50,480
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	27,565,832	6,731,366	2,461,105	36,758,303	29,676,179	7,223,051	1,866,254	38,765,483
14 Public Sector Transformation	0	6,891,451	0	6,891,451	0	8,036,872	0	8,036,872
15 Community Mobilization And Mindset Change	0	53,487	0	53,487	0	0	0	0
Total for Vote 836	30,458,459	15,976,388	4,059,681	50,494,528	32,982,152	17,809,236	3,215,702	54,007,090

Table V2: Summary Of Vote Estimates by Department

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	6,891,451		6,891,451	0	8,036,872		8,036,872
040 Production and Marketing	1,062,302	278,511		1,340,812	1,228,605	341,508		1,570,114
050 Health	8,964,367	1,652,146		10,616,513	9,269,970	1,720,505		10,990,475
060 Education	18,601,465	4,990,330		23,591,795	20,406,209	5,326,529		25,732,738
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	88,889		88,889	0	90,723		90,723
090 Natural Resources	0	42,667		42,667	0	94,150		94,150
100 Community Based Services	0	53,487		53,487	0	85,293		85,293
130 Trade, Industry and Local Development	0	18,129		18,129	0	61,276		61,276
M MultiDepartment	1,830,326	960,779		2,791,104	2,077,368	1,052,378		3,129,746
Total Recurrent Budget Estimates	30,458,459	15,976,388		46,434,847	32,982,152	17,809,236		50,791,388
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			110,623	110,623
1382 Water and Environment Development			1,049,394	1,049,394			1,096,216	1,096,216
1383 Education Development			360,697	360,697			505,948	505,948
1385 Health Development			186,014	186,014			264,089	264,089
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,721,473	1,721,473			274,506	274,506
9998 Local Government Development Programs			742,103	742,103			964,319	964,319
Total Development Budget Estimates			4,059,681	4,059,681			3,215,702	3,215,702
Total for Vote 836	30,458,459	15,976,388	4,059,681	50,494,528	32,982,152	17,809,236	3,215,702	54,007,090

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,526,730	4,094,065
133201 District Unconditional Grant Non-Wage	874,057	971,658
133202 Urban Unconditional Non-Wage	86,722	80,720
133203 District Discretionary Equalisation Development Grant	708,450	928,595
133205 District Unconditional Grant Wage	1,830,326	2,077,368
133206 Urban Discretionary Equalisation Development Grant	27,176	35,724
01 Agro-Industrialization	2,197,285	1,955,243
133207 Programme Conditional Grant - Wage Recurrent	1,062,302	1,228,605
133208 Programme Conditional Grant - Non Wage Recurrent	278,511	341,508
133210 Programme Conditional Grant - Development	856,473	385,129
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	42,667	94,150
133208 Programme Conditional Grant - Non Wage Recurrent	42,667	94,150
07 Private Sector Development	13,811	50,480
133208 Programme Conditional Grant - Non Wage Recurrent	13,811	50,480
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	36,758,303	38,765,483
133207 Programme Conditional Grant - Wage Recurrent	27,565,832	29,676,179
133208 Programme Conditional Grant - Non Wage Recurrent	6,731,366	7,223,051
133210 Programme Conditional Grant - Development	2,446,290	1,851,439
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	6,891,451	8,036,872
133208 Programme Conditional Grant - Non Wage Recurrent	6,891,451	8,036,872
15 Community Mobilization And Mindset Change	53,487	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,487	0
Total for Vote 836	50,494,528	54,007,090

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

VOTE: 836 Iganga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	6,891,451	8,036,872
133208 Programme Conditional Grant - Non Wage Recurrent	6,891,451	8,036,872
Gratuity	1,781,792	2,705,545
Pension	4,926,570	5,331,327
Pension and Gratuity Arrears	92,663	0
Salary Arrears	90,426	0
Total For Department 010 Administration	6,891,451	8,036,872
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,340,812	1,570,114
133207 Programme Conditional Grant - Wage Recurrent	1,062,302	1,228,605
Production and Marketing - Wage Conditional Grant	1,062,302	1,228,605
133208 Programme Conditional Grant - Non Wage Recurrent	278,511	341,508
o/w Agricultural Extension - Non Wage Recurrent	154,326	216,774
o/w Parish model Grant	42,024	42,024
o/w Parish Model Grant- Parish Chief Allowances	50,400	50,400
o/w Production - Non-Wage Recurrent	31,760	32,311
Total For Department 040 Production and Marketing	1,340,812	1,570,114
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,616,513	10,990,475
133207 Programme Conditional Grant - Wage Recurrent	8,964,367	9,269,970
Health - Wage Conditional Grant	8,964,367	9,269,970
133208 Programme Conditional Grant - Non Wage Recurrent	1,652,146	1,720,505
o/w Primary Health Care - Non Wage Recurrent (Government)	509,876	545,936
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,424	48,045
o/w Primary Health Care - Non Wage Recurrent (Results-based)	249,854	263,003
o/w Primary Healthcare - DHO allocation	71,175	71,470
o/w Primary Healthcare - DHO allocation (Results-based)	14,750	5,909
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	759,067	786,143
Total For Department 050 Health	10,616,513	10,990,475

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	23,591,795	25,732,738
133207 Programme Conditional Grant - Wage Recurrent	18,601,465	20,406,209
o/w Primary Education - Wage	9,980,895	10,427,517
o/w Secondary Education - Wage	6,629,376	7,194,958
o/w Skills Development - Wage	1,991,194	2,783,734
133208 Programme Conditional Grant - Non Wage Recurrent	4,990,330	5,326,529
o/w Primary Education - Non Wage Recurrent	2,403,920	2,390,118
o/w Secondary Education - Non Wage Recurrent	1,535,971	1,885,972
o/w Skills Development - Non Wage Recurrent	1,038,372	1,038,372
o/w SNE Education - Non Wage Recurrent	12,066	12,066
Total For Department 060 Education	23,591,795	25,732,738
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	88,889	90,723
133208 Programme Conditional Grant - Non Wage Recurrent	88,889	90,723
o/w Rural Water & Sanitation - Non Wage Recurrent	88,889	90,723
Total For Department 080 Water	88,889	90,723
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	42,667	94,150
133208 Programme Conditional Grant - Non Wage Recurrent	42,667	94,150
o/w Natural Resources & Environment - Non Wage Recurrent	42,667	94,150
Total For Department 090 Natural Resources	42,667	94,150
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,487	85,293
133208 Programme Conditional Grant - Non Wage Recurrent	53,487	85,293
o/w community mobilisation adhoc grant	53,487	0
o/w Social Development - Non Wage Recurrent	0	85,293
Total For Department 100 Community Based Services	53,487	85,293

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,129	61,276
133208 Programme Conditional Grant - Non Wage Recurrent	18,129	61,276
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,811	50,480
Total For Department 130 Trade, Industry and Local Development	18,129	61,276
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,791,104	3,129,746
133201 District Unconditional Grant Non-Wage	874,057	971,658
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	319,599	327,038
o/w District UCG - NWR Subcounty	270,904	280,746
o/w Ex-Gratia District	106,141	167,461
o/w Honoraria for District LLG Councillors	54,419	54,419
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	14,789	14,789
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	86,722	80,720
o/w Urban UCG - NWR Town	86,722	80,720
133205 District Unconditional Grant Wage	1,830,326	2,077,368
o/w District UCG - Wage	1,830,326	2,077,368
Total For Department M MultiDepartment	2,791,104	3,129,746
Total Recurrent Budget Estimates	46,434,847	50,791,388
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	110,623
133210 Programme Conditional Grant - Development	0	110,623
o/w Agriculture Extension - Development	0	58,008
o/w Production - Development	0	52,616
Total For Project 0100 Production Development	0	110,623

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,049,394	1,096,216
133210 Programme Conditional Grant - Development	1,034,580	1,081,402
o/w Piped Water Subgrant	443,864	560,000
o/w Rural Water & Sanitation Subgrant	590,716	521,402
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,049,394	1,096,216
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	360,697	505,948
133210 Programme Conditional Grant - Development	360,697	505,948
o/w Education Development - Formerly SFG	360,697	505,948
Total For Project 1383 Education Development	360,697	505,948
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	186,014	264,089
133210 Programme Conditional Grant - Development	186,014	264,089
o/w Health Development - Formula and performance part	186,014	264,089
Total For Project 1385 Health Development	186,014	264,089
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,721,473	274,506
133210 Programme Conditional Grant - Development	1,721,473	274,506
o/w Education Development - UGIFT Seed Secondary Schools	865,000	0
o/w Micro Scale Irrigation - Development	856,473	274,506
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,721,473	274,506
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	742,103	964,319
133203 District Discretionary Equalisation Development Grant	708,450	928,595
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	415,514	517,473
o/w Subcounty DDEG - Local Government Grant	247,684	365,870
133206 Urban Discretionary Equalisation Development Grant	27,176	35,724
o/w Town DDEG	27,176	35,724

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	742,103	964,319
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	742,103	964,319
Total Development Budget Estimates	4,059,681	3,215,702
Total for Vote 836	50,494,528	54,007,090

VOTE: 837 Isingiro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	4,106,766	1,787,055	3,011,201	8,905,022	4,097,247	2,089,905	1,791,067	7,978,219
01 Agro-Industrialization	2,226,081	675,165	1,912,286	4,813,532	2,196,600	806,588	468,324	3,471,511
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	84,957	0	84,957	0	176,722	0	176,722
07 Private Sector Development	0	20,498	0	20,498	0	70,583	0	70,583
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	35,184,506	8,413,546	3,286,913	46,884,965	36,459,642	8,577,604	3,640,382	48,677,628
14 Public Sector Transformation	0	3,852,573	500,000	4,352,573	0	2,707,838	0	2,707,838
15 Community Mobilization And Mindset Change	0	99,249	0	99,249	0	0	0	0
Total for Vote 837	41,517,354	15,937,361	8,716,877	66,171,592	42,753,489	15,440,035	5,899,773	64,093,297

Table V2: Summary Of Vote Estimates by Department

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,852,573		3,852,573	0	2,707,838		2,707,838
040 Production and Marketing		2,226,081	675,165		2,901,247	2,196,600	806,588		3,003,188
050 Health		13,638,438	2,071,167		15,709,606	13,467,000	2,129,183		15,596,182
060 Education		21,546,068	6,194,328		27,740,396	22,992,642	6,177,397		29,170,040
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	148,051		148,051	0	144,632		144,632
090 Natural Resources		0	84,957		84,957	0	176,722		176,722
100 Community Based Services		0	99,249		99,249	0	126,392		126,392
130 Trade, Industry and Local Development		0	24,816		24,816	0	81,378		81,378
M MultiDepartment		4,106,766	1,787,055		5,893,821	4,097,247	2,089,905		6,187,152
Total Recurrent Budget Estimates		41,517,354	15,937,361		57,454,715	42,753,489	15,440,035		58,193,524
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			270,691	270,691	
1382 Water and Environment Development			1,973,980	1,973,980			1,214,160	1,214,160	
1383 Education Development			749,240	749,240			1,590,288	1,590,288	
1385 Health Development			413,693	413,693			790,934	790,934	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,604,785	1,604,785			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,062,286	2,062,286			242,632	242,632	
9998 Local Government Development Programs			1,912,894	1,912,894			1,791,067	1,791,067	
Total Development Budget Estimates			8,716,877	8,716,877			5,899,773	5,899,773	
Total for Vote 837		41,517,354	15,937,361	8,716,877	66,171,592	42,753,489	15,440,035	5,899,773	64,093,297

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	8,905,022	7,978,219
133201 District Unconditional Grant Non-Wage	1,459,520	1,755,000
133202 Urban Unconditional Non-Wage	327,535	334,904
133203 District Discretionary Equalisation Development Grant	2,911,172	1,645,748
133205 District Unconditional Grant Wage	4,106,766	4,097,247
133206 Urban Discretionary Equalisation Development Grant	100,029	145,319
01 Agro-Industrialization	4,813,532	3,471,511
133207 Programme Conditional Grant - Wage Recurrent	2,226,081	2,196,600
133208 Programme Conditional Grant - Non Wage Recurrent	675,165	806,588
133210 Programme Conditional Grant - Development	1,912,286	468,324
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	84,957	176,722
133208 Programme Conditional Grant - Non Wage Recurrent	84,957	176,722
07 Private Sector Development	20,498	70,583
133208 Programme Conditional Grant - Non Wage Recurrent	20,498	70,583
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	46,884,965	48,677,628
133207 Programme Conditional Grant - Wage Recurrent	35,184,506	36,459,642
133208 Programme Conditional Grant - Non Wage Recurrent	8,413,546	8,577,604
133210 Programme Conditional Grant - Development	3,272,098	3,625,567
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,352,573	2,707,838
133208 Programme Conditional Grant - Non Wage Recurrent	3,852,573	2,707,838
133211 Transitional Conditional Grant - Development	500,000	0
15 Community Mobilization And Mindset Change	99,249	0
133208 Programme Conditional Grant - Non Wage Recurrent	99,249	0
Total for Vote 837	66,171,592	64,093,297

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

VOTE: 837 Isingiro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,852,573	2,707,838
133208 Programme Conditional Grant - Non Wage Recurrent	3,852,573	2,707,838
Gratuity	1,155,264	670,843
Pension	1,902,827	2,036,995
Pension and Gratuity Arrears	751,499	0
Salary Arrears	42,983	0
Total For Department 010 Administration	3,852,573	2,707,838
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,901,247	3,003,188
133207 Programme Conditional Grant - Wage Recurrent	2,226,081	2,196,600
Production and Marketing - Wage Conditional Grant	2,226,081	2,196,600
133208 Programme Conditional Grant - Non Wage Recurrent	675,165	806,588
o/w Agricultural Extension - Non Wage Recurrent	334,175	469,398
o/w Parish model Grant	131,074	131,074
o/w Parish Model Grant- Parish Chief Allowances	157,200	157,200
o/w Production - Non-Wage Recurrent	52,716	48,915
Total For Department 040 Production and Marketing	2,901,247	3,003,188
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	15,709,606	15,596,182
133207 Programme Conditional Grant - Wage Recurrent	13,638,438	13,467,000
Health - Wage Conditional Grant	13,638,438	13,467,000
133208 Programme Conditional Grant - Non Wage Recurrent	2,071,167	2,129,183
o/w Primary Health Care - Non Wage Recurrent (Government)	1,229,542	1,270,438
o/w Primary Health Care - Non Wage Recurrent (PNFP)	97,391	95,228
o/w Primary Health Care - Non Wage Recurrent (Results-based)	587,368	610,981
o/w Primary Healthcare - DHO allocation	130,082	128,640
o/w Primary Healthcare - DHO allocation (Results-based)	26,785	23,896
Total For Department 050 Health	15,709,606	15,596,182

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	27,740,396	29,170,040
133207 Programme Conditional Grant - Wage Recurrent	21,546,068	22,992,642
o/w Primary Education - Wage	13,324,657	11,534,571
o/w Secondary Education - Wage	7,543,978	10,768,755
o/w Skills Development - Wage	677,433	689,316
133208 Programme Conditional Grant - Non Wage Recurrent	6,194,328	6,177,397
o/w Primary Education - Non Wage Recurrent	4,490,367	4,315,032
o/w Secondary Education - Non Wage Recurrent	1,570,412	1,728,816
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	10,956	10,956
Total For Department 060 Education	27,740,396	29,170,040
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	148,051	144,632
133208 Programme Conditional Grant - Non Wage Recurrent	148,051	144,632
o/w Rural Water & Sanitation - Non Wage Recurrent	148,051	144,632
Total For Department 080 Water	148,051	144,632
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	84,957	176,722
133208 Programme Conditional Grant - Non Wage Recurrent	84,957	176,722
o/w Natural Resources & Environment - Non Wage Recurrent	84,957	176,722
Total For Department 090 Natural Resources	84,957	176,722
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	99,249	126,392
133208 Programme Conditional Grant - Non Wage Recurrent	99,249	126,392
o/w community mobilisation adhoc grant	99,249	0
o/w Social Development - Non Wage Recurrent	0	126,392
Total For Department 100 Community Based Services	99,249	126,392

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	24,816	81,378
133208 Programme Conditional Grant - Non Wage Recurrent	24,816	81,378
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	20,498	70,583
Total For Department 130 Trade, Industry and Local Development	24,816	81,378

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,893,821	6,187,152
133201 District Unconditional Grant Non-Wage	1,459,520	1,755,000
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	75,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	424,735	395,288
o/w District UCG - NWR Subcounty	428,860	389,902
o/w Ex-Gratia District	350,603	639,489
o/w Honoraria for District LLG Councillors	131,797	131,797
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	15,320	15,320
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	327,535	334,904
o/w Urban UCG - NWR Town	327,535	334,904
133205 District Unconditional Grant Wage	4,106,766	4,097,247
o/w District UCG - Wage	4,106,766	4,097,247
Total For Department M MultiDepartment	5,893,821	6,187,152
Total Recurrent Budget Estimates	57,454,715	58,193,524

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	270,691
133210 Programme Conditional Grant - Development	0	270,691
o/w Agriculture Extension - Development	0	193,359
o/w Production - Development	0	77,332
Total For Project 0100 Production Development	0	270,691

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,973,980	1,214,160
133210 Programme Conditional Grant - Development	1,959,165	1,199,345
o/w Piped Water Subgrant	840,537	0
o/w Rural Water & Sanitation Subgrant	1,118,629	1,199,345
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,973,980	1,214,160
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	749,240	1,590,288
133210 Programme Conditional Grant - Development	749,240	1,590,288
o/w Education Development - Formerly SFG	749,240	1,590,288
Total For Project 1383 Education Development	749,240	1,590,288
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	413,693	790,934
133210 Programme Conditional Grant - Development	413,693	790,934
o/w Health Development - Formula and performance part	413,693	790,934
Total For Project 1385 Health Development	413,693	790,934
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,604,785	0
133203 District Discretionary Equalisation Development Grant	1,604,785	0
o/w USMID Refugee Hosting Districts	1,604,785	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,604,785	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,062,286	242,632
133210 Programme Conditional Grant - Development	2,062,286	242,632
o/w Health Development - Facility upgrades	150,000	45,000
o/w Micro Scale Irrigation - Development	1,912,286	197,632
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,062,286	242,632

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,912,894	1,791,067
133203 District Discretionary Equalisation Development Grant	1,306,388	1,645,748
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	854,569	1,084,727
o/w Subcounty DDEG - Local Government Grant	406,567	515,770
133206 Urban Discretionary Equalisation Development Grant	100,029	145,319
o/w Town DDEG	100,029	145,319
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	500,000	0
Request for Funding for Construction of New Sub-County Offices	300,000	0
Request for Funding for Renovation of Administration Block	200,000	0
Total For Project 9998 Local Government Development Programs	1,912,894	1,791,067
Total Development Budget Estimates	8,716,877	5,899,773
Total for Vote 837	66,171,592	64,093,297

VOTE: 838 Jinja District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,632,309	852,177	417,591	3,902,077	3,294,057	1,333,964	616,149	5,244,170
01 Agro-Industrialization	1,308,641	257,817	558,036	2,124,494	946,996	324,890	350,150	1,622,036
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	19,086	0	19,086	0	44,393	0	44,393
07 Private Sector Development	0	11,462	0	11,462	0	43,578	0	43,578
09 Integrated Transport Infrastructure And Services	0	1,000,000	285,290	1,285,290	0	1,000,000	0	1,000,000
12 Human Capital Development	25,075,371	5,240,841	1,340,598	31,656,809	24,908,197	5,366,321	1,510,363	31,784,881
14 Public Sector Transformation	0	6,199,070	400,000	6,599,070	0	5,934,754	500,000	6,434,754
15 Community Mobilization And Mindset Change	0	44,904	0	44,904	0	0	0	0
Total for Vote 838	29,016,320	13,629,675	3,007,993	45,653,988	29,149,249	14,058,696	2,976,662	46,184,607

Table V2: Summary Of Vote Estimates by Department

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	6,199,070		6,199,070	0	5,934,754		5,934,754
040 Production and Marketing	1,308,641	257,817		1,566,458	946,996	324,890		1,271,886
050 Health	9,024,851	1,311,334		10,336,185	8,887,601	1,390,947		10,278,548
060 Education	16,050,520	3,870,995		19,921,515	16,020,595	3,849,254		19,869,850
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	58,512		58,512	0	60,783		60,783
090 Natural Resources	0	19,086		19,086	0	44,393		44,393
100 Community Based Services	0	44,904		44,904	0	65,338		65,338
130 Trade, Industry and Local Development	0	15,780		15,780	0	54,374		54,374
M MultiDepartment	2,632,309	852,177		3,484,486	3,294,057	1,333,964		4,628,021
Total Recurrent Budget Estimates	29,016,320	13,629,675		42,645,995	29,149,249	14,058,696		43,207,945
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			80,769	80,769
1382 Water and Environment Development			741,581	741,581			914,079	914,079
1383 Education Development			261,324	261,324			352,312	352,312
1384 Works and Transport Development			285,290	285,290			0	0
1385 Health Development			116,646	116,646			243,972	243,972
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			779,083	779,083			269,381	269,381
9998 Local Government Development Programs			824,069	824,069			1,116,149	1,116,149
Total Development Budget Estimates			3,007,993	3,007,993			2,976,662	2,976,662
Total for Vote 838	29,016,320	13,629,675	3,007,993	45,653,988	29,149,249	14,058,696	2,976,662	46,184,607

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,902,077	5,244,170
133201 District Unconditional Grant Non-Wage	621,738	1,080,703
133202 Urban Unconditional Non-Wage	230,438	253,261
133203 District Discretionary Equalisation Development Grant	347,171	505,020
133205 District Unconditional Grant Wage	2,632,309	3,294,057
133206 Urban Discretionary Equalisation Development Grant	70,420	111,130
01 Agro-Industrialization	2,124,494	1,622,036
133207 Programme Conditional Grant - Wage Recurrent	1,308,641	946,996
133208 Programme Conditional Grant - Non Wage Recurrent	257,817	324,890
133210 Programme Conditional Grant - Development	558,036	350,150
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	19,086	44,393
133208 Programme Conditional Grant - Non Wage Recurrent	19,086	44,393
07 Private Sector Development	11,462	43,578
133208 Programme Conditional Grant - Non Wage Recurrent	11,462	43,578
09 Integrated Transport Infrastructure And Services	1,285,290	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	285,290	0
12 Human Capital Development	31,656,809	31,784,881
133207 Programme Conditional Grant - Wage Recurrent	25,075,371	24,908,197
133208 Programme Conditional Grant - Non Wage Recurrent	5,240,841	5,366,321
133210 Programme Conditional Grant - Development	1,325,783	1,495,548
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	6,599,070	6,434,754
133208 Programme Conditional Grant - Non Wage Recurrent	6,199,070	5,934,754
133211 Transitional Conditional Grant - Development	400,000	500,000
15 Community Mobilization And Mindset Change	44,904	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,904	0
Total for Vote 838	45,653,988	46,184,607

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

VOTE: 838 Jinja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	6,199,070	5,934,754
133208 Programme Conditional Grant - Non Wage Recurrent	6,199,070	5,934,754
Gratuity	2,003,974	1,604,449
Pension	4,009,416	4,330,305
Pension and Gratuity Arrears	139,799	0
Salary Arrears	45,882	0
Total For Department 010 Administration	6,199,070	5,934,754
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,566,458	1,271,886
133207 Programme Conditional Grant - Wage Recurrent	1,308,641	946,996
Production and Marketing - Wage Conditional Grant	1,308,641	946,996
133208 Programme Conditional Grant - Non Wage Recurrent	257,817	324,890
o/w Agricultural Extension - Non Wage Recurrent	160,056	224,822
o/w Parish model Grant	34,019	34,019
o/w Parish Model Grant- Parish Chief Allowances	40,800	40,800
o/w Production - Non-Wage Recurrent	22,942	25,249
Total For Department 040 Production and Marketing	1,566,458	1,271,886
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,336,185	10,278,548
133207 Programme Conditional Grant - Wage Recurrent	9,024,851	8,887,601
Health - Wage Conditional Grant	9,024,851	8,887,601
133208 Programme Conditional Grant - Non Wage Recurrent	1,311,334	1,390,947
o/w Primary Health Care - Non Wage Recurrent (Government)	379,334	436,587
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,717	35,957
o/w Primary Health Care - Non Wage Recurrent (Results-based)	158,263	163,803
o/w Primary Healthcare - DHO allocation	66,210	68,056
o/w Primary Healthcare - DHO allocation (Results-based)	14,031	8,421
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	482,548	495,024
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	178,231	183,098
Total For Department 050 Health	10,336,185	10,278,548

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,921,515	19,869,850
133207 Programme Conditional Grant - Wage Recurrent	16,050,520	16,020,595
o/w Primary Education - Wage	6,383,008	6,383,008
o/w Secondary Education - Wage	8,472,790	8,632,865
o/w Skills Development - Wage	1,194,722	1,004,722
133208 Programme Conditional Grant - Non Wage Recurrent	3,870,995	3,849,254
o/w Primary Education - Non Wage Recurrent	2,267,165	2,194,658
o/w Secondary Education - Non Wage Recurrent	1,432,577	1,483,344
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	3,331	3,331
Total For Department 060 Education	19,921,515	19,869,850
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	58,512	60,783
133208 Programme Conditional Grant - Non Wage Recurrent	58,512	60,783
o/w Rural Water & Sanitation - Non Wage Recurrent	58,512	60,783
Total For Department 080 Water	58,512	60,783
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	19,086	44,393
133208 Programme Conditional Grant - Non Wage Recurrent	19,086	44,393
o/w Natural Resources & Environment - Non Wage Recurrent	19,086	44,393
Total For Department 090 Natural Resources	19,086	44,393
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,904	65,338
133208 Programme Conditional Grant - Non Wage Recurrent	44,904	65,338
o/w community mobilisation adhoc grant	44,904	0
o/w Social Development - Non Wage Recurrent	0	65,338
Total For Department 100 Community Based Services	44,904	65,338

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,780	54,374
133208 Programme Conditional Grant - Non Wage Recurrent	15,780	54,374
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,462	43,578
Total For Department 130 Trade, Industry and Local Development	15,780	54,374

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,484,486	4,628,021
133201 District Unconditional Grant Non-Wage	621,738	1,080,703
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	207,246	215,410
o/w District UCG - NWR Subcounty	111,494	122,296
o/w Ex-Gratia District	69,401	319,401
o/w Honoraria for District LLG Councillors	65,899	215,899
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	17,351	17,351
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	230,438	253,261
o/w Urban UCG - NWR Town	230,438	253,261
133205 District Unconditional Grant Wage	2,632,309	3,294,057
o/w District UCG - Wage	2,632,309	3,294,057
Total For Department M MultiDepartment	3,484,486	4,628,021
Total Recurrent Budget Estimates	42,645,995	43,207,945

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	80,769
133210 Programme Conditional Grant - Development	0	80,769
o/w Agriculture Extension - Development	0	45,117
o/w Production - Development	0	35,651
Total For Project 0100 Production Development	0	80,769

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	741,581	914,079
133210 Programme Conditional Grant - Development	726,766	899,264
o/w Piped Water Subgrant	311,803	650,000
o/w Rural Water & Sanitation Subgrant	414,963	249,264
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	741,581	914,079
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	261,324	352,312
133210 Programme Conditional Grant - Development	261,324	352,312
o/w Education Development - Formerly SFG	261,324	352,312
Total For Project 1383 Education Development	261,324	352,312
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	285,290	0
133211 Transitional Conditional Grant - Development	285,290	0
Request for Additional Funding for Construction of 1KM Bridge at Kayalwe-Nagwere Swamp	285,290	0
Total For Project 1384 Works and Transport Development	285,290	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	116,646	243,972
133210 Programme Conditional Grant - Development	116,646	243,972
o/w Health Development - Formula and performance part	116,646	243,972
Total For Project 1385 Health Development	116,646	243,972
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	779,083	269,381
133210 Programme Conditional Grant - Development	779,083	269,381
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Micro Scale Irrigation - Development	558,036	269,381
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	779,083	269,381

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	824,069	1,116,149
133203 District Discretionary Equalisation Development Grant	347,171	505,020
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	204,039	305,851
o/w Subcounty DDEG - Local Government Grant	97,881	153,917
133206 Urban Discretionary Equalisation Development Grant	70,420	111,130
o/w Town DDEG	70,420	111,130
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	500,000
Request for Funds Towards Construction of District Offices	400,000	0
Request for Funds Towards Construction of Office Premises	0	500,000
Total For Project 9998 Local Government Development Programs	824,069	1,116,149
Total Development Budget Estimates	3,007,993	2,976,662
Total for Vote 838	45,653,988	46,184,607

VOTE: 839 Kaabong District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,082,150	917,303	493,240	3,492,694	2,125,984	1,171,653	1,182,296	4,479,934
01 Agro-Industrialization	614,915	315,212	510,325	1,440,453	372,646	369,136	259,407	1,001,189
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	33,414	0	33,414	0	104,780	0	104,780
07 Private Sector Development	0	16,649	0	16,649	0	78,433	0	78,433
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,885,396	2,730,868	994,250	13,610,515	11,081,650	3,168,796	1,239,154	15,489,601
14 Public Sector Transformation	0	1,425,798	0	1,425,798	0	1,509,085	0	1,509,085
15 Community Mobilization And Mindset Change	0	38,182	0	38,182	0	0	0	0
Total for Vote 839	12,582,462	6,481,744	2,004,293	21,068,499	13,580,280	7,412,679	2,680,858	23,673,817

Table V2: Summary Of Vote Estimates by Department

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,425,798		1,425,798	0	1,509,085		1,509,085
040 Production and Marketing	614,915	315,212		930,128	372,646	369,136		741,782
050 Health	4,779,864	1,006,850		5,786,713	4,704,797	1,356,346		6,061,144
060 Education	5,105,533	1,641,218		6,746,751	6,376,853	1,620,921		7,997,774
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	82,800		82,800	0	103,506		103,506
090 Natural Resources	0	33,414		33,414	0	104,780		104,780
100 Community Based Services	0	38,182		38,182	0	88,023		88,023
130 Trade, Industry and Local Development	0	20,967		20,967	0	89,228		89,228
M MultiDepartment	2,082,150	917,303		2,999,453	2,125,984	1,171,653		3,297,637
Total Recurrent Budget Estimates	12,582,462	6,481,744		19,064,206	13,580,280	7,412,679		20,992,959
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			179,648	179,648
1382 Water and Environment Development			490,262	490,262			341,514	341,514
1383 Education Development			126,877	126,877			622,447	622,447
1385 Health Development			56,065	56,065			275,193	275,193
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			831,372	831,372			79,759	79,759
9998 Local Government Development Programs			499,718	499,718			1,182,296	1,182,296
Total Development Budget Estimates			2,004,293	2,004,293			2,680,858	2,680,858
Total for Vote 839	12,582,462	6,481,744	2,004,293	21,068,499	13,580,280	7,412,679	2,680,858	23,673,817

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,492,694	4,479,934
133201 District Unconditional Grant Non-Wage	850,137	1,057,131
133202 Urban Unconditional Non-Wage	67,166	114,523
133203 District Discretionary Equalisation Development Grant	472,739	1,123,991
133205 District Unconditional Grant Wage	2,082,150	2,125,984
133206 Urban Discretionary Equalisation Development Grant	20,501	58,305
01 Agro-Industrialization	1,440,453	1,001,189
133207 Programme Conditional Grant - Wage Recurrent	614,915	372,646
133208 Programme Conditional Grant - Non Wage Recurrent	315,212	369,136
133210 Programme Conditional Grant - Development	510,325	259,407
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	33,414	104,780
133208 Programme Conditional Grant - Non Wage Recurrent	33,414	104,780
07 Private Sector Development	16,649	78,433
133208 Programme Conditional Grant - Non Wage Recurrent	16,649	78,433
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	13,610,515	15,489,601
133207 Programme Conditional Grant - Wage Recurrent	9,885,396	11,081,650
133208 Programme Conditional Grant - Non Wage Recurrent	2,730,868	3,168,796
133210 Programme Conditional Grant - Development	979,436	1,224,339
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,425,798	1,509,085
133208 Programme Conditional Grant - Non Wage Recurrent	1,425,798	1,509,085
15 Community Mobilization And Mindset Change	38,182	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,182	0
Total for Vote 839	21,068,499	23,673,817

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

VOTE: 839 Kaabong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,425,798	1,509,085
133208 Programme Conditional Grant - Non Wage Recurrent	1,425,798	1,509,085
Gratuity	695,030	695,030
Pension	730,768	814,055
Total For Department 010 Administration	1,425,798	1,509,085
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	930,128	741,782
133207 Programme Conditional Grant - Wage Recurrent	614,915	372,646
Production and Marketing - Wage Conditional Grant	614,915	372,646
133208 Programme Conditional Grant - Non Wage Recurrent	315,212	369,136
o/w Agricultural Extension - Non Wage Recurrent	101,587	142,694
o/w Parish model Grant	85,048	85,048
o/w Parish Model Grant- Parish Chief Allowances	102,000	102,000
o/w Production - Non-Wage Recurrent	26,577	39,394
Total For Department 040 Production and Marketing	930,128	741,782
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,786,713	6,061,144
133207 Programme Conditional Grant - Wage Recurrent	4,779,864	4,704,797
Health - Wage Conditional Grant	4,779,864	4,704,797
133208 Programme Conditional Grant - Non Wage Recurrent	1,006,850	1,356,346
o/w Primary Health Care - Non Wage Recurrent (Government)	325,564	620,428
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,653	51,652
o/w Primary Health Care - Non Wage Recurrent (Results-based)	63,992	66,251
o/w Primary Healthcare - DHO allocation	56,259	70,375
o/w Primary Healthcare - DHO allocation (Results-based)	10,042	8,370
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	523,339	539,270
Total For Department 050 Health	5,786,713	6,061,144
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,746,751	7,997,774
133207 Programme Conditional Grant - Wage Recurrent	5,105,533	6,376,853
o/w Primary Education - Wage	3,299,360	4,253,060

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,746,751	7,997,774
133207 Programme Conditional Grant - Wage Recurrent	5,105,533	6,376,853
o/w Secondary Education - Wage	843,201	1,324,248
o/w Skills Development - Wage	962,972	799,545
133208 Programme Conditional Grant - Non Wage Recurrent	1,641,218	1,620,921
o/w Primary Education - Non Wage Recurrent	1,274,380	1,260,270
o/w Secondary Education - Non Wage Recurrent	193,735	187,548
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	5,182	5,182
Total For Department 060 Education	6,746,751	7,997,774
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	82,800	103,506
133208 Programme Conditional Grant - Non Wage Recurrent	82,800	103,506
o/w Rural Water & Sanitation - Non Wage Recurrent	82,800	103,506
Total For Department 080 Water	82,800	103,506
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	33,414	104,780
133208 Programme Conditional Grant - Non Wage Recurrent	33,414	104,780
o/w Natural Resources & Environment - Non Wage Recurrent	33,414	104,780
Total For Department 090 Natural Resources	33,414	104,780
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	38,182	88,023
133208 Programme Conditional Grant - Non Wage Recurrent	38,182	88,023
o/w community mobilisation adhoc grant	38,182	0
o/w Social Development - Non Wage Recurrent	0	88,023
Total For Department 100 Community Based Services	38,182	88,023

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,967	89,228
133208 Programme Conditional Grant - Non Wage Recurrent	20,967	89,228
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,649	78,433
Total For Department 130 Trade, Industry and Local Development	20,967	89,228
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,999,453	3,297,637
133201 District Unconditional Grant Non-Wage	850,137	1,057,131
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	261,076	327,789
o/w District UCG - NWR Subcounty	170,482	244,461
o/w Ex-Gratia District	212,401	245,704
o/w Honoraria for District LLG Councillors	93,959	93,959
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,014	4,014
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	67,166	114,523
o/w Urban UCG - NWR Town	67,166	114,523
133205 District Unconditional Grant Wage	2,082,150	2,125,984
o/w District UCG - Wage	2,082,150	2,125,984
Total For Department M MultiDepartment	2,999,453	3,297,637
Total Recurrent Budget Estimates	19,064,206	20,992,959
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	179,648
133210 Programme Conditional Grant - Development	0	179,648
o/w Agriculture Extension - Development	0	122,461
o/w Production - Development	0	57,187
Total For Project 0100 Production Development	0	179,648

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	490,262	341,514
133210 Programme Conditional Grant - Development	475,447	326,699
o/w Piped Water Subgrant	203,980	0
o/w Rural Water & Sanitation Subgrant	271,467	326,699
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	490,262	341,514
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	126,877	622,447
133210 Programme Conditional Grant - Development	126,877	622,447
o/w Education Development - Formerly SFG	126,877	622,447
Total For Project 1383 Education Development	126,877	622,447
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	56,065	275,193
133210 Programme Conditional Grant - Development	56,065	275,193
o/w Health Development - Formula and performance part	56,065	275,193
Total For Project 1385 Health Development	56,065	275,193
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	831,372	79,759
133210 Programme Conditional Grant - Development	831,372	79,759
o/w Education Development - UGIFT Seed Secondary Schools	321,047	0
o/w Micro Scale Irrigation - Development	510,325	79,759
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	831,372	79,759
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	499,718	1,182,296
133203 District Discretionary Equalisation Development Grant	472,739	1,123,991
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	238,370	630,674
o/w Subcounty DDEG - Local Government Grant	189,118	448,065
133206 Urban Discretionary Equalisation Development Grant	20,501	58,305
o/w Town DDEG	20,501	58,305

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	499,718	1,182,296
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	499,718	1,182,296
Total Development Budget Estimates	2,004,293	2,680,858
Total for Vote 839	21,068,499	23,673,817

VOTE: 840 Kabale District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	5,494,962	865,830	430,052	6,790,845	3,314,962	925,277	845,810	5,086,049
01 Agro-Industrialization	1,138,200	361,812	424,065	1,924,077	1,180,356	442,592	204,052	1,826,999
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,564	0	23,564	0	55,703	0	55,703
07 Private Sector Development	0	10,462	0	10,462	0	39,421	0	39,421
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	23,299,208	4,486,214	1,493,129	29,278,550	27,496,629	4,588,292	3,404,654	35,489,574
14 Public Sector Transformation	0	9,819,896	300,000	10,119,896	0	10,849,945	0	10,849,945
15 Community Mobilization And Mindset Change	0	35,121	0	35,121	0	0	0	0
Total for Vote 840	29,932,370	16,607,218	2,653,724	49,193,311	31,991,946	17,912,026	4,454,515	54,358,488

Table V2: Summary Of Vote Estimates by Department

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	9,819,896		9,819,896	0	10,849,945		10,849,945
040 Production and Marketing	1,138,200	361,812		1,500,012	1,180,356	442,592		1,622,948
050 Health	7,439,720	863,550		8,303,269	7,898,902	926,837		8,825,739
060 Education	15,859,488	3,206,393		19,065,881	19,597,727	3,189,849		22,787,576
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	416,271		416,271	0	419,686		419,686
090 Natural Resources	0	23,564		23,564	0	55,703		55,703
100 Community Based Services	0	35,121		35,121	0	51,919		51,919
130 Trade, Industry and Local Development	0	14,780		14,780	0	50,217		50,217
M MultiDepartment	5,494,962	865,830		6,360,792	3,314,962	925,277		4,240,239
Total Recurrent Budget Estimates	29,932,370	16,607,218		46,539,587	31,991,946	17,912,026		49,903,972
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			108,918	108,918
1382 Water and Environment Development			478,862	478,862			900,335	900,335
1383 Education Development			733,939	733,939			1,350,914	1,350,914
1385 Health Development			130,327	130,327			354,301	354,301
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			574,065	574,065			894,238	894,238
9998 Local Government Development Programs			736,530	736,530			845,810	845,810
Total Development Budget Estimates			2,653,724	2,653,724			4,454,515	4,454,515
Total for Vote 840	29,932,370	16,607,218	2,653,724	49,193,311	31,991,946	17,912,026	4,454,515	54,358,488

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,790,845	5,086,049
133201 District Unconditional Grant Non-Wage	814,094	868,423
133202 Urban Unconditional Non-Wage	51,736	56,855
133203 District Discretionary Equalisation Development Grant	416,463	824,024
133205 District Unconditional Grant Wage	5,494,962	3,314,962
133206 Urban Discretionary Equalisation Development Grant	13,589	21,786
01 Agro-Industrialization	1,924,077	1,826,999
133207 Programme Conditional Grant - Wage Recurrent	1,138,200	1,180,356
133208 Programme Conditional Grant - Non Wage Recurrent	361,812	442,592
133210 Programme Conditional Grant - Development	424,065	204,052
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,564	55,703
133208 Programme Conditional Grant - Non Wage Recurrent	23,564	55,703
07 Private Sector Development	10,462	39,421
133208 Programme Conditional Grant - Non Wage Recurrent	10,462	39,421
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	29,278,550	35,489,574
133207 Programme Conditional Grant - Wage Recurrent	23,299,208	27,496,629
133208 Programme Conditional Grant - Non Wage Recurrent	4,136,214	4,238,292
133209 Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000
133210 Programme Conditional Grant - Development	878,314	2,439,839
133211 Transitional Conditional Grant - Development	614,815	964,815
14 Public Sector Transformation	10,119,896	10,849,945
133208 Programme Conditional Grant - Non Wage Recurrent	9,819,896	10,849,945
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	35,121	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	0
Total for Vote 840	49,193,311	54,358,488

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

VOTE: 840 Kabale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	9,819,896	10,849,945
133208 Programme Conditional Grant - Non Wage Recurrent	9,819,896	10,849,945
Gratuity	1,931,691	1,857,935
Pension	5,528,226	6,211,524
Pension and Gratuity Arrears	2,257,404	2,780,486
Salary Arrears	102,574	0
Total For Department 010 Administration	9,819,896	10,849,945
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,500,012	1,622,948
133207 Programme Conditional Grant - Wage Recurrent	1,138,200	1,180,356
Production and Marketing - Wage Conditional Grant	1,138,200	1,180,356
133208 Programme Conditional Grant - Non Wage Recurrent	361,812	442,592
o/w Agricultural Extension - Non Wage Recurrent	195,333	274,374
o/w Parish model Grant	67,038	67,038
o/w Parish Model Grant- Parish Chief Allowances	80,400	80,400
o/w Production - Non-Wage Recurrent	19,041	20,780
Total For Department 040 Production and Marketing	1,500,012	1,622,948
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,303,269	8,825,739
133207 Programme Conditional Grant - Wage Recurrent	7,439,720	7,898,902
Health - Wage Conditional Grant	7,439,720	7,898,902
133208 Programme Conditional Grant - Non Wage Recurrent	863,549	926,837
o/w Primary Health Care - Non Wage Recurrent (Government)	366,948	406,210
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,711	30,018
o/w Primary Health Care - Non Wage Recurrent (Results-based)	153,792	166,271
o/w Primary Healthcare - DHO allocation	72,431	72,828
o/w Primary Healthcare - DHO allocation (Results-based)	13,303	19,992
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	229,363	231,519
Total For Department 050 Health	8,303,269	8,825,739

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,065,881	22,787,576
133207 Programme Conditional Grant - Wage Recurrent	15,859,488	19,597,727
o/w Primary Education - Wage	9,818,138	10,548,346
o/w Secondary Education - Wage	4,926,362	7,994,393
o/w Skills Development - Wage	1,114,988	1,054,988
133208 Programme Conditional Grant - Non Wage Recurrent	3,206,393	3,189,849
o/w Primary Education - Non Wage Recurrent	1,822,053	1,768,193
o/w Secondary Education - Non Wage Recurrent	1,147,140	1,184,456
o/w Skills Development - Non Wage Recurrent	234,980	234,980
o/w SNE Education - Non Wage Recurrent	2,221	2,221
Total For Department 060 Education	19,065,881	22,787,576
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	416,271	419,686
133208 Programme Conditional Grant - Non Wage Recurrent	66,271	69,686
o/w Rural Water & Sanitation - Non Wage Recurrent	66,271	69,686
133209 Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000
Support Services Grant - Urban Water	350,000	350,000
Total For Department 080 Water	416,271	419,686
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	23,564	55,703
133208 Programme Conditional Grant - Non Wage Recurrent	23,564	55,703
o/w Natural Resources & Environment - Non Wage Recurrent	23,564	55,703
Total For Department 090 Natural Resources	23,564	55,703
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,121	51,919
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	51,919
o/w community mobilisation adhoc grant	35,121	0

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,121	51,919
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	51,919
o/w Social Development - Non Wage Recurrent	0	51,919
Total For Department 100 Community Based Services	35,121	51,919
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,780	50,217
133208 Programme Conditional Grant - Non Wage Recurrent	14,780	50,217
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,462	39,421
Total For Department 130 Trade, Industry and Local Development	14,780	50,217
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	6,360,792	4,240,239
133201 District Unconditional Grant Non-Wage	814,094	868,423
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	253,060	265,254
o/w District UCG - NWR Subcounty	184,261	200,395
o/w Ex-Gratia District	186,005	186,005
o/w Honoraria for District LLG Councillors	68,875	68,875
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	13,689	13,689
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	51,736	56,855
o/w Urban UCG - NWR Town	51,736	56,855
133205 District Unconditional Grant Wage	5,494,962	3,314,962
o/w District UCG - Wage	5,494,962	3,314,962
Total For Department M MultiDepartment	6,360,792	4,240,239
Total Recurrent Budget Estimates	46,539,587	49,903,972
<i>Development Budget Estimates</i>	Total	Total

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	108,918
133210 Programme Conditional Grant - Development	0	108,918
o/w Agriculture Extension - Development	0	77,344
o/w Production - Development	0	31,574
Total For Project 0100 Production Development	0	108,918
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	478,862	900,335
133210 Programme Conditional Grant - Development	464,047	885,520
o/w Piped Water Subgrant	199,089	475,000
o/w Rural Water & Sanitation Subgrant	264,958	410,520
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	478,862	900,335
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,033,939	1,350,914
133210 Programme Conditional Grant - Development	133,939	400,914
o/w Education Development - Formerly SFG	133,939	400,914
133211 Transitional Conditional Grant - Development	900,000	950,000
Reminder of the Pledge by First Lady and Minister of Education and Sports for Rukore Community Ploytechnic	0	250,000
Request for Financial Support to Construct Administration Block at Kitumba Sub-County	300,000	0
Request for Financial Support Towards Renovation of Buhara Primary School	0	100,000
Request for Financial Support Towards Renovation of Kentare Primary School	0	100,000
Request for Financial Support Towards Renovation of Muyumbu Primary School	0	100,000
Request for Funds for Capital Development at Kansinga Primary School	0	200,000
Request for Funds for Construction of Classrooms and Staff Quarters at Murungu Primary School	0	100,000
Request for Funds for Construction of Multi-purpose block at Ndorwa Secondary School	300,000	0
Request for Funds for Construction of New Classroom Blocks at Bigaaga Primary School	0	100,000
Request for Funds for Construction Works at Butanda Secondary School	300,000	0
Total For Project 1383 Education Development	1,033,939	1,350,914

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	130,327	354,301
133210 Programme Conditional Grant - Development	130,327	354,301
o/w Health Development - Formula and performance part	130,327	354,301
Total For Project 1385 Health Development	130,327	354,301
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	574,065	894,238
133210 Programme Conditional Grant - Development	574,065	894,238
o/w Health Development - Facility upgrades	150,000	799,104
o/w Micro Scale Irrigation - Development	424,065	95,134
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	574,065	894,238
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	736,530	845,810
133203 District Discretionary Equalisation Development Grant	416,463	824,024
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	225,438	550,135
o/w Subcounty DDEG - Local Government Grant	145,773	228,637
133206 Urban Discretionary Equalisation Development Grant	13,589	21,786
o/w Town DDEG	13,589	21,786
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - PSM Ad Hoc	300,000	0
Total For Project 9998 Local Government Development Programs	736,530	845,810
Total Development Budget Estimates	2,953,724	4,454,515
Total for Vote 840	49,493,311	54,358,488

VOTE: 841 Kabarole District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,689,390	934,706	432,386	4,056,483	2,510,393	981,840	638,805	4,131,038
01 Agro-Industrialization	1,283,400	346,810	335,845	1,966,055	950,400	431,714	224,449	1,606,563
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	25,253	0	25,253	0	52,909	0	52,909
07 Private Sector Development	0	11,524	0	11,524	0	41,654	0	41,654
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,011,084	2,176,192	1,636,874	15,824,150	12,546,907	2,231,634	4,202,227	18,980,769
14 Public Sector Transformation	0	4,199,656	1,000,000	5,199,656	0	2,644,476	300,000	2,944,476
15 Community Mobilization And Mindset Change	0	39,110	0	39,110	0	0	0	0
Total for Vote 841	15,983,874	8,737,569	3,411,583	28,133,026	16,007,700	7,395,023	5,365,482	28,768,205

Table V2: Summary Of Vote Estimates by Department

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,199,656		4,199,656	0	2,644,476		2,644,476
040 Production and Marketing	1,283,400	346,810		1,630,210	950,400	431,714		1,382,114
050 Health	5,035,156	577,217		5,612,373	4,475,375	612,839		5,088,214
060 Education	6,975,928	1,529,216		8,505,144	8,071,532	1,497,020		9,568,552
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	69,759		69,759	0	69,022		69,022
090 Natural Resources	0	25,253		25,253	0	52,909		52,909
100 Community Based Services	0	39,110		39,110	0	52,754		52,754
130 Trade, Industry and Local Development	0	15,843		15,843	0	52,450		52,450
M MultiDepartment	2,689,390	934,706		3,624,096	2,510,393	981,840		3,492,233
Total Recurrent Budget Estimates	15,983,874	8,737,569		24,721,443	16,007,700	7,395,023		23,402,723
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			129,316	129,316
1382 Water and Environment Development			782,090	782,090			443,726	443,726
1383 Education Development			125,967	125,967			400,292	400,292
1385 Health Development			117,769	117,769			205,309	205,309
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			946,892	946,892			3,248,034	3,248,034
9998 Local Government Development Programs			1,438,864	1,438,864			938,805	938,805
Total Development Budget Estimates			3,411,583	3,411,583			5,365,482	5,365,482
Total for Vote 841	15,983,874	8,737,569	3,411,583	28,133,026	16,007,700	7,395,023	5,365,482	28,768,205

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,056,483	4,131,038
133201 District Unconditional Grant Non-Wage	796,319	839,240
133202 Urban Unconditional Non-Wage	138,388	142,601
133203 District Discretionary Equalisation Development Grant	396,377	585,767
133205 District Unconditional Grant Wage	2,689,390	2,510,393
133206 Urban Discretionary Equalisation Development Grant	36,009	53,038
01 Agro-Industrialization	1,966,055	1,606,563
133207 Programme Conditional Grant - Wage Recurrent	1,283,400	950,400
133208 Programme Conditional Grant - Non Wage Recurrent	346,810	431,714
133210 Programme Conditional Grant - Development	335,845	224,449
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	25,253	52,909
133208 Programme Conditional Grant - Non Wage Recurrent	25,253	52,909
07 Private Sector Development	11,524	41,654
133208 Programme Conditional Grant - Non Wage Recurrent	11,524	41,654
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	15,824,150	18,980,769
133207 Programme Conditional Grant - Wage Recurrent	12,011,084	12,546,907
133208 Programme Conditional Grant - Non Wage Recurrent	2,176,192	2,231,634
133210 Programme Conditional Grant - Development	1,622,059	4,187,413
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	5,199,656	2,944,476
133208 Programme Conditional Grant - Non Wage Recurrent	4,199,656	2,644,476
133211 Transitional Conditional Grant - Development	1,000,000	300,000
15 Community Mobilization And Mindset Change	39,110	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,110	0
Total for Vote 841	28,133,026	28,768,205

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

VOTE: 841 Kabarole District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,199,656	2,644,476
133208 Programme Conditional Grant - Non Wage Recurrent	4,199,656	2,644,476
Gratuity	1,448,740	371,607
Pension	2,691,275	2,272,869
Pension and Gratuity Arrears	21,727	0
Salary Arrears	37,914	0
Total For Department 010 Administration	4,199,656	2,644,476
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,630,210	1,382,114
133207 Programme Conditional Grant - Wage Recurrent	1,283,400	950,400
Production and Marketing - Wage Conditional Grant	1,283,400	950,400
133208 Programme Conditional Grant - Non Wage Recurrent	346,810	431,714
o/w Agricultural Extension - Non Wage Recurrent	209,993	294,966
o/w Parish model Grant	52,029	52,029
o/w Parish Model Grant- Parish Chief Allowances	62,400	62,400
o/w Production - Non-Wage Recurrent	22,387	22,319
Total For Department 040 Production and Marketing	1,630,210	1,382,114
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,612,373	5,088,214
133207 Programme Conditional Grant - Wage Recurrent	5,035,156	4,475,375
Health - Wage Conditional Grant	5,035,156	4,475,375
133208 Programme Conditional Grant - Non Wage Recurrent	577,217	612,839
o/w Primary Health Care - Non Wage Recurrent (Government)	330,389	344,584
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,590	25,388
o/w Primary Health Care - Non Wage Recurrent (Results-based)	157,053	181,871
o/w Primary Healthcare - DHO allocation	52,500	52,329
o/w Primary Healthcare - DHO allocation (Results-based)	11,686	8,667
Total For Department 050 Health	5,612,373	5,088,214

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	8,505,144	9,568,552
133207 Programme Conditional Grant - Wage Recurrent	6,975,928	8,071,532
o/w Primary Education - Wage	3,843,677	4,021,661
o/w Secondary Education - Wage	3,132,251	2,927,764
o/w Skills Development - Wage	0	1,122,107
133208 Programme Conditional Grant - Non Wage Recurrent	1,529,216	1,497,020
o/w Primary Education - Non Wage Recurrent	1,146,018	1,064,024
o/w Secondary Education - Non Wage Recurrent	383,198	432,996
Total For Department 060 Education	8,505,144	9,568,552
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	69,759	69,022
133208 Programme Conditional Grant - Non Wage Recurrent	69,759	69,022
o/w Rural Water & Sanitation - Non Wage Recurrent	69,759	69,022
Total For Department 080 Water	69,759	69,022
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	25,253	52,909
133208 Programme Conditional Grant - Non Wage Recurrent	25,253	52,909
o/w Natural Resources & Environment - Non Wage Recurrent	25,253	52,909
Total For Department 090 Natural Resources	25,253	52,909
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,110	52,754
133208 Programme Conditional Grant - Non Wage Recurrent	39,110	52,754
o/w community mobilisation adhoc grant	39,110	0
o/w Social Development - Non Wage Recurrent	0	52,754
Total For Department 100 Community Based Services	39,110	52,754

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,843	52,450
133208 Programme Conditional Grant - Non Wage Recurrent	15,843	52,450
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,524	41,654
Total For Department 130 Trade, Industry and Local Development	15,843	52,450

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,624,096	3,492,233
133201 District Unconditional Grant Non-Wage	796,319	839,240
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	254,651	252,895
o/w District UCG - NWR Subcounty	184,606	182,283
o/w Ex-Gratia District	152,669	152,669
o/w Honoraria for District LLG Councillors	86,731	86,731
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,457	9,457
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	138,388	142,601
o/w Urban UCG - NWR Town	138,388	142,601
133205 District Unconditional Grant Wage	2,689,390	2,510,393
o/w District UCG - Wage	2,689,390	2,510,393
Total For Department M MultiDepartment	3,624,096	3,492,233
Total Recurrent Budget Estimates	24,721,443	23,402,723

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	129,316
133210 Programme Conditional Grant - Development	0	129,316
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	32,636
Total For Project 0100 Production Development	0	129,316

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	782,090	443,726
133210 Programme Conditional Grant - Development	767,276	428,911
o/w Piped Water Subgrant	329,183	0
o/w Rural Water & Sanitation Subgrant	438,093	428,911
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	782,090	443,726
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	125,967	400,292
133210 Programme Conditional Grant - Development	125,967	400,292
o/w Education Development - Formerly SFG	125,967	400,292
Total For Project 1383 Education Development	125,967	400,292
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	117,769	205,309
133210 Programme Conditional Grant - Development	117,769	205,309
o/w Health Development - Formula and performance part	117,769	205,309
Total For Project 1385 Health Development	117,769	205,309
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	946,892	3,248,034
133210 Programme Conditional Grant - Development	946,892	3,248,034
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	390,000	3,152,900
o/w Micro Scale Irrigation - Development	335,845	95,134
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	946,892	3,248,034
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,438,864	938,805
133203 District Discretionary Equalisation Development Grant	396,377	585,767
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	211,211	344,470
o/w Subcounty DDEG - Local Government Grant	139,914	196,045
133206 Urban Discretionary Equalisation Development Grant	36,009	53,038
o/w Town DDEG	36,009	53,038

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,438,864	938,805
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,000,000	300,000
Provision of Funds for Relocation of District Headquarters Following Creation of City	1,000,000	0
Request for Funds for Construction o Mugusu Town Council Headquarters	0	150,000
Request for Funds for Construction of Kijura Town Council Administration Block	0	150,000
Total For Project 9998 Local Government Development Programs	1,438,864	938,805
Total Development Budget Estimates	3,411,583	5,365,482
Total for Vote 841	28,133,026	28,768,205

VOTE: 842 Kaberamaido District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 842 Kaberamaido District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,890,171	664,199	417,745	2,972,115	1,890,171	678,379	636,756	3,205,306
01 Agro-Industrialization	977,743	192,665	316,368	1,486,775	977,743	237,468	162,305	1,377,516
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	21,748	0	21,748	0	46,367	0	46,367
07 Private Sector Development	0	10,086	0	10,086	0	35,889	0	35,889
09 Integrated Transport Infrastructure And Services	0	1,000,000	256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	11,890,150	2,643,352	4,217,905	18,751,407	12,645,909	2,714,909	1,172,134	16,532,952
14 Public Sector Transformation	0	2,995,756	0	2,995,756	0	2,470,981	200,000	2,670,981
15 Community Mobilization And Mindset Change	0	28,156	0	28,156	0	0	0	0
Total for Vote 842	14,758,064	7,560,281	5,214,496	27,532,841	15,513,823	7,194,790	2,427,196	25,135,808

Table V2: Summary Of Vote Estimates by Department

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,995,756		2,995,756	0	2,470,981		2,470,981
040 Production and Marketing	977,743	192,665		1,170,408	977,743	237,468		1,215,211
050 Health	4,638,348	817,115		5,455,463	4,758,348	798,856		5,557,203
060 Education	7,251,803	1,767,062		9,018,865	7,887,561	1,819,423		9,706,984
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	59,174		59,174	0	59,088		59,088
090 Natural Resources	0	21,748		21,748	0	46,367		46,367
100 Community Based Services	0	28,156		28,156	0	37,543		37,543
130 Trade, Industry and Local Development	0	14,405		14,405	0	46,685		46,685
M MultiDepartment	1,890,171	664,199		2,554,370	1,890,171	678,379		2,568,550
Total Recurrent Budget Estimates	14,758,064	7,560,281		22,318,345	15,513,823	7,194,790		22,708,612
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			79,984	79,984
1382 Water and Environment Development			417,070	417,070			687,813	687,813
1383 Education Development			126,947	126,947			275,503	275,503
1384 Works and Transport Development			256,001	256,001			256,001	256,001
1385 Health Development			101,241	101,241			208,818	208,818
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,889,015	3,889,015			82,321	82,321
9998 Local Government Development Programs			424,222	424,222			836,756	836,756
Total Development Budget Estimates			5,214,496	5,214,496			2,427,196	2,427,196
Total for Vote 842	14,758,064	7,560,281	5,214,496	27,532,841	15,513,823	7,194,790	2,427,196	25,135,808

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,972,115	3,205,306
133201 District Unconditional Grant Non-Wage	611,535	638,079
133202 Urban Unconditional Non-Wage	52,664	40,300
133203 District Discretionary Equalisation Development Grant	403,041	622,152
133205 District Unconditional Grant Wage	1,890,171	1,890,171
133206 Urban Discretionary Equalisation Development Grant	14,703	14,604
01 Agro-Industrialization	1,486,775	1,377,516
133207 Programme Conditional Grant - Wage Recurrent	977,743	977,743
133208 Programme Conditional Grant - Non Wage Recurrent	192,665	237,468
133210 Programme Conditional Grant - Development	316,368	162,305
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	21,748	46,367
133208 Programme Conditional Grant - Non Wage Recurrent	21,748	46,367
07 Private Sector Development	10,086	35,889
133208 Programme Conditional Grant - Non Wage Recurrent	10,086	35,889
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	256,001	256,001
12 Human Capital Development	18,751,407	16,532,952
133207 Programme Conditional Grant - Wage Recurrent	11,890,150	12,645,909
133208 Programme Conditional Grant - Non Wage Recurrent	2,643,352	2,714,909
133210 Programme Conditional Grant - Development	4,203,091	1,157,319
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,995,756	2,670,981
133208 Programme Conditional Grant - Non Wage Recurrent	2,995,756	2,470,981
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	28,156	0
133208 Programme Conditional Grant - Non Wage Recurrent	28,156	0
Total for Vote 842	27,532,841	25,135,808

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

VOTE: 842 Kaberamaido District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,995,756	2,470,981
133208 Programme Conditional Grant - Non Wage Recurrent	2,995,756	2,470,981
Gratuity	761,745	1,002,442
Pension	2,043,574	1,468,539
Pension and Gratuity Arrears	162,251	0
Salary Arrears	28,186	0
Total For Department 010 Administration	2,995,756	2,470,981
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,170,408	1,215,211
133207 Programme Conditional Grant - Wage Recurrent	977,743	977,743
Production and Marketing - Wage Conditional Grant	977,743	977,743
133208 Programme Conditional Grant - Non Wage Recurrent	192,665	237,468
o/w Agricultural Extension - Non Wage Recurrent	112,329	157,782
o/w Parish model Grant	29,016	29,016
o/w Parish Model Grant- Parish Chief Allowances	34,800	34,800
o/w Production - Non-Wage Recurrent	16,520	15,870
Total For Department 040 Production and Marketing	1,170,408	1,215,211
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,455,463	5,557,203
133207 Programme Conditional Grant - Wage Recurrent	4,638,348	4,758,348
Health - Wage Conditional Grant	4,638,348	4,758,348
133208 Programme Conditional Grant - Non Wage Recurrent	817,115	798,856
o/w Primary Health Care - Non Wage Recurrent (Government)	187,055	187,159
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,144	17,202
o/w Primary Health Care - Non Wage Recurrent (Results-based)	115,975	91,752
o/w Primary Healthcare - DHO allocation	37,670	37,086
o/w Primary Healthcare - DHO allocation (Results-based)	13,032	10,172
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	445,238	455,484
Total For Department 050 Health	5,455,463	5,557,203

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,018,865	9,706,984
133207 Programme Conditional Grant - Wage Recurrent	7,251,803	7,887,561
o/w Primary Education - Wage	3,953,839	3,923,839
o/w Secondary Education - Wage	2,468,647	3,164,405
o/w Skills Development - Wage	829,317	799,317
133208 Programme Conditional Grant - Non Wage Recurrent	1,767,062	1,819,423
o/w Primary Education - Non Wage Recurrent	1,317,325	1,302,349
o/w Secondary Education - Non Wage Recurrent	281,816	349,152
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	9,018,865	9,706,984
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	59,174	59,088
133208 Programme Conditional Grant - Non Wage Recurrent	59,174	59,088
o/w Rural Water & Sanitation - Non Wage Recurrent	59,174	59,088
Total For Department 080 Water	59,174	59,088
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,748	46,367
133208 Programme Conditional Grant - Non Wage Recurrent	21,748	46,367
o/w Natural Resources & Environment - Non Wage Recurrent	21,748	46,367
Total For Department 090 Natural Resources	21,748	46,367
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	28,156	37,543
133208 Programme Conditional Grant - Non Wage Recurrent	28,156	37,543
o/w community mobilisation adhoc grant	28,156	0
o/w Social Development - Non Wage Recurrent	0	37,543
Total For Department 100 Community Based Services	28,156	37,543

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,405	46,685
133208 Programme Conditional Grant - Non Wage Recurrent	14,405	46,685
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,086	35,889
Total For Department 130 Trade, Industry and Local Development	14,405	46,685
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,554,370	2,568,550
133201 District Unconditional Grant Non-Wage	611,535	638,079
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	219,447	219,681
o/w District UCG - NWR Subcounty	132,700	133,010
o/w Ex-Gratia District	117,790	117,790
o/w Honoraria for District LLG Councillors	28,910	28,910
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,483	4,483
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	52,664	40,300
o/w Urban UCG - NWR Town	52,664	40,300
133205 District Unconditional Grant Wage	1,890,171	1,890,171
o/w District UCG - Wage	1,890,171	1,890,171
Total For Department M MultiDepartment	2,554,370	2,568,550
Total Recurrent Budget Estimates	22,318,345	22,708,612
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	79,984
133210 Programme Conditional Grant - Development	0	79,984
o/w Agriculture Extension - Development	0	58,008
o/w Production - Development	0	21,976
Total For Project 0100 Production Development	0	79,984

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	417,070	687,813
133210 Programme Conditional Grant - Development	402,255	672,998
o/w Piped Water Subgrant	172,579	350,000
o/w Rural Water & Sanitation Subgrant	229,677	322,998
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	417,070	687,813
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	126,947	275,503
133210 Programme Conditional Grant - Development	126,947	275,503
o/w Education Development - Formerly SFG	126,947	275,503
Total For Project 1383 Education Development	126,947	275,503
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	256,001
133210 Programme Conditional Grant - Development	256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Total For Project 1384 Works and Transport Development	256,001	256,001
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	101,241	208,818
133210 Programme Conditional Grant - Development	101,241	208,818
o/w Health Development - Formula and performance part	101,241	208,818
Total For Project 1385 Health Development	101,241	208,818
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,889,015	82,321
133210 Programme Conditional Grant - Development	3,889,015	82,321
o/w Education Development - UGIFT Seed Secondary Schools	3,572,648	0
o/w Micro Scale Irrigation - Development	316,368	82,321
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,889,015	82,321

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	424,222	836,756
133203 District Discretionary Equalisation Development Grant	403,041	622,152
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	226,289	390,074
o/w Subcounty DDEG - Local Government Grant	131,501	186,826
133206 Urban Discretionary Equalisation Development Grant	14,703	14,604
o/w Town DDEG	14,703	14,604
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Completion and Furnishing of Kaberamaido Town Council	0	200,000
Total For Project 9998 Local Government Development Programs	424,222	836,756
Total Development Budget Estimates	5,214,496	2,427,196
Total for Vote 842	27,532,841	25,135,808

VOTE: 843 Kagadi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,230,009	1,802,490	867,528	4,900,026	4,097,924	1,877,550	1,213,860	7,189,334
01 Agro-Industrialization	2,323,200	681,370	944,858	3,949,428	2,143,800	805,999	404,594	3,354,393
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	46,277	0	46,277	0	94,579	0	94,579
07 Private Sector Development	0	16,270	0	16,270	0	58,721	0	58,721
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	21,080,585	6,359,195	2,955,168	30,394,949	22,152,498	6,420,045	2,711,431	31,283,974
14 Public Sector Transformation	0	2,794,904	400,000	3,194,904	0	2,585,358	400,000	2,985,358
15 Community Mobilization And Mindset Change	0	76,052	0	76,052	0	0	0	0
Total for Vote 843	25,633,794	12,780,876	5,174,031	43,588,701	28,394,222	12,853,048	4,729,885	45,977,155

Table V2: Summary Of Vote Estimates by Department

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,794,904		2,794,904	0	2,585,358		2,585,358
040 Production and Marketing	2,323,200	681,370		3,004,570	2,143,800	805,999		2,949,799
050 Health	7,252,474	1,781,554		9,034,028	7,912,528	1,853,960		9,766,488
060 Education	13,828,111	4,481,873		18,309,985	14,239,970	4,368,106		18,608,076
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	95,768		95,768	0	92,926		92,926
090 Natural Resources	0	46,277		46,277	0	94,579		94,579
100 Community Based Services	0	76,052		76,052	0	105,053		105,053
130 Trade, Industry and Local Development	0	20,588		20,588	0	69,516		69,516
M MultiDepartment	2,230,009	1,802,490		4,032,499	4,097,924	1,877,550		5,975,474
Total Recurrent Budget Estimates	25,633,794	12,780,876		38,414,670	28,394,222	12,853,048		41,247,269
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			288,961	288,961
1382 Water and Environment Development			757,629	757,629			476,038	476,038
1383 Education Development			436,703	436,703			753,245	753,245
1385 Health Development			119,960	119,960			383,148	383,148
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,585,734	2,585,734			1,214,633	1,214,633
9998 Local Government Development Programs			1,274,005	1,274,005			1,613,860	1,613,860
Total Development Budget Estimates			5,174,031	5,174,031			4,729,885	4,729,885
Total for Vote 843	25,633,794	12,780,876	5,174,031	43,588,701	28,394,222	12,853,048	4,729,885	45,977,155

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,900,026	7,189,334
133201 District Unconditional Grant Non-Wage	1,479,594	1,535,529
133202 Urban Unconditional Non-Wage	322,896	342,021
133203 District Discretionary Equalisation Development Grant	775,395	1,075,377
133205 District Unconditional Grant Wage	2,230,009	4,097,924
133206 Urban Discretionary Equalisation Development Grant	92,133	138,483
01 Agro-Industrialization	3,949,428	3,354,393
133207 Programme Conditional Grant - Wage Recurrent	2,323,200	2,143,800
133208 Programme Conditional Grant - Non Wage Recurrent	681,370	805,999
133210 Programme Conditional Grant - Development	944,858	404,594
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	46,277	94,579
133208 Programme Conditional Grant - Non Wage Recurrent	46,277	94,579
07 Private Sector Development	16,270	58,721
133208 Programme Conditional Grant - Non Wage Recurrent	16,270	58,721
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	30,394,949	31,283,974
133207 Programme Conditional Grant - Wage Recurrent	21,080,585	22,152,498
133208 Programme Conditional Grant - Non Wage Recurrent	6,359,195	6,420,045
133210 Programme Conditional Grant - Development	2,940,353	2,696,616
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,194,904	2,985,358
133208 Programme Conditional Grant - Non Wage Recurrent	2,794,904	2,585,358
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	76,052	0
133208 Programme Conditional Grant - Non Wage Recurrent	76,052	0
Total for Vote 843	43,588,701	45,977,155

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

VOTE: 843 Kagadi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,794,904	2,585,358
133208 Programme Conditional Grant - Non Wage Recurrent	2,794,904	2,585,358
Gratuity	1,179,420	823,642
Pension	872,273	1,761,716
Pension and Gratuity Arrears	599,013	0
Salary Arrears	144,199	0
Total For Department 010 Administration	2,794,904	2,585,358
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	3,004,570	2,949,799
133207 Programme Conditional Grant - Wage Recurrent	2,323,200	2,143,800
Production and Marketing - Wage Conditional Grant	2,323,200	2,143,800
133208 Programme Conditional Grant - Non Wage Recurrent	681,370	805,999
o/w Agricultural Extension - Non Wage Recurrent	308,421	433,222
o/w Parish model Grant	151,086	151,086
o/w Parish Model Grant- Parish Chief Allowances	181,200	181,200
o/w Production - Non-Wage Recurrent	40,664	40,491
Total For Department 040 Production and Marketing	3,004,570	2,949,799
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	9,034,028	9,766,488
133207 Programme Conditional Grant - Wage Recurrent	7,252,474	7,912,528
Health - Wage Conditional Grant	7,252,474	7,912,528
133208 Programme Conditional Grant - Non Wage Recurrent	1,781,554	1,853,960
o/w Primary Health Care - Non Wage Recurrent (Government)	610,353	641,396
o/w Primary Health Care - Non Wage Recurrent (PNFP)	58,097	57,614
o/w Primary Health Care - Non Wage Recurrent (Results-based)	308,732	326,815
o/w Primary Healthcare - DHO allocation	69,740	69,401
o/w Primary Healthcare - DHO allocation (Results-based)	14,046	13,816
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	720,586	744,918
Total For Department 050 Health	9,034,028	9,766,488

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,309,985	18,608,076
133207 Programme Conditional Grant - Wage Recurrent	13,828,111	14,239,970
o/w Primary Education - Wage	8,814,849	8,335,142
o/w Secondary Education - Wage	5,013,262	5,904,827
133208 Programme Conditional Grant - Non Wage Recurrent	4,481,873	4,368,106
o/w Primary Education - Non Wage Recurrent	2,774,162	2,636,495
o/w Secondary Education - Non Wage Recurrent	1,699,420	1,723,320
o/w SNE Education - Non Wage Recurrent	8,291	8,291
Total For Department 060 Education	18,309,985	18,608,076
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	95,768	92,926
133208 Programme Conditional Grant - Non Wage Recurrent	95,768	92,926
o/w Rural Water & Sanitation - Non Wage Recurrent	95,768	92,926
Total For Department 080 Water	95,768	92,926
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	46,277	94,579
133208 Programme Conditional Grant - Non Wage Recurrent	46,277	94,579
o/w Natural Resources & Environment - Non Wage Recurrent	46,277	94,579
Total For Department 090 Natural Resources	46,277	94,579
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	76,052	105,053
133208 Programme Conditional Grant - Non Wage Recurrent	76,052	105,053
o/w community mobilisation adhoc grant	76,052	0
o/w Social Development - Non Wage Recurrent	0	105,053
Total For Department 100 Community Based Services	76,052	105,053

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,588	69,516
133208 Programme Conditional Grant - Non Wage Recurrent	20,588	69,516
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,270	58,721
Total For Department 130 Trade, Industry and Local Development	20,588	69,516

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,032,499	5,975,474
133201 District Unconditional Grant Non-Wage	1,479,594	1,535,529
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	75,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	378,225	370,018
o/w District UCG - NWR Subcounty	385,710	374,852
o/w Ex-Gratia District	488,646	488,646
o/w Honoraria for District LLG Councillors	108,414	108,414
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,395	10,395
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	322,896	342,021
o/w Urban UCG - NWR Town	322,896	342,021
133205 District Unconditional Grant Wage	2,230,009	4,097,924
o/w District UCG - Wage	2,230,009	4,097,924
Total For Department M MultiDepartment	4,032,499	5,975,474
Total Recurrent Budget Estimates	38,414,670	41,247,269

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	288,961
133210 Programme Conditional Grant - Development	0	288,961
o/w Agriculture Extension - Development	0	225,586
o/w Production - Development	0	63,375
Total For Project 0100 Production Development	0	288,961

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	757,629	476,038
133210 Programme Conditional Grant - Development	742,814	461,223
o/w Piped Water Subgrant	318,688	0
o/w Rural Water & Sanitation Subgrant	424,126	461,223
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	757,629	476,038
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	436,703	753,245
133210 Programme Conditional Grant - Development	436,703	753,245
o/w Education Development - Formerly SFG	436,703	753,245
Total For Project 1383 Education Development	436,703	753,245
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	119,960	383,148
133210 Programme Conditional Grant - Development	119,960	383,148
o/w Health Development - Formula and performance part	119,960	383,148
Total For Project 1385 Health Development	119,960	383,148
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,585,734	1,214,633
133210 Programme Conditional Grant - Development	2,585,734	1,214,633
o/w Education Development - UGIFT Seed Secondary Schools	1,340,876	0
o/w Health Development - Facility upgrades	300,000	1,099,000
o/w Micro Scale Irrigation - Development	944,858	115,633
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,585,734	1,214,633
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,274,005	1,613,860
133203 District Discretionary Equalisation Development Grant	775,395	1,075,377
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	428,480	620,341
o/w Subcounty DDEG - Local Government Grant	301,663	409,784
133206 Urban Discretionary Equalisation Development Grant	92,133	138,483
o/w Town DDEG	92,133	138,483

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,274,005	1,613,860
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	400,000
Proposed Projects in Mabaale Town Council in FY 2024/25	100,000	0
Request for Funding for Construction of Kagadi District Headquarters	300,000	0
Request for Funds for Construction of District Headquarters	0	400,000
Total For Project 9998 Local Government Development Programs	1,274,005	1,613,860
Total Development Budget Estimates	5,174,031	4,729,885
Total for Vote 843	43,588,701	45,977,155

VOTE: 844 Kakumiro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,671,658	1,681,472	1,025,607	6,378,737	3,007,888	1,551,290	1,033,527	5,592,705
01 Agro-Industrialization	1,891,800	534,669	1,305,853	3,732,322	1,537,800	622,826	465,027	2,625,653
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	66,201	0	66,201	0	104,177	0	104,177
07 Private Sector Development	0	18,634	0	18,634	0	55,366	0	55,366
09 Integrated Transport Infrastructure And Services	0	1,000,000	400,000	1,400,000	0	1,000,000	300,000	1,300,000
12 Human Capital Development	15,520,079	4,444,262	5,116,256	25,080,597	18,922,431	4,235,119	5,004,930	28,162,481
14 Public Sector Transformation	0	1,593,833	700,000	2,293,833	0	1,876,221	600,000	2,476,221
15 Community Mobilization And Mindset Change	0	88,010	0	88,010	0	0	0	0
Total for Vote 844	21,083,537	9,431,399	8,554,194	39,069,130	23,468,119	9,455,794	7,403,484	40,327,397

Table V2: Summary Of Vote Estimates by Department

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,593,833		1,593,833	0	1,876,221		1,876,221
040 Production and Marketing		1,891,800	534,669		2,426,469	1,537,800	622,826		2,160,626
050 Health		6,065,674	1,476,258		7,541,932	6,711,870	1,236,635		7,948,504
060 Education		9,454,405	2,847,497		12,301,903	12,210,561	2,809,859		15,020,420
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	120,507		120,507	0	95,647		95,647
090 Natural Resources		0	66,201		66,201	0	104,177		104,177
100 Community Based Services		0	88,010		88,010	0	92,979		92,979
130 Trade, Industry and Local Development		0	22,952		22,952	0	66,161		66,161
M MultiDepartment		3,671,658	1,681,472		5,353,130	3,007,888	1,551,290		4,559,178
Total Recurrent Budget Estimates		21,083,537	9,431,399		30,514,936	23,468,119	9,455,794		32,923,913
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			213,583	213,583	
1382 Water and Environment Development			1,165,244	1,165,244			496,009	496,009	
1383 Education Development			580,743	580,743			1,490,700	1,490,700	
1384 Works and Transport Development			400,000	400,000			300,000	300,000	
1385 Health Development			166,081	166,081			390,222	390,222	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,510,041	4,510,041			2,879,444	2,879,444	
9998 Local Government Development Programs			1,732,084	1,732,084			1,633,527	1,633,527	
Total Development Budget Estimates			8,554,194	8,554,194			7,403,484	7,403,484	
Total for Vote 844		21,083,537	9,431,399	8,554,194	39,069,130	23,468,119	9,455,794	7,403,484	40,327,397

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,378,737	5,592,705
133201 District Unconditional Grant Non-Wage	1,358,815	1,307,432
133202 Urban Unconditional Non-Wage	322,657	243,858
133203 District Discretionary Equalisation Development Grant	934,309	940,235
133205 District Unconditional Grant Wage	3,671,658	3,007,888
133206 Urban Discretionary Equalisation Development Grant	91,298	93,292
01 Agro-Industrialization	3,732,322	2,625,653
133207 Programme Conditional Grant - Wage Recurrent	1,891,800	1,537,800
133208 Programme Conditional Grant - Non Wage Recurrent	534,669	622,826
133210 Programme Conditional Grant - Development	1,305,853	465,027
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	66,201	104,177
133208 Programme Conditional Grant - Non Wage Recurrent	66,201	104,177
07 Private Sector Development	18,634	55,366
133208 Programme Conditional Grant - Non Wage Recurrent	18,634	55,366
09 Integrated Transport Infrastructure And Services	1,400,000	1,300,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	400,000	300,000
12 Human Capital Development	25,080,597	28,162,481
133207 Programme Conditional Grant - Wage Recurrent	15,520,079	18,922,431
133208 Programme Conditional Grant - Non Wage Recurrent	4,444,262	4,235,119
133210 Programme Conditional Grant - Development	5,101,441	4,240,116
133211 Transitional Conditional Grant - Development	14,815	764,815
14 Public Sector Transformation	2,293,833	2,476,221
133208 Programme Conditional Grant - Non Wage Recurrent	1,593,833	1,876,221
133211 Transitional Conditional Grant - Development	700,000	600,000
15 Community Mobilization And Mindset Change	88,010	0
133208 Programme Conditional Grant - Non Wage Recurrent	88,010	0
Total for Vote 844	39,069,130	40,327,397

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

VOTE: 844 Kakumiro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,593,833	1,876,221
133208 Programme Conditional Grant - Non Wage Recurrent	1,593,833	1,876,221
Gratuity	461,872	1,189,210
Pension	870,284	687,011
Salary Arrears	261,677	0
Total For Department 010 Administration	1,593,833	1,876,221
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,426,469	2,160,626
133207 Programme Conditional Grant - Wage Recurrent	1,891,800	1,537,800
Production and Marketing - Wage Conditional Grant	1,891,800	1,537,800
133208 Programme Conditional Grant - Non Wage Recurrent	534,669	622,826
o/w Agricultural Extension - Non Wage Recurrent	252,503	354,678
o/w Parish model Grant	105,059	105,059
o/w Parish Model Grant- Parish Chief Allowances	126,000	126,000
o/w Production - Non-Wage Recurrent	51,106	37,088
Total For Department 040 Production and Marketing	2,426,469	2,160,626
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,541,932	7,948,504
133207 Programme Conditional Grant - Wage Recurrent	6,065,674	6,711,870
Health - Wage Conditional Grant	6,065,674	6,711,870
133208 Programme Conditional Grant - Non Wage Recurrent	1,476,258	1,236,635
o/w Primary Health Care - Non Wage Recurrent (Government)	798,377	607,060
o/w Primary Health Care - Non Wage Recurrent (PNFP)	72,290	51,872
o/w Primary Health Care - Non Wage Recurrent (Results-based)	511,190	497,600
o/w Primary Healthcare - DHO allocation	78,468	66,256
o/w Primary Healthcare - DHO allocation (Results-based)	15,933	13,847
Total For Department 050 Health	7,541,932	7,948,504
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,301,903	15,020,420
133207 Programme Conditional Grant - Wage Recurrent	9,454,405	12,210,561
o/w Primary Education - Wage	5,315,760	5,503,632

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,301,903	15,020,420
133207 Programme Conditional Grant - Wage Recurrent	9,454,405	12,210,561
o/w Secondary Education - Wage	3,719,679	6,322,355
o/w Skills Development - Wage	418,966	384,574
133208 Programme Conditional Grant - Non Wage Recurrent	2,847,497	2,809,859
o/w Primary Education - Non Wage Recurrent	1,879,186	1,779,176
o/w Secondary Education - Non Wage Recurrent	788,448	850,820
o/w Skills Development - Non Wage Recurrent	148,179	148,179
o/w SNE Education - Non Wage Recurrent	31,683	31,683
Total For Department 060 Education	12,301,903	15,020,420
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	120,507	95,647
133208 Programme Conditional Grant - Non Wage Recurrent	120,507	95,647
o/w Rural Water & Sanitation - Non Wage Recurrent	120,507	95,647
Total For Department 080 Water	120,507	95,647
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	66,201	104,177
133208 Programme Conditional Grant - Non Wage Recurrent	66,201	104,177
o/w Natural Resources & Environment - Non Wage Recurrent	66,201	104,177
Total For Department 090 Natural Resources	66,201	104,177
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	88,010	92,979
133208 Programme Conditional Grant - Non Wage Recurrent	88,010	92,979
o/w community mobilisation adhoc grant	88,010	0
o/w Social Development - Non Wage Recurrent	0	92,979
Total For Department 100 Community Based Services	88,010	92,979

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	22,952	66,161
133208 Programme Conditional Grant - Non Wage Recurrent	22,952	66,161
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	18,634	55,366
Total For Department 130 Trade, Industry and Local Development	22,952	66,161
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,353,130	4,559,178
133201 District Unconditional Grant Non-Wage	1,358,815	1,307,432
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	432,930	351,310
o/w District UCG - NWR Subcounty	436,070	328,086
o/w Ex-Gratia District	321,366	398,587
o/w Honoraria for District LLG Councillors	53,994	53,994
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,250	6,250
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	322,657	243,858
o/w Urban UCG - NWR Town	322,657	243,858
133205 District Unconditional Grant Wage	3,671,658	3,007,888
o/w District UCG - Wage	3,671,658	3,007,888
Total For Department M MultiDepartment	5,353,130	4,559,178
Total Recurrent Budget Estimates	30,514,936	32,923,913
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	213,583
133210 Programme Conditional Grant - Development	0	213,583
o/w Agriculture Extension - Development	0	154,688
o/w Production - Development	0	58,896
Total For Project 0100 Production Development	0	213,583

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,165,244	496,009
133210 Programme Conditional Grant - Development	1,150,429	481,194
o/w Piped Water Subgrant	493,566	0
o/w Rural Water & Sanitation Subgrant	656,863	481,194
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,165,244	496,009
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	580,743	1,490,700
133210 Programme Conditional Grant - Development	580,743	740,700
o/w Education Development - Formerly SFG	580,743	740,700
133211 Transitional Conditional Grant - Development	0	750,000
Request for Funds for Construction of Complementary Structures at Kitauhuka Seed Secondary School	0	250,000
Request for Funds for Construction of Complementary Structures at St. Joseph SS Nkooko	0	250,000
Request for Funds for Construction of Complementary Structures at St. Paul SS Kihumuro	0	250,000
Total For Project 1383 Education Development	580,743	1,490,700
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	400,000	300,000
133211 Transitional Conditional Grant - Development	400,000	300,000
Rehabilitation of Roads within the District	400,000	0
Request for Funds for Rehabilitation of Various Roads	0	300,000
Total For Project 1384 Works and Transport Development	400,000	300,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	166,081	390,222
133210 Programme Conditional Grant - Development	166,081	390,222
o/w Health Development - Formula and performance part	166,081	390,222
Total For Project 1385 Health Development	166,081	390,222
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,510,041	2,879,444
133210 Programme Conditional Grant - Development	4,510,041	2,879,444
o/w Education Development - UGIFT Seed Secondary Schools	2,684,188	0

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,510,041	2,879,444
133210 Programme Conditional Grant - Development	4,510,041	2,879,444
o/w Health Development - Facility upgrades	520,000	2,628,000
o/w Micro Scale Irrigation - Development	1,305,853	251,444
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,510,041	2,879,444
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,732,084	1,633,527
133203 District Discretionary Equalisation Development Grant	934,309	940,235
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	567,024	561,139
o/w Subcounty DDEG - Local Government Grant	322,033	333,844
133206 Urban Discretionary Equalisation Development Grant	91,298	93,292
o/w Town DDEG	91,298	93,292
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	700,000	600,000
Completion of Administration Block	500,000	0
Request for Funding Support Towards Completion of Administration Block	0	400,000
Request for Funding Support Towards Completion of Kikwaya and Kitaihuka Sub-County Administration Blocks	0	200,000
Request for Funds Towards Construction of Office Premises at Kitahuka Sub-County	100,000	0
Request for Funds Towards Construction of Office Premises for Kikwya Sub-County	100,000	0
Total For Project 9998 Local Government Development Programs	1,732,084	1,633,527
Total Development Budget Estimates	8,554,194	7,403,484
Total for Vote 844	39,069,130	40,327,397

VOTE: 845 Kalaki District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 845 Kalaki District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,201,921	686,741	402,966	3,291,628	2,121,921	702,695	560,844	3,385,459
01 Agro-Industrialization	1,000,066	246,071	374,366	1,620,502	946,066	308,453	176,226	1,430,745
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,083	0	20,083	0	44,086	0	44,086
07 Private Sector Development	0	9,701	0	9,701	0	34,738	0	34,738
09 Integrated Transport Infrastructure And Services	0	1,000,000	256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	7,721,307	3,091,470	1,615,439	12,428,216	7,992,012	3,075,836	918,566	11,986,415
14 Public Sector Transformation	0	1,436,826	200,000	1,636,826	0	1,868,337	200,000	2,068,337
15 Community Mobilization And Mindset Change	0	26,758	0	26,758	0	0	0	0
Total for Vote 845	10,923,294	6,521,969	2,855,249	20,300,511	11,059,998	7,044,941	2,111,637	20,216,577

Table V2: Summary Of Vote Estimates by Department

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,436,826		1,436,826	0	1,868,337		1,868,337
040 Production and Marketing	1,000,066	246,071		1,246,136	946,066	308,453		1,254,519
050 Health	2,336,965	645,119		2,982,084	2,321,965	658,172		2,980,137
060 Education	5,384,342	2,387,423		7,771,765	5,670,047	2,321,793		7,991,840
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	58,929		58,929	0	59,664		59,664
090 Natural Resources	0	20,083		20,083	0	44,086		44,086
100 Community Based Services	0	26,758		26,758	0	36,207		36,207
130 Trade, Industry and Local Development	0	14,019		14,019	0	45,533		45,533
M MultiDepartment	2,201,921	686,741		2,888,662	2,121,921	702,695		2,824,615
Total Recurrent Budget Estimates	10,923,294	6,521,969		17,445,263	11,059,998	7,044,941		18,104,939
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			86,217	86,217
1382 Water and Environment Development			543,529	543,529			381,561	381,561
1383 Education Development			130,124	130,124			292,888	292,888
1384 Works and Transport Development			256,001	256,001			256,001	256,001
1385 Health Development			95,739	95,739			244,118	244,118
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,220,413	1,220,413			90,009	90,009
9998 Local Government Development Programs			609,443	609,443			760,844	760,844
Total Development Budget Estimates			2,855,249	2,855,249			2,111,637	2,111,637
Total for Vote 845	10,923,294	6,521,969	2,855,249	20,300,511	11,059,998	7,044,941	2,111,637	20,216,577

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,291,628	3,385,459
133201 District Unconditional Grant Non-Wage	623,251	656,206
133202 Urban Unconditional Non-Wage	63,490	46,489
133203 District Discretionary Equalisation Development Grant	386,002	544,413
133205 District Unconditional Grant Wage	2,201,921	2,121,921
133206 Urban Discretionary Equalisation Development Grant	16,964	16,431
01 Agro-Industrialization	1,620,502	1,430,745
133207 Programme Conditional Grant - Wage Recurrent	1,000,066	946,066
133208 Programme Conditional Grant - Non Wage Recurrent	246,071	308,453
133210 Programme Conditional Grant - Development	374,366	176,226
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,083	44,086
133208 Programme Conditional Grant - Non Wage Recurrent	20,083	44,086
07 Private Sector Development	9,701	34,738
133208 Programme Conditional Grant - Non Wage Recurrent	9,701	34,738
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	256,001	256,001
12 Human Capital Development	12,428,216	11,986,415
133207 Programme Conditional Grant - Wage Recurrent	7,721,307	7,992,012
133208 Programme Conditional Grant - Non Wage Recurrent	3,091,470	3,075,836
133210 Programme Conditional Grant - Development	1,600,624	903,752
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,636,826	2,068,337
133208 Programme Conditional Grant - Non Wage Recurrent	1,436,826	1,868,337
133211 Transitional Conditional Grant - Development	200,000	200,000
15 Community Mobilization And Mindset Change	26,758	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,758	0
Total for Vote 845	20,300,511	20,216,577

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

VOTE: 845 Kalaki District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,436,826	1,868,337
133208 Programme Conditional Grant - Non Wage Recurrent	1,436,826	1,868,337
Gratuity	745,317	1,238,956
Pension	594,831	629,381
Pension and Gratuity Arrears	30,363	0
Salary Arrears	66,316	0
Total For Department 010 Administration	1,436,826	1,868,337
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,246,136	1,254,519
133207 Programme Conditional Grant - Wage Recurrent	1,000,066	946,066
Production and Marketing - Wage Conditional Grant	1,000,066	946,066
133208 Programme Conditional Grant - Non Wage Recurrent	246,071	308,453
o/w Agricultural Extension - Non Wage Recurrent	155,238	218,054
o/w Parish model Grant	34,019	34,019
o/w Parish Model Grant- Parish Chief Allowances	40,800	40,800
o/w Production - Non-Wage Recurrent	16,014	15,580
Total For Department 040 Production and Marketing	1,246,136	1,254,519
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,982,084	2,980,137
133207 Programme Conditional Grant - Wage Recurrent	2,336,965	2,321,965
Health - Wage Conditional Grant	2,336,965	2,321,965
133208 Programme Conditional Grant - Non Wage Recurrent	645,119	658,172
o/w Primary Health Care - Non Wage Recurrent (Government)	188,717	191,599
o/w Primary Health Care - Non Wage Recurrent (Results-based)	108,110	111,132
o/w Primary Healthcare - DHO allocation	35,046	34,665
o/w Primary Healthcare - DHO allocation (Results-based)	12,108	12,038
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	301,137	308,738
Total For Department 050 Health	2,982,084	2,980,137

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,771,765	7,991,840
133207 Programme Conditional Grant - Wage Recurrent	5,384,342	5,670,047
o/w Primary Education - Wage	3,380,328	3,130,328
o/w Secondary Education - Wage	2,004,014	2,539,719
133208 Programme Conditional Grant - Non Wage Recurrent	2,387,423	2,321,793
o/w Primary Education - Non Wage Recurrent	1,876,998	1,808,837
o/w Secondary Education - Non Wage Recurrent	510,425	512,956
Total For Department 060 Education	7,771,765	7,991,840
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	58,929	59,664
133208 Programme Conditional Grant - Non Wage Recurrent	58,929	59,664
o/w Rural Water & Sanitation - Non Wage Recurrent	58,929	59,664
Total For Department 080 Water	58,929	59,664
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,083	44,086
133208 Programme Conditional Grant - Non Wage Recurrent	20,083	44,086
o/w Natural Resources & Environment - Non Wage Recurrent	20,083	44,086
Total For Department 090 Natural Resources	20,083	44,086
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	26,758	36,207
133208 Programme Conditional Grant - Non Wage Recurrent	26,758	36,207
o/w community mobilisation adhoc grant	26,758	0
o/w Social Development - Non Wage Recurrent	0	36,207
Total For Department 100 Community Based Services	26,758	36,207

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,019	45,533
133208 Programme Conditional Grant - Non Wage Recurrent	14,019	45,533
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,701	34,738
Total For Department 130 Trade, Industry and Local Development	14,019	45,533

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,888,662	2,824,615
133201 District Unconditional Grant Non-Wage	623,251	656,206
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	221,658	224,652
o/w District UCG - NWR Subcounty	138,071	142,031
o/w Ex-Gratia District	113,181	113,181
o/w Honoraria for District LLG Councillors	37,839	37,839
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,298	4,298
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	63,490	46,489
o/w Urban UCG - NWR Town	63,490	46,489
133205 District Unconditional Grant Wage	2,201,921	2,121,921
o/w District UCG - Wage	2,201,921	2,121,921
Total For Department M MultiDepartment	2,888,662	2,824,615
Total Recurrent Budget Estimates	17,445,263	18,104,939

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	86,217
133210 Programme Conditional Grant - Development	0	86,217
o/w Agriculture Extension - Development	0	64,453
o/w Production - Development	0	21,764
Total For Project 0100 Production Development	0	86,217

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	543,529	381,561
133210 Programme Conditional Grant - Development	528,714	366,746
o/w Piped Water Subgrant	226,833	0
o/w Rural Water & Sanitation Subgrant	301,881	366,746
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	543,529	381,561
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	130,124	292,888
133210 Programme Conditional Grant - Development	130,124	292,888
o/w Education Development - Formerly SFG	130,124	292,888
Total For Project 1383 Education Development	130,124	292,888
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	256,001
133210 Programme Conditional Grant - Development	256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Total For Project 1384 Works and Transport Development	256,001	256,001
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	95,739	244,118
133210 Programme Conditional Grant - Development	95,739	244,118
o/w Health Development - Formula and performance part	95,739	244,118
Total For Project 1385 Health Development	95,739	244,118
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,220,413	90,009
133210 Programme Conditional Grant - Development	1,220,413	90,009
o/w Education Development - UGIFT Seed Secondary Schools	846,047	0
o/w Micro Scale Irrigation - Development	374,366	90,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,220,413	90,009

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	609,443	760,844
133203 District Discretionary Equalisation Development Grant	386,002	544,413
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	231,674	338,996
o/w Subcounty DDEG - Local Government Grant	109,076	160,165
133206 Urban Discretionary Equalisation Development Grant	16,964	16,431
o/w Town DDEG	16,964	16,431
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	200,000	200,000
Request for Financial Support Towards the Construction of an Administration Block for Planning Department	200,000	0
Request for Funding for Administration Blocks for Ocelakur and Ogwolo Sub-Counties	0	200,000
Total For Project 9998 Local Government Development Programs	609,443	760,844
Total Development Budget Estimates	2,855,249	2,111,637
Total for Vote 845	20,300,511	20,216,577

VOTE: 846 Kalangala District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,844,545	511,657	201,568	3,557,770	1,962,416	531,038	264,047	2,757,501
01 Agro-Industrialization	1,486,430	247,623	189,493	1,923,545	1,486,430	328,252	121,904	1,936,586
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	10,985	0	10,985	0	23,262	0	23,262
07 Private Sector Development	0	9,586	0	9,586	0	34,580	0	34,580
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,976,088	1,152,962	712,430	9,841,480	9,183,124	1,167,468	607,205	10,957,797
14 Public Sector Transformation	0	1,209,858	0	1,209,858	0	1,902,204	0	1,902,204
15 Community Mobilization And Mindset Change	0	36,167	0	36,167	0	0	0	0
Total for Vote 846	12,307,062	4,183,155	1,109,969	17,600,186	12,631,970	4,997,600	993,156	18,622,726

Table V2: Summary Of Vote Estimates by Department

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,209,858		1,209,858	0	1,902,204		1,902,204
040 Production and Marketing	1,486,430	247,623		1,734,053	1,486,430	328,252		1,814,682
050 Health	4,001,115	372,133		4,373,248	5,389,278	368,322		5,757,600
060 Education	3,974,973	728,726		4,703,699	3,793,847	697,073		4,490,920
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	52,102		52,102	0	51,874		51,874
090 Natural Resources	0	10,985		10,985	0	23,262		23,262
100 Community Based Services	0	36,167		36,167	0	50,198		50,198
130 Trade, Industry and Local Development	0	13,904		13,904	0	45,375		45,375
M MultiDepartment	2,844,545	511,657		3,356,201	1,962,416	531,038		2,493,454
Total Recurrent Budget Estimates	12,307,062	4,183,155		16,490,217	12,631,970	4,997,600		17,629,570
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			57,520	57,520
1382 Water and Environment Development			293,560	293,560			158,074	158,074
1383 Education Development			167,484	167,484			345,904	345,904
1385 Health Development			30,340	30,340			103,228	103,228
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			410,540	410,540			64,384	64,384
9998 Local Government Development Programs			208,046	208,046			264,047	264,047
Total Development Budget Estimates			1,109,969	1,109,969			993,156	993,156
Total for Vote 846	12,307,062	4,183,155	1,109,969	17,600,186	12,631,970	4,997,600	993,156	18,622,726

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,557,770	2,757,501
133201 District Unconditional Grant Non-Wage	490,041	508,490
133202 Urban Unconditional Non-Wage	21,615	22,548
133203 District Discretionary Equalisation Development Grant	196,621	256,624
133205 District Unconditional Grant Wage	2,844,545	1,962,416
133206 Urban Discretionary Equalisation Development Grant	4,948	7,424
01 Agro-Industrialization	1,923,545	1,936,586
133207 Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430
133208 Programme Conditional Grant - Non Wage Recurrent	247,623	328,252
133210 Programme Conditional Grant - Development	189,493	121,904
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	10,985	23,262
133208 Programme Conditional Grant - Non Wage Recurrent	10,985	23,262
07 Private Sector Development	9,586	34,580
133208 Programme Conditional Grant - Non Wage Recurrent	9,586	34,580
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	9,841,480	10,957,797
133207 Programme Conditional Grant - Wage Recurrent	7,976,088	9,183,124
133208 Programme Conditional Grant - Non Wage Recurrent	1,152,962	1,167,468
133210 Programme Conditional Grant - Development	697,616	592,390
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,209,858	1,902,204
133208 Programme Conditional Grant - Non Wage Recurrent	1,209,858	1,902,204
15 Community Mobilization And Mindset Change	36,167	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,167	0
Total for Vote 846	17,600,186	18,622,726

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

VOTE: 846 Kalangala District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,209,858	1,902,204
133208 Programme Conditional Grant - Non Wage Recurrent	1,209,858	1,902,204
Gratuity	548,889	1,191,487
Pension	660,969	710,718
Total For Department 010 Administration	1,209,858	1,902,204
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,734,053	1,814,682
133207 Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430
Production and Marketing - Wage Conditional Grant	1,486,430	1,486,430
133208 Programme Conditional Grant - Non Wage Recurrent	247,623	328,252
o/w Agricultural Extension - Non Wage Recurrent	199,354	280,022
o/w Parish model Grant	17,010	17,010
o/w Parish Model Grant- Parish Chief Allowances	20,400	20,400
o/w Production - Non-Wage Recurrent	10,859	10,821
Total For Department 040 Production and Marketing	1,734,053	1,814,682
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,373,248	5,757,600
133207 Programme Conditional Grant - Wage Recurrent	4,001,115	5,389,278
Health - Wage Conditional Grant	4,001,115	5,389,278
133208 Programme Conditional Grant - Non Wage Recurrent	372,133	368,322
o/w Primary Health Care - Non Wage Recurrent (Government)	222,160	229,601
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,675	16,497
o/w Primary Health Care - Non Wage Recurrent (Results-based)	86,776	73,860
o/w Primary Healthcare - DHO allocation	41,081	40,918
o/w Primary Healthcare - DHO allocation (Results-based)	5,441	7,446
Total For Department 050 Health	4,373,248	5,757,600
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,703,699	4,490,920
133207 Programme Conditional Grant - Wage Recurrent	3,974,973	3,793,847
o/w Primary Education - Wage	2,054,312	1,655,803
o/w Secondary Education - Wage	1,651,370	1,746,640

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,703,699	4,490,920
133207 Programme Conditional Grant - Wage Recurrent	3,974,973	3,793,847
o/w Skills Development - Wage	269,290	391,404
133208 Programme Conditional Grant - Non Wage Recurrent	728,726	697,073
o/w Primary Education - Non Wage Recurrent	339,973	311,297
o/w Secondary Education - Non Wage Recurrent	195,318	192,340
o/w Skills Development - Non Wage Recurrent	193,436	193,436
Total For Department 060 Education	4,703,699	4,490,920
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	52,102	51,874
133208 Programme Conditional Grant - Non Wage Recurrent	52,102	51,874
o/w Rural Water & Sanitation - Non Wage Recurrent	52,102	51,874
Total For Department 080 Water	52,102	51,874
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	10,985	23,262
133208 Programme Conditional Grant - Non Wage Recurrent	10,985	23,262
o/w Natural Resources & Environment - Non Wage Recurrent	10,985	23,262
Total For Department 090 Natural Resources	10,985	23,262
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	36,167	50,198
133208 Programme Conditional Grant - Non Wage Recurrent	36,167	50,198
o/w community mobilisation adhoc grant	36,167	0
o/w Social Development - Non Wage Recurrent	0	50,198
Total For Department 100 Community Based Services	36,167	50,198

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,904	45,375
133208 Programme Conditional Grant - Non Wage Recurrent	13,904	45,375
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,586	34,580
Total For Department 130 Trade, Industry and Local Development	13,904	45,375
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,356,201	2,493,454
133201 District Unconditional Grant Non-Wage	490,041	508,490
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	191,514	191,157
o/w District UCG - NWR Subcounty	82,569	82,374
o/w Ex-Gratia District	66,131	66,131
o/w Honoraria for District LLG Councillors	38,689	38,689
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,934	2,934
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	21,615	22,548
o/w Urban UCG - NWR Town	21,615	22,548
133205 District Unconditional Grant Wage	2,844,545	1,962,416
o/w District UCG - Wage	2,844,545	1,962,416
Total For Department M MultiDepartment	3,356,201	2,493,454
Total Recurrent Budget Estimates	16,490,217	17,629,570
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	57,520
133210 Programme Conditional Grant - Development	0	57,520
o/w Agriculture Extension - Development	0	45,117
o/w Production - Development	0	12,403
Total For Project 0100 Production Development	0	57,520

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	293,560	158,074
133210 Programme Conditional Grant - Development	278,746	143,259
o/w Piped Water Subgrant	119,590	0
o/w Rural Water & Sanitation Subgrant	159,156	143,259
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	293,560	158,074
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	167,484	345,904
133210 Programme Conditional Grant - Development	167,484	345,904
o/w Education Development - Formerly SFG	167,484	345,904
Total For Project 1383 Education Development	167,484	345,904
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	30,340	103,228
133210 Programme Conditional Grant - Development	30,340	103,228
o/w Health Development - Formula and performance part	30,340	103,228
Total For Project 1385 Health Development	30,340	103,228
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	410,540	64,384
133210 Programme Conditional Grant - Development	410,540	64,384
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Micro Scale Irrigation - Development	189,493	64,384
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	410,540	64,384
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	208,046	264,047
133203 District Discretionary Equalisation Development Grant	196,621	256,624
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	101,051	139,909
o/w Subcounty DDEG - Local Government Grant	50,318	71,463
133206 Urban Discretionary Equalisation Development Grant	4,948	7,424
o/w Town DDEG	4,948	7,424

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	208,046	264,047
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	208,046	264,047
Total Development Budget Estimates	1,109,969	993,156
Total for Vote 846	17,600,186	18,622,726

VOTE: 847 Kaliro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,661,640	1,075,046	778,623	4,515,309	2,661,640	1,172,719	737,118	4,571,477
01 Agro-Industrialization	1,786,800	500,686	753,159	3,040,645	1,986,800	611,398	249,128	2,847,326
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	41,669	0	41,669	0	80,549	0	80,549
07 Private Sector Development	0	13,683	0	13,683	0	47,235	0	47,235
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,940,048	4,624,216	2,971,449	26,535,712	18,876,753	4,973,865	1,733,611	25,584,228
14 Public Sector Transformation	0	2,889,710	0	2,889,710	0	3,387,900	0	3,387,900
15 Community Mobilization And Mindset Change	0	56,284	0	56,284	0	0	0	0
Total for Vote 847	23,388,488	10,205,612	4,509,709	38,103,808	23,525,192	11,284,460	2,719,857	37,529,509

Table V2: Summary Of Vote Estimates by Department

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,889,710		2,889,710	0	3,387,900		3,387,900
040 Production and Marketing	1,786,800	500,686		2,287,486	1,986,800	611,398		2,598,198
050 Health	4,464,713	809,411		5,274,124	4,464,713	757,266		5,221,979
060 Education	14,475,335	3,733,760		18,209,095	14,412,039	4,069,651		18,481,690
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	81,045		81,045	0	75,873		75,873
090 Natural Resources	0	41,669		41,669	0	80,549		80,549
100 Community Based Services	0	56,284		56,284	0	71,074		71,074
130 Trade, Industry and Local Development	0	18,001		18,001	0	58,030		58,030
M MultiDepartment	2,661,640	1,075,046		3,736,685	2,661,640	1,172,719		3,834,358
Total Recurrent Budget Estimates	23,388,488	10,205,612		33,594,099	23,525,192	11,284,460		34,809,652
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			138,620	138,620
1382 Water and Environment Development			897,814	897,814			1,279,682	1,279,682
1383 Education Development			358,164	358,164			364,095	364,095
1385 Health Development			178,358	178,358			89,833	89,833
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,290,272	2,290,272			110,508	110,508
9998 Local Government Development Programs			785,101	785,101			737,118	737,118
Total Development Budget Estimates			4,509,709	4,509,709			2,719,857	2,719,857
Total for Vote 847	23,388,488	10,205,612	4,509,709	38,103,808	23,525,192	11,284,460	2,719,857	37,529,509

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,515,309	4,571,477
133201 District Unconditional Grant Non-Wage	944,355	1,040,908
133202 Urban Unconditional Non-Wage	130,691	131,811
133203 District Discretionary Equalisation Development Grant	739,326	680,945
133205 District Unconditional Grant Wage	2,661,640	2,661,640
133206 Urban Discretionary Equalisation Development Grant	39,297	56,174
01 Agro-Industrialization	3,040,645	2,847,326
133207 Programme Conditional Grant - Wage Recurrent	1,786,800	1,986,800
133208 Programme Conditional Grant - Non Wage Recurrent	500,686	611,398
133210 Programme Conditional Grant - Development	753,159	249,128
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	41,669	80,549
133208 Programme Conditional Grant - Non Wage Recurrent	41,669	80,549
07 Private Sector Development	13,683	47,235
133208 Programme Conditional Grant - Non Wage Recurrent	13,683	47,235
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	26,535,712	25,584,228
133207 Programme Conditional Grant - Wage Recurrent	18,940,048	18,876,753
133208 Programme Conditional Grant - Non Wage Recurrent	4,624,216	4,973,865
133210 Programme Conditional Grant - Development	2,956,634	1,718,796
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,889,710	3,387,900
133208 Programme Conditional Grant - Non Wage Recurrent	2,889,710	3,387,900
15 Community Mobilization And Mindset Change	56,284	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,284	0
Total for Vote 847	38,103,808	37,529,509

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

VOTE: 847 Kaliro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,889,710	3,387,900
133208 Programme Conditional Grant - Non Wage Recurrent	2,889,710	3,387,900
Gratuity	1,013,702	1,308,779
Pension	1,817,364	2,079,120
Salary Arrears	58,643	0
Total For Department 010 Administration	2,889,710	3,387,900
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,287,486	2,598,198
133207 Programme Conditional Grant - Wage Recurrent	1,786,800	1,986,800
Production and Marketing - Wage Conditional Grant	1,786,800	1,986,800
133208 Programme Conditional Grant - Non Wage Recurrent	500,686	611,398
o/w Agricultural Extension - Non Wage Recurrent	279,465	392,550
o/w Parish model Grant	87,049	87,049
o/w Parish Model Grant- Parish Chief Allowances	104,400	104,400
o/w Production - Non-Wage Recurrent	29,772	27,399
Total For Department 040 Production and Marketing	2,287,486	2,598,198
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,274,124	5,221,979
133207 Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713
Health - Wage Conditional Grant	4,464,713	4,464,713
133208 Programme Conditional Grant - Non Wage Recurrent	809,411	757,266
o/w Primary Health Care - Non Wage Recurrent (Government)	465,249	448,679
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,992	38,244
o/w Primary Health Care - Non Wage Recurrent (Results-based)	228,680	212,366
o/w Primary Healthcare - DHO allocation	56,734	54,463
o/w Primary Healthcare - DHO allocation (Results-based)	16,756	3,513
Total For Department 050 Health	5,274,124	5,221,979
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,209,095	18,481,690
133207 Programme Conditional Grant - Wage Recurrent	14,475,335	14,412,039
o/w Primary Education - Wage	7,806,342	7,606,342

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,209,095	18,481,690
133207 Programme Conditional Grant - Wage Recurrent	14,475,335	14,412,039
o/w Secondary Education - Wage	5,661,785	5,798,490
o/w Skills Development - Wage	1,007,207	1,007,207
133208 Programme Conditional Grant - Non Wage Recurrent	3,733,760	4,069,651
o/w Primary Education - Non Wage Recurrent	2,326,453	2,320,786
o/w Secondary Education - Non Wage Recurrent	1,239,386	1,580,944
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	18,209,095	18,481,690
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	81,045	75,873
133208 Programme Conditional Grant - Non Wage Recurrent	81,045	75,873
o/w Rural Water & Sanitation - Non Wage Recurrent	81,045	75,873
Total For Department 080 Water	81,045	75,873
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	41,669	80,549
133208 Programme Conditional Grant - Non Wage Recurrent	41,669	80,549
o/w Natural Resources & Environment - Non Wage Recurrent	41,669	80,549
Total For Department 090 Natural Resources	41,669	80,549
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	56,284	71,074
133208 Programme Conditional Grant - Non Wage Recurrent	56,284	71,074
o/w community mobilisation adhoc grant	56,284	0
o/w Social Development - Non Wage Recurrent	0	71,074
Total For Department 100 Community Based Services	56,284	71,074

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,001	58,030
133208 Programme Conditional Grant - Non Wage Recurrent	18,001	58,030
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,683	47,235
Total For Department 130 Trade, Industry and Local Development	18,001	58,030
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,736,685	3,834,358
133201 District Unconditional Grant Non-Wage	944,355	1,040,908
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	300,526	284,206
o/w District UCG - NWR Subcounty	249,910	228,319
o/w Ex-Gratia District	233,010	327,474
o/w Honoraria for District LLG Councillors	42,090	42,090
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,614	10,614
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	130,691	131,811
o/w Urban UCG - NWR Town	130,691	131,811
133205 District Unconditional Grant Wage	2,661,640	2,661,640
o/w District UCG - Wage	2,661,640	2,661,640
Total For Department M MultiDepartment	3,736,685	3,834,358
Total Recurrent Budget Estimates	33,594,099	34,809,652
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	138,620
133210 Programme Conditional Grant - Development	0	138,620
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	41,940
Total For Project 0100 Production Development	0	138,620

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	897,814	1,279,682
133210 Programme Conditional Grant - Development	882,999	1,264,868
o/w Piped Water Subgrant	378,831	870,000
o/w Rural Water & Sanitation Subgrant	504,168	394,868
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	897,814	1,279,682
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	358,164	364,095
133210 Programme Conditional Grant - Development	358,164	364,095
o/w Education Development - Formerly SFG	358,164	364,095
Total For Project 1383 Education Development	358,164	364,095
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	178,358	89,833
133210 Programme Conditional Grant - Development	178,358	89,833
o/w Health Development - Formula and performance part	178,358	89,833
Total For Project 1385 Health Development	178,358	89,833
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,290,272	110,508
133210 Programme Conditional Grant - Development	2,290,272	110,508
o/w Education Development - UGIFT Seed Secondary Schools	1,107,112	0
o/w Health Development - Facility upgrades	430,000	0
o/w Micro Scale Irrigation - Development	753,159	110,508
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,290,272	110,508
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	785,101	737,118
133203 District Discretionary Equalisation Development Grant	739,326	680,945
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	445,762	319,036
o/w Subcounty DDEG - Local Government Grant	248,313	316,657
133206 Urban Discretionary Equalisation Development Grant	39,297	56,174
o/w Town DDEG	39,297	56,174

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	785,101	737,118
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	785,101	737,118
Total Development Budget Estimates	4,509,709	2,719,857
Total for Vote 847	38,103,808	37,529,509

VOTE: 848 Kalungu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,234,247	708,931	382,464	3,325,643	2,234,247	806,407	507,148	3,547,802
01 Agro-Industrialization	1,371,600	299,063	463,629	2,134,292	1,371,600	382,382	288,659	2,042,641
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	24,344	0	24,344	0	57,839	0	57,839
07 Private Sector Development	0	10,327	0	10,327	0	39,691	0	39,691
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	17,703,128	4,584,347	2,179,450	24,466,926	17,740,755	4,787,183	874,805	23,402,743
14 Public Sector Transformation	0	2,870,240	324,014	3,194,254	0	4,371,038	0	4,371,038
15 Community Mobilization And Mindset Change	0	32,556	0	32,556	0	0	0	0
Total for Vote 848	21,308,976	9,534,126	3,356,034	34,199,136	21,346,602	11,455,335	1,670,612	34,472,549

Table V2: Summary Of Vote Estimates by Department

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,870,240		2,870,240	0	4,371,038		4,371,038
040 Production and Marketing	1,371,600	299,063		1,670,663	1,371,600	382,382		1,753,982
050 Health	3,975,596	934,910		4,910,506	3,975,596	1,006,897		4,982,493
060 Education	13,727,533	3,587,287		17,314,820	13,765,159	3,663,465		17,428,624
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	62,149		62,149	0	65,928		65,928
090 Natural Resources	0	24,344		24,344	0	57,839		57,839
100 Community Based Services	0	32,556		32,556	0	50,893		50,893
130 Trade, Industry and Local Development	0	14,645		14,645	0	50,486		50,486
M MultiDepartment	2,234,247	708,931		2,943,178	2,234,247	806,407		3,040,654
Total Recurrent Budget Estimates	21,308,976	9,534,126		30,843,102	21,346,602	11,455,335		32,801,937
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			75,652	75,652
1382 Water and Environment Development			315,923	315,923			181,044	181,044
1383 Education Development			151,969	151,969			567,142	567,142
1385 Health Development			61,558	61,558			126,620	126,620
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,113,629	2,113,629			213,007	213,007
9998 Local Government Development Programs			712,955	712,955			507,148	507,148
Total Development Budget Estimates			3,356,034	3,356,034			1,670,612	1,670,612
Total for Vote 848	21,308,976	9,534,126	3,356,034	34,199,136	21,346,602	11,455,335	1,670,612	34,472,549

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,325,643	3,547,802
133201 District Unconditional Grant Non-Wage	614,083	690,182
133202 Urban Unconditional Non-Wage	94,848	116,225
133203 District Discretionary Equalisation Development Grant	356,826	460,744
133205 District Unconditional Grant Wage	2,234,247	2,234,247
133206 Urban Discretionary Equalisation Development Grant	25,639	46,404
01 Agro-Industrialization	2,134,292	2,042,641
133207 Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600
133208 Programme Conditional Grant - Non Wage Recurrent	299,063	382,382
133210 Programme Conditional Grant - Development	463,629	288,659
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	24,344	57,839
133208 Programme Conditional Grant - Non Wage Recurrent	24,344	57,839
07 Private Sector Development	10,327	39,691
133208 Programme Conditional Grant - Non Wage Recurrent	10,327	39,691
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	24,466,926	23,402,743
133207 Programme Conditional Grant - Wage Recurrent	17,703,128	17,740,755
133208 Programme Conditional Grant - Non Wage Recurrent	4,584,347	4,787,183
133210 Programme Conditional Grant - Development	2,164,636	559,991
133211 Transitional Conditional Grant - Development	14,815	314,815
14 Public Sector Transformation	3,194,254	4,371,038
133208 Programme Conditional Grant - Non Wage Recurrent	2,870,240	4,371,038
133211 Transitional Conditional Grant - Development	324,014	0
15 Community Mobilization And Mindset Change	32,556	0
133208 Programme Conditional Grant - Non Wage Recurrent	32,556	0
Total for Vote 848	34,199,136	34,472,549

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

VOTE: 848 Kalungu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,870,240	4,371,038
133208 Programme Conditional Grant - Non Wage Recurrent	2,870,240	4,371,038
Gratuity	698,774	2,134,238
Pension	2,105,139	2,236,799
Pension and Gratuity Arrears	49,319	0
Salary Arrears	17,009	0
Total For Department 010 Administration	2,870,240	4,371,038
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,670,663	1,753,982
133207 Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600
Production and Marketing - Wage Conditional Grant	1,371,600	1,371,600
133208 Programme Conditional Grant - Non Wage Recurrent	299,063	382,382
o/w Agricultural Extension - Non Wage Recurrent	199,354	280,022
o/w Parish model Grant	37,021	37,021
o/w Parish Model Grant- Parish Chief Allowances	44,400	44,400
o/w Production - Non-Wage Recurrent	18,288	20,939
Total For Department 040 Production and Marketing	1,670,663	1,753,982
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,910,506	4,982,493
133207 Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596
Health - Wage Conditional Grant	3,975,596	3,975,596
133208 Programme Conditional Grant - Non Wage Recurrent	934,910	1,006,897
o/w Primary Health Care - Non Wage Recurrent (Government)	251,312	306,414
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,091	34,687
o/w Primary Health Care - Non Wage Recurrent (Results-based)	186,365	186,902
o/w Primary Healthcare - DHO allocation	47,223	49,320
o/w Primary Healthcare - DHO allocation (Results-based)	9,513	8,380
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	409,405	421,193
Total For Department 050 Health	4,910,506	4,982,493

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,314,820	17,428,624
133207 Programme Conditional Grant - Wage Recurrent	13,727,533	13,765,159
o/w Primary Education - Wage	7,662,542	7,662,542
o/w Secondary Education - Wage	5,745,008	5,782,634
o/w Skills Development - Wage	319,982	319,982
133208 Programme Conditional Grant - Non Wage Recurrent	3,587,287	3,663,465
o/w Primary Education - Non Wage Recurrent	1,949,300	1,957,985
o/w Secondary Education - Non Wage Recurrent	1,510,156	1,577,648
o/w Skills Development - Non Wage Recurrent	117,024	117,024
o/w SNE Education - Non Wage Recurrent	10,808	10,808
Total For Department 060 Education	17,314,820	17,428,624
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	62,149	65,928
133208 Programme Conditional Grant - Non Wage Recurrent	62,149	65,928
o/w Rural Water & Sanitation - Non Wage Recurrent	62,149	65,928
Total For Department 080 Water	62,149	65,928
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,344	57,839
133208 Programme Conditional Grant - Non Wage Recurrent	24,344	57,839
o/w Natural Resources & Environment - Non Wage Recurrent	24,344	57,839
Total For Department 090 Natural Resources	24,344	57,839
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	32,556	50,893
133208 Programme Conditional Grant - Non Wage Recurrent	32,556	50,893
o/w community mobilisation adhoc grant	32,556	0
o/w Social Development - Non Wage Recurrent	0	50,893
Total For Department 100 Community Based Services	32,556	50,893

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,645	50,486
133208 Programme Conditional Grant - Non Wage Recurrent	14,645	50,486
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,327	39,691
Total For Department 130 Trade, Industry and Local Development	14,645	50,486
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,943,178	3,040,654
133201 District Unconditional Grant Non-Wage	614,083	690,182
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	218,254	231,541
o/w District UCG - NWR Subcounty	126,245	143,823
o/w Ex-Gratia District	100,771	113,005
o/w Honoraria for District LLG Councillors	51,869	51,869
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,740	8,740
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	94,848	116,225
o/w Urban UCG - NWR Town	94,848	116,225
133205 District Unconditional Grant Wage	2,234,247	2,234,247
o/w District UCG - Wage	2,234,247	2,234,247
Total For Department M MultiDepartment	2,943,178	3,040,654
Total Recurrent Budget Estimates	30,843,102	32,801,937
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	75,652
133210 Programme Conditional Grant - Development	0	75,652
o/w Agriculture Extension - Development	0	45,117
o/w Production - Development	0	30,535
Total For Project 0100 Production Development	0	75,652

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	315,923	181,044
133210 Programme Conditional Grant - Development	301,109	166,229
o/w Piped Water Subgrant	129,184	0
o/w Rural Water & Sanitation Subgrant	171,925	166,229
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	315,923	181,044
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	151,969	567,142
133210 Programme Conditional Grant - Development	151,969	267,142
o/w Education Development - Formerly SFG	151,969	267,142
133211 Transitional Conditional Grant - Development	0	300,000
Request for Infrastructure support for kabukunge Muslim Secondary School	0	300,000
Total For Project 1383 Education Development	151,969	567,142
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	61,558	126,620
133210 Programme Conditional Grant - Development	61,558	126,620
o/w Health Development - Formula and performance part	61,558	126,620
Total For Project 1385 Health Development	61,558	126,620
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,113,629	213,007
133210 Programme Conditional Grant - Development	2,113,629	213,007
o/w Education Development - UGIFT Seed Secondary Schools	1,500,000	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	463,629	213,007
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,113,629	213,007
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	712,955	507,148
133203 District Discretionary Equalisation Development Grant	356,826	460,744
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	213,745	255,205
o/w Subcounty DDEG - Local Government Grant	97,829	160,287

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	712,955	507,148
133206 Urban Discretionary Equalisation Development Grant	25,639	46,404
o/w Town DDEG	25,639	46,404
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	324,014	0
Soliciting for Funds to Complete the Administration Block	324,014	0
Total For Project 9998 Local Government Development Programs	712,955	507,148
Total Development Budget Estimates	3,356,034	1,670,612
Total for Vote 848	34,199,136	34,472,549

VOTE: 849 Kamuli District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,813,688	1,443,796	1,233,478	5,490,962	2,813,691	1,556,600	1,092,910	5,463,201
01 Agro-Industrialization	2,241,414	505,876	1,366,797	4,114,087	2,241,414	616,891	563,357	3,421,662
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	59,716	0	59,716	0	109,330	0	109,330
07 Private Sector Development	0	17,985	0	17,985	0	61,327	0	61,327
09 Integrated Transport Infrastructure And Services	0	1,000,000	300,000	1,300,000	0	1,000,000	0	1,000,000
12 Human Capital Development	33,872,281	8,790,646	5,877,837	48,540,764	34,679,463	8,764,420	1,792,515	45,236,398
14 Public Sector Transformation	0	8,388,108	0	8,388,108	0	7,259,614	450,000	7,709,614
15 Community Mobilization And Mindset Change	0	89,148	0	89,148	0	0	0	0
Total for Vote 849	38,927,383	20,299,593	8,784,589	68,011,565	39,734,568	19,378,976	3,898,782	63,012,327

Table V2: Summary Of Vote Estimates by Department

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	8,388,108		8,388,108	0	7,259,614		7,259,614
040 Production and Marketing		2,241,414	505,876		2,747,290	2,241,414	616,891		2,858,305
050 Health		12,935,773	2,328,521		15,264,293	12,935,773	2,281,924		15,217,696
060 Education		20,936,508	6,346,437		27,282,945	21,743,691	6,268,744		28,012,434
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	115,689		115,689	0	104,344		104,344
090 Natural Resources		0	59,716		59,716	0	109,330		109,330
100 Community Based Services		0	89,148		89,148	0	109,408		109,408
130 Trade, Industry and Local Development		0	22,303		22,303	0	72,122		72,122
M MultiDepartment		2,813,688	1,443,796		4,257,484	2,813,691	1,556,600		4,370,291
Total Recurrent Budget Estimates		38,927,383	20,299,593		59,226,975	39,734,568	19,378,976		59,113,544
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			196,603	196,603	
1382 Water and Environment Development			1,226,548	1,226,548			538,430	538,430	
1383 Education Development			632,106	632,106			1,053,771	1,053,771	
1384 Works and Transport Development			300,000	300,000			0	0	
1385 Health Development			206,042	206,042			200,313	200,313	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,179,938	5,179,938			366,754	366,754	
9998 Local Government Development Programs			1,239,955	1,239,955			1,542,910	1,542,910	
Total Development Budget Estimates			8,784,589	8,784,589			3,898,782	3,898,782	
Total for Vote 849		38,927,383	20,299,593	8,784,589	68,011,565	39,734,568	19,378,976	3,898,782	63,012,327

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,490,962	5,463,201
133201 District Unconditional Grant Non-Wage	1,279,773	1,366,078
133202 Urban Unconditional Non-Wage	164,024	190,522
133203 District Discretionary Equalisation Development Grant	1,188,684	1,016,761
133205 District Unconditional Grant Wage	2,813,688	2,813,691
133206 Urban Discretionary Equalisation Development Grant	44,794	76,150
01 Agro-Industrialization	4,114,087	3,421,662
133207 Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414
133208 Programme Conditional Grant - Non Wage Recurrent	505,876	616,891
133210 Programme Conditional Grant - Development	1,366,797	563,357
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	59,716	109,330
133208 Programme Conditional Grant - Non Wage Recurrent	59,716	109,330
07 Private Sector Development	17,985	61,327
133208 Programme Conditional Grant - Non Wage Recurrent	17,985	61,327
09 Integrated Transport Infrastructure And Services	1,300,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
12 Human Capital Development	48,540,764	45,236,398
133207 Programme Conditional Grant - Wage Recurrent	33,872,281	34,679,463
133208 Programme Conditional Grant - Non Wage Recurrent	8,790,646	8,764,420
133210 Programme Conditional Grant - Development	5,863,023	1,277,700
133211 Transitional Conditional Grant - Development	14,815	514,815
14 Public Sector Transformation	8,388,108	7,709,614
133208 Programme Conditional Grant - Non Wage Recurrent	8,388,108	7,259,614
133211 Transitional Conditional Grant - Development	0	450,000
15 Community Mobilization And Mindset Change	89,148	0
133208 Programme Conditional Grant - Non Wage Recurrent	89,148	0
Total for Vote 849	68,011,565	63,012,327

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

VOTE: 849 Kamuli District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	8,388,108	7,259,614
133208 Programme Conditional Grant - Non Wage Recurrent	8,388,108	7,259,614
Gratuity	1,999,113	2,244,896
Pension	5,842,141	5,014,718
Pension and Gratuity Arrears	402,615	0
Salary Arrears	144,238	0
Total For Department 010 Administration	8,388,108	7,259,614
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,747,290	2,858,305
133207 Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414
Production and Marketing - Wage Conditional Grant	2,241,414	2,241,414
133208 Programme Conditional Grant - Non Wage Recurrent	505,876	616,891
o/w Agricultural Extension - Non Wage Recurrent	284,227	399,238
o/w Parish model Grant	80,045	80,045
o/w Parish Model Grant- Parish Chief Allowances	96,000	96,000
o/w Production - Non-Wage Recurrent	45,604	41,608
Total For Department 040 Production and Marketing	2,747,290	2,858,305
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	15,264,293	15,217,696
133207 Programme Conditional Grant - Wage Recurrent	12,935,773	12,935,773
Health - Wage Conditional Grant	12,935,773	12,935,773
133208 Programme Conditional Grant - Non Wage Recurrent	2,328,521	2,281,924
o/w Primary Health Care - Non Wage Recurrent (Government)	767,577	737,816
o/w Primary Health Care - Non Wage Recurrent (PNFP)	72,113	65,904
o/w Primary Health Care - Non Wage Recurrent (Results-based)	393,867	360,808
o/w Primary Healthcare - DHO allocation	94,418	90,613
o/w Primary Healthcare - DHO allocation (Results-based)	14,825	7,125
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	720,067	746,058
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	265,653	273,599
Total For Department 050 Health	15,264,293	15,217,696

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	27,282,945	28,012,434
133207 Programme Conditional Grant - Wage Recurrent	20,936,508	21,743,691
o/w Primary Education - Wage	13,464,736	13,464,733
o/w Secondary Education - Wage	6,854,828	7,605,391
o/w Skills Development - Wage	616,944	673,567
133208 Programme Conditional Grant - Non Wage Recurrent	6,346,437	6,268,744
o/w Primary Education - Non Wage Recurrent	4,010,141	3,881,702
o/w Secondary Education - Non Wage Recurrent	2,168,374	2,219,120
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	27,282,945	28,012,434
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	115,689	104,344
133208 Programme Conditional Grant - Non Wage Recurrent	115,689	104,344
o/w Rural Water & Sanitation - Non Wage Recurrent	115,689	104,344
Total For Department 080 Water	115,689	104,344
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	59,716	109,330
133208 Programme Conditional Grant - Non Wage Recurrent	59,716	109,330
o/w Natural Resources & Environment - Non Wage Recurrent	59,716	109,330
Total For Department 090 Natural Resources	59,716	109,330
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	89,148	109,408
133208 Programme Conditional Grant - Non Wage Recurrent	89,148	109,408
o/w community mobilisation adhoc grant	89,148	0
o/w Social Development - Non Wage Recurrent	0	109,408
Total For Department 100 Community Based Services	89,148	109,408

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	22,303	72,122
133208 Programme Conditional Grant - Non Wage Recurrent	22,303	72,122
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,985	61,327
Total For Department 130 Trade, Industry and Local Development	22,303	72,122

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,257,484	4,370,291
133201 District Unconditional Grant Non-Wage	1,279,773	1,366,078
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	54,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	412,968	376,684
o/w District UCG - NWR Subcounty	404,441	356,436
o/w Ex-Gratia District	245,617	362,212
o/w Honoraria for District LLG Councillors	90,983	90,983
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	17,559	17,559
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	164,024	190,522
o/w Urban UCG - NWR Town	164,024	190,522
133205 District Unconditional Grant Wage	2,813,688	2,813,691
o/w District UCG - Wage	2,813,688	2,813,691
Total For Department M MultiDepartment	4,257,484	4,370,291
Total Recurrent Budget Estimates	59,226,975	59,113,544

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	196,603
133210 Programme Conditional Grant - Development	0	196,603
o/w Agriculture Extension - Development	0	128,906
o/w Production - Development	0	67,696
Total For Project 0100 Production Development	0	196,603

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,226,548	538,430
133210 Programme Conditional Grant - Development	1,211,734	523,616
o/w Piped Water Subgrant	519,868	0
o/w Rural Water & Sanitation Subgrant	691,866	523,616
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,226,548	538,430

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	632,106	1,053,771
133210 Programme Conditional Grant - Development	632,106	553,771
o/w Education Development - Formerly SFG	632,106	553,771
133211 Transitional Conditional Grant - Development	0	500,000
Proposed 4 Classroom Block, Headteacher's Office, Store and Water Tank for Bugulusi P/S	0	100,000
Proposed 4 Classroom Block, Headteacher's Office, Store and Water Tank for BuwooyaP/S	0	100,000
Proposed 4 Classroom Block, Headteacher's Office, Store and Water Tank for Edhirumamwinho CU P/S	0	100,000
Proposed 4 Classroom Block, Headteacher's Office, Store and Water Tank for Isinwa P/S	0	100,000
Proposed 4 Classroom Block, Headteacher's Office, Store and Water Tank for Nabulezi P/S	0	100,000
Total For Project 1383 Education Development	632,106	1,053,771

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	300,000	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Funds for Rehabilitation of Namisambya-Mbulamuti Road and Fencing of Parking Yard	300,000	0
Total For Project 1384 Works and Transport Development	300,000	0

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	206,042	200,313
133210 Programme Conditional Grant - Development	206,042	200,313
o/w Health Development - Formula and performance part	206,042	200,313
Total For Project 1385 Health Development	206,042	200,313

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,179,938	366,754
133210 Programme Conditional Grant - Development	5,179,938	366,754
o/w Education Development - UGIFT Seed Secondary Schools	3,663,141	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	1,366,797	366,754
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,179,938	366,754
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,239,955	1,542,910
133203 District Discretionary Equalisation Development Grant	1,188,684	1,016,761
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	756,192	494,923
o/w Subcounty DDEG - Local Government Grant	387,240	476,586
133206 Urban Discretionary Equalisation Development Grant	44,794	76,150
o/w Town DDEG	44,794	76,150
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	450,000
Proposed Sub-County Headquarter and Water Tank for Kagumba SC	0	150,000
Proposed Sub-County Headquarter and Water Tank for Mbulamuti SC	0	150,000
Proposed Sub-County Headquarter and Water Tank for Nawanyago SC	0	150,000
Total For Project 9998 Local Government Development Programs	1,239,955	1,542,910
Total Development Budget Estimates	8,784,589	3,898,782
Total for Vote 849	68,011,565	63,012,327

VOTE: 850 Kamwenge District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 850 Kamwenge District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,748,022	1,121,315	1,537,810	5,407,147	3,196,733	1,240,246	892,763	5,329,742
01 Agro-Industrialization	1,079,626	368,562	1,018,430	2,466,618	775,200	448,554	516,981	1,740,736
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	47,994	0	47,994	0	103,601	0	103,601
07 Private Sector Development	0	13,979	0	13,979	0	49,085	0	49,085
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,054,447	4,936,591	1,869,160	25,860,199	19,056,893	5,181,606	2,477,450	26,715,949
14 Public Sector Transformation	0	2,214,049	250,000	2,464,049	0	3,352,731	300,000	3,652,731
15 Community Mobilization And Mindset Change	0	53,187	0	53,187	0	0	0	0
Total for Vote 850	22,882,096	9,759,995	4,681,878	37,323,969	23,028,825	11,386,618	4,187,195	38,602,639

Table V2: Summary Of Vote Estimates by Department

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,214,049		2,214,049	0	3,352,731		3,352,731
040 Production and Marketing		1,079,626	368,562		1,448,188	775,200	448,554		1,223,754
050 Health		7,369,704	1,659,020		9,028,724	7,701,233	1,657,186		9,358,419
060 Education		11,684,743	3,187,936		14,872,679	11,355,660	3,365,061		14,720,721
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	89,635		89,635	0	90,132		90,132
090 Natural Resources		0	47,994		47,994	0	103,601		103,601
100 Community Based Services		0	53,187		53,187	0	69,226		69,226
130 Trade, Industry and Local Development		0	18,297		18,297	0	59,880		59,880
M MultiDepartment		2,748,022	1,121,315		3,869,337	3,196,733	1,240,246		4,436,979
Total Recurrent Budget Estimates		22,882,096	9,759,995		32,642,091	23,028,825	11,386,618		34,415,444
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			157,914	157,914	
1382 Water and Environment Development			1,012,911	1,012,911			703,843	703,843	
1383 Education Development			370,642	370,642			873,091	873,091	
1385 Health Development			185,607	185,607			469,516	469,516	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			899,959	899,959			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,318,430	1,318,430			790,067	790,067	
9998 Local Government Development Programs			894,329	894,329			1,192,763	1,192,763	
Total Development Budget Estimates			4,681,878	4,681,878			4,187,195	4,187,195	
Total for Vote 850		22,882,096	9,759,995	4,681,878	37,323,969	23,028,825	11,386,618	4,187,195	38,602,639

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,407,147	5,329,742
133201 District Unconditional Grant Non-Wage	836,582	986,836
133202 Urban Unconditional Non-Wage	284,733	253,410
133203 District Discretionary Equalisation Development Grant	1,457,837	793,957
133205 District Unconditional Grant Wage	2,748,022	3,196,733
133206 Urban Discretionary Equalisation Development Grant	79,974	98,807
01 Agro-Industrialization	2,466,618	1,740,736
133207 Programme Conditional Grant - Wage Recurrent	1,079,626	775,200
133208 Programme Conditional Grant - Non Wage Recurrent	368,562	448,554
133210 Programme Conditional Grant - Development	1,018,430	516,981
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	47,994	103,601
133208 Programme Conditional Grant - Non Wage Recurrent	47,994	103,601
07 Private Sector Development	13,979	49,085
133208 Programme Conditional Grant - Non Wage Recurrent	13,979	49,085
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	25,860,199	26,715,949
133207 Programme Conditional Grant - Wage Recurrent	19,054,447	19,056,893
133208 Programme Conditional Grant - Non Wage Recurrent	4,936,591	5,181,606
133210 Programme Conditional Grant - Development	1,854,346	2,462,636
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,464,049	3,652,731
133208 Programme Conditional Grant - Non Wage Recurrent	2,214,049	3,352,731
133211 Transitional Conditional Grant - Development	250,000	300,000
15 Community Mobilization And Mindset Change	53,187	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,187	0
Total for Vote 850	37,323,969	38,602,639

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

VOTE: 850 Kamwenge District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,214,049	3,352,731
133208 Programme Conditional Grant - Non Wage Recurrent	2,214,049	3,352,731
Gratuity	640,126	1,553,480
Pension	1,488,556	1,799,251
Pension and Gratuity Arrears	58,993	0
Salary Arrears	26,374	0
Total For Department 010 Administration	2,214,049	3,352,731
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,448,188	1,223,754
133207 Programme Conditional Grant - Wage Recurrent	1,079,626	775,200
Production and Marketing - Wage Conditional Grant	1,079,626	775,200
133208 Programme Conditional Grant - Non Wage Recurrent	368,562	448,554
o/w Agricultural Extension - Non Wage Recurrent	201,792	283,446
o/w Parish model Grant	62,035	62,035
o/w Parish Model Grant- Parish Chief Allowances	74,400	74,400
o/w Production - Non-Wage Recurrent	30,335	28,673
Total For Department 040 Production and Marketing	1,448,188	1,223,754
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	9,028,724	9,358,419
133207 Programme Conditional Grant - Wage Recurrent	7,369,704	7,701,233
Health - Wage Conditional Grant	7,369,704	7,701,233
133208 Programme Conditional Grant - Non Wage Recurrent	1,659,020	1,657,186
o/w Primary Health Care - Non Wage Recurrent (Government)	567,823	578,882
o/w Primary Health Care - Non Wage Recurrent (PNFP)	51,536	49,812
o/w Primary Health Care - Non Wage Recurrent (Results-based)	341,988	329,734
o/w Primary Healthcare - DHO allocation	69,565	68,474
o/w Primary Healthcare - DHO allocation (Results-based)	18,253	20,429
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	609,855	609,855
Total For Department 050 Health	9,028,724	9,358,419

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,872,679	14,720,721
133207 Programme Conditional Grant - Wage Recurrent	11,684,743	11,355,660
o/w Primary Education - Wage	6,340,167	6,713,665
o/w Secondary Education - Wage	5,344,576	4,641,995
133208 Programme Conditional Grant - Non Wage Recurrent	3,187,936	3,365,061
o/w Primary Education - Non Wage Recurrent	2,015,676	1,988,974
o/w Secondary Education - Non Wage Recurrent	1,167,448	1,371,276
o/w SNE Education - Non Wage Recurrent	4,812	4,812
Total For Department 060 Education	14,872,679	14,720,721
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	89,635	90,132
133208 Programme Conditional Grant - Non Wage Recurrent	89,635	90,132
o/w Rural Water & Sanitation - Non Wage Recurrent	89,635	90,132
Total For Department 080 Water	89,635	90,132
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	47,994	103,601
133208 Programme Conditional Grant - Non Wage Recurrent	47,994	103,601
o/w Natural Resources & Environment - Non Wage Recurrent	47,994	103,601
Total For Department 090 Natural Resources	47,994	103,601
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,187	69,226
133208 Programme Conditional Grant - Non Wage Recurrent	53,187	69,226
o/w community mobilisation adhoc grant	53,187	0
o/w Social Development - Non Wage Recurrent	0	69,226
Total For Department 100 Community Based Services	53,187	69,226

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,297	59,880
133208 Programme Conditional Grant - Non Wage Recurrent	18,297	59,880
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,979	49,085
Total For Department 130 Trade, Industry and Local Development	18,297	59,880
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,869,337	4,436,979
133201 District Unconditional Grant Non-Wage	836,582	986,836
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	68,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	264,221	262,023
o/w District UCG - NWR Subcounty	194,606	191,698
o/w Ex-Gratia District	202,999	290,359
o/w Honoraria for District LLG Councillors	57,821	57,821
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,730	8,730
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	284,733	253,410
o/w Urban UCG - NWR Town	284,733	253,410
133205 District Unconditional Grant Wage	2,748,022	3,196,733
o/w District UCG - Wage	2,748,022	3,196,733
Total For Department M MultiDepartment	3,869,337	4,436,979
Total Recurrent Budget Estimates	32,642,091	34,415,444
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	157,914
133210 Programme Conditional Grant - Development	0	157,914
o/w Agriculture Extension - Development	0	116,016
o/w Production - Development	0	41,899
Total For Project 0100 Production Development	0	157,914

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,012,911	703,843
133210 Programme Conditional Grant - Development	998,096	689,029
o/w Piped Water Subgrant	428,211	0
o/w Rural Water & Sanitation Subgrant	569,885	689,029
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,012,911	703,843
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	370,642	873,091
133210 Programme Conditional Grant - Development	370,642	873,091
o/w Education Development - Formerly SFG	370,642	873,091
Total For Project 1383 Education Development	370,642	873,091
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	185,607	469,516
133210 Programme Conditional Grant - Development	185,607	469,516
o/w Health Development - Formula and performance part	185,607	469,516
Total For Project 1385 Health Development	185,607	469,516
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	899,959	0
133203 District Discretionary Equalisation Development Grant	899,959	0
o/w USMID Refugee Hosting Districts	899,959	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	899,959	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,318,430	790,067
133210 Programme Conditional Grant - Development	1,318,430	790,067
o/w Health Development - Facility upgrades	300,000	431,000
o/w Micro Scale Irrigation - Development	1,018,430	359,067
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,318,430	790,067

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	894,329	1,192,763
133203 District Discretionary Equalisation Development Grant	557,878	793,957
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	355,093	529,038
o/w Subcounty DDEG - Local Government Grant	157,534	219,667
133206 Urban Discretionary Equalisation Development Grant	79,974	98,807
o/w Town DDEG	79,974	98,807
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	250,000	300,000
Request for Assistance on Adhoc Transitional Grant to Support Kahunge Sub-County	100,000	0
Request for Financial Assistance for Construction of Kabuga Town Council	150,000	0
Request for Funds for Completion of Kamwenge Town Council	0	100,000
Request for Funds for Construction of Rukunyu Town Council Offices	0	100,000
Request for Funds to Construct Offices for Biguli Sub-County	0	100,000
Total For Project 9998 Local Government Development Programs	894,329	1,192,763
Total Development Budget Estimates	4,681,878	4,187,195
Total for Vote 850	37,323,969	38,602,639

VOTE: 851 Kanungu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,842,649	1,205,668	555,101	5,603,418	3,572,107	1,473,488	1,061,362	6,106,957
01 Agro-Industrialization	1,794,733	546,056	581,672	2,922,460	1,794,733	675,811	333,579	2,804,122
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	28,479	0	28,479	0	70,722	0	70,722
07 Private Sector Development	0	14,205	0	14,205	0	58,727	0	58,727
09 Integrated Transport Infrastructure And Services	0	1,000,000	450,000	1,450,000	0	1,000,000	0	1,000,000
12 Human Capital Development	31,773,045	5,421,667	3,610,426	40,805,138	32,912,224	6,018,241	2,238,578	41,169,043
14 Public Sector Transformation	0	3,802,134	100,000	3,902,134	0	4,026,569	300,000	4,326,569
15 Community Mobilization And Mindset Change	0	59,102	0	59,102	0	0	0	0
Total for Vote 851	37,410,427	12,081,629	5,303,676	54,795,732	38,279,065	13,334,353	3,933,518	55,546,936

Table V2: Summary Of Vote Estimates by Department

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	3,802,134		3,802,134	0	4,026,569		4,026,569
040 Production and Marketing	1,794,733	546,056		2,340,789	1,794,733	675,811		2,470,544
050 Health	9,992,849	1,504,928		11,497,777	10,263,391	1,707,151		11,970,542
060 Education	21,780,196	3,843,852		25,624,048	22,648,833	4,150,114		26,798,947
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	72,886		72,886	0	79,613		79,613
090 Natural Resources	0	28,479		28,479	0	70,722		70,722
100 Community Based Services	0	59,102		59,102	0	81,363		81,363
130 Trade, Industry and Local Development	0	18,523		18,523	0	69,522		69,522
M MultiDepartment	3,842,649	1,205,668		5,048,317	3,572,107	1,473,488		5,045,595
Total Recurrent Budget Estimates	37,410,427	12,081,629		49,492,056	38,279,065	13,334,353		51,613,418
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			220,508	220,508
1382 Water and Environment Development			410,398	410,398			366,317	366,317
1383 Education Development			541,481	541,481			1,116,669	1,116,669
1384 Works and Transport Development			450,000	450,000			0	0
1385 Health Development			108,547	108,547			328,582	328,582
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,131,672	3,131,672			540,081	540,081
9998 Local Government Development Programs			661,578	661,578			1,361,362	1,361,362
Total Development Budget Estimates			5,303,676	5,303,676			3,933,518	3,933,518
Total for Vote 851	37,410,427	12,081,629	5,303,676	54,795,732	38,279,065	13,334,353	3,933,518	55,546,936

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,603,418	6,106,957
133201 District Unconditional Grant Non-Wage	1,001,387	1,202,016
133202 Urban Unconditional Non-Wage	204,281	271,472
133203 District Discretionary Equalisation Development Grant	500,248	947,760
133205 District Unconditional Grant Wage	3,842,649	3,572,107
133206 Urban Discretionary Equalisation Development Grant	54,853	113,602
01 Agro-Industrialization	2,922,460	2,804,122
133207 Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733
133208 Programme Conditional Grant - Non Wage Recurrent	546,056	675,811
133210 Programme Conditional Grant - Development	581,672	333,579
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	28,479	70,722
133208 Programme Conditional Grant - Non Wage Recurrent	28,479	70,722
07 Private Sector Development	14,205	58,727
133208 Programme Conditional Grant - Non Wage Recurrent	14,205	58,727
09 Integrated Transport Infrastructure And Services	1,450,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	450,000	0
12 Human Capital Development	40,805,138	41,169,043
133207 Programme Conditional Grant - Wage Recurrent	31,773,045	32,912,224
133208 Programme Conditional Grant - Non Wage Recurrent	5,421,667	6,018,241
133210 Programme Conditional Grant - Development	3,195,611	1,623,763
133211 Transitional Conditional Grant - Development	414,815	614,815
14 Public Sector Transformation	3,902,134	4,326,569
133208 Programme Conditional Grant - Non Wage Recurrent	3,802,134	4,026,569
133211 Transitional Conditional Grant - Development	100,000	300,000
15 Community Mobilization And Mindset Change	59,102	0
133208 Programme Conditional Grant - Non Wage Recurrent	59,102	0
Total for Vote 851	54,795,732	55,546,936

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

VOTE: 851 Kanungu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,802,134	4,026,569
133208 Programme Conditional Grant - Non Wage Recurrent	3,802,134	4,026,569
Gratuity	976,006	980,474
Pension	2,686,841	3,027,007
Pension and Gratuity Arrears	63,527	19,089
Salary Arrears	75,761	0
Total For Department 010 Administration	3,802,134	4,026,569
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,340,789	2,470,544
133207 Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733
Production and Marketing - Wage Conditional Grant	1,794,733	1,794,733
133208 Programme Conditional Grant - Non Wage Recurrent	546,056	675,811
o/w Agricultural Extension - Non Wage Recurrent	304,992	428,406
o/w Parish model Grant	98,056	98,056
o/w Parish Model Grant- Parish Chief Allowances	117,600	117,600
o/w Production - Non-Wage Recurrent	25,408	31,749
Total For Department 040 Production and Marketing	2,340,789	2,470,544
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	11,497,777	11,970,542
133207 Programme Conditional Grant - Wage Recurrent	9,992,849	10,263,391
Health - Wage Conditional Grant	9,992,849	10,263,391
133208 Programme Conditional Grant - Non Wage Recurrent	1,504,928	1,707,151
o/w Primary Health Care - Non Wage Recurrent (Government)	506,298	650,656
o/w Primary Health Care - Non Wage Recurrent (PNFP)	56,338	66,743
o/w Primary Health Care - Non Wage Recurrent (Results-based)	208,104	238,093
o/w Primary Healthcare - DHO allocation	80,480	86,513
o/w Primary Healthcare - DHO allocation (Results-based)	16,425	15,420
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	451,021	462,170
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	186,261	187,556
Total For Department 050 Health	11,497,777	11,970,542

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	25,624,048	26,798,947
133207 Programme Conditional Grant - Wage Recurrent	21,780,196	22,648,833
o/w Primary Education - Wage	9,903,999	9,903,999
o/w Secondary Education - Wage	9,528,677	10,397,315
o/w Skills Development - Wage	2,347,520	2,347,520
133208 Programme Conditional Grant - Non Wage Recurrent	3,843,852	4,150,114
o/w Primary Education - Non Wage Recurrent	1,679,182	1,769,372
o/w Secondary Education - Non Wage Recurrent	1,588,888	1,804,960
o/w Skills Development - Non Wage Recurrent	570,822	570,822
o/w SNE Education - Non Wage Recurrent	4,960	4,960
Total For Department 060 Education	25,624,048	26,798,947
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	72,886	79,613
133208 Programme Conditional Grant - Non Wage Recurrent	72,886	79,613
o/w Rural Water & Sanitation - Non Wage Recurrent	72,886	79,613
Total For Department 080 Water	72,886	79,613
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	28,479	70,722
133208 Programme Conditional Grant - Non Wage Recurrent	28,479	70,722
o/w Natural Resources & Environment - Non Wage Recurrent	28,479	70,722
Total For Department 090 Natural Resources	28,479	70,722
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	59,102	81,363
133208 Programme Conditional Grant - Non Wage Recurrent	59,102	81,363
o/w community mobilisation adhoc grant	59,102	0
o/w Social Development - Non Wage Recurrent	0	81,363
Total For Department 100 Community Based Services	59,102	81,363

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,523	69,522
133208 Programme Conditional Grant - Non Wage Recurrent	18,523	69,522
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,205	58,727
Total For Department 130 Trade, Industry and Local Development	18,523	69,522
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,048,317	5,045,595
133201 District Unconditional Grant Non-Wage	1,001,387	1,202,016
o/w Boards & Commissions District	25,204	25,204
o/w District Domestic Arrears-NWR	0	3,124
o/w District Internal Audit	0	75,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	281,237	303,624
o/w District UCG - NWR Subcounty	220,190	245,757
o/w Ex-Gratia District	273,958	348,508
o/w Honoraria for District LLG Councillors	104,162	104,162
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	13,636	13,636
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	204,281	271,472
o/w Urban UCG - NWR Town	204,281	271,472
133205 District Unconditional Grant Wage	3,842,649	3,572,107
o/w District UCG - Wage	3,842,649	3,572,107
Total For Department M MultiDepartment	5,048,317	5,045,595
Total Recurrent Budget Estimates	49,492,056	51,613,418
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	220,508
133210 Programme Conditional Grant - Development	0	220,508
o/w Agriculture Extension - Development	0	174,023
o/w Production - Development	0	46,484
Total For Project 0100 Production Development	0	220,508

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	410,398	366,317
133210 Programme Conditional Grant - Development	395,583	351,502
o/w Piped Water Subgrant	169,716	0
o/w Rural Water & Sanitation Subgrant	225,867	351,502
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	410,398	366,317
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	541,481	1,116,669
133210 Programme Conditional Grant - Development	141,481	516,669
o/w Education Development - Formerly SFG	141,481	516,669
133211 Transitional Conditional Grant - Development	400,000	600,000
Appeal for Support for San Giovanni School	0	500,000
Request for Funding Towards Kyantuhe Primary School	100,000	0
Request for Funding Towards Makanga Parents School	100,000	0
Request for Funding Towards Nyamakamba Primary School	100,000	0
Request for Funds for Construction of Classroom Block at Kyajura Primary School	100,000	0
Request for Funds for Construction of Classroom Block at Kyandago Primary School and 5-Stance Latrine at Nyarurembo Primary School	0	100,000
Total For Project 1383 Education Development	541,481	1,116,669
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	450,000	0
133211 Transitional Conditional Grant - Development	450,000	0
Request for Financial Support towards rehabilitation and Reinstatement of Various Road bridges that have been devastated and washed away by heavy rains in Kinkizi East	300,000	0
Request for Funding for Nyakishoji-Katiba-Bwende Road	150,000	0
Total For Project 1384 Works and Transport Development	450,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	108,547	328,582
133210 Programme Conditional Grant - Development	108,547	328,582
o/w Health Development - Formula and performance part	108,547	328,582
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0

VOTE: 851 Kanungu District

Total For Project 1385 Health Development	108,547	328,582
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,131,672	540,081
133210 Programme Conditional Grant - Development	3,131,672	540,081
o/w Education Development - UGIFT Seed Secondary Schools	2,400,000	0
o/w Health Development - Facility upgrades	150,000	427,010
o/w Micro Scale Irrigation - Development	581,672	113,071
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,131,672	540,081
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	661,578	1,361,362
133203 District Discretionary Equalisation Development Grant	500,248	947,760
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	266,823	591,080
o/w Subcounty DDEG - Local Government Grant	188,174	311,429
133206 Urban Discretionary Equalisation Development Grant	54,853	113,602
o/w Town DDEG	54,853	113,602
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	100,000	300,000
Request for Financial Support to Complete Office Block at Kanungu Town Council	0	200,000
Request for funds for Completion and Furnishing of Kihihi Town Council Administration Block	100,000	0
Request for Funds for Completion of Nyanga Sub-County Administration Block	0	100,000
Total For Project 9998 Local Government Development Programs	661,578	1,361,362
Total Development Budget Estimates	5,303,676	3,933,518
Total for Vote 851	54,795,732	55,546,936

VOTE: 852 Kapchorwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 852 Kapchorwa District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,030,389	671,532	266,502	2,968,423	2,030,389	693,534	310,985	3,034,908
01 Agro-Industrialization	1,355,690	329,566	172,009	1,857,265	1,355,690	407,627	180,879	1,944,197
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	10,416	0	10,416	0	22,749	0	22,749
07 Private Sector Development	0	7,743	0	7,743	0	28,123	0	28,123
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	14,248,132	2,344,881	925,487	17,518,500	14,398,638	2,422,511	969,974	17,791,123
14 Public Sector Transformation	0	3,505,366	300,000	3,805,366	0	2,683,470	400,000	3,083,470
15 Community Mobilization And Mindset Change	0	14,940	0	14,940	0	0	0	0
Total for Vote 852	17,634,211	7,888,763	1,670,475	27,193,449	17,784,717	7,268,809	1,861,838	26,915,364

Table V2: Summary Of Vote Estimates by Department

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,505,366		3,505,366	0	2,683,470		2,683,470
040 Production and Marketing	1,355,690	329,566		1,685,257	1,355,690	407,627		1,763,317
050 Health	8,393,658	1,095,058		9,488,715	8,393,658	1,127,295		9,520,953
060 Education	5,854,474	1,202,277		7,056,751	6,004,980	1,226,519		7,231,499
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	47,547		47,547	0	47,862		47,862
090 Natural Resources	0	10,416		10,416	0	22,749		22,749
100 Community Based Services	0	14,940		14,940	0	20,836		20,836
130 Trade, Industry and Local Development	0	12,061		12,061	0	38,919		38,919
M MultiDepartment	2,030,389	671,532		2,701,921	2,030,389	693,534		2,723,923
Total Recurrent Budget Estimates	17,634,211	7,888,763		25,522,974	17,784,717	7,268,809		25,053,526
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			88,308	88,308
1382 Water and Environment Development			331,250	331,250			744,280	744,280
1383 Education Development			163,646	163,646			155,763	155,763
1385 Health Development			59,544	59,544			69,932	69,932
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			543,056	543,056			92,571	92,571
9998 Local Government Development Programs			572,979	572,979			710,985	710,985
Total Development Budget Estimates			1,670,475	1,670,475			1,861,838	1,861,838
Total for Vote 852	17,634,211	7,888,763	1,670,475	27,193,449	17,784,717	7,268,809	1,861,838	26,915,364

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,968,423	3,034,908
133201 District Unconditional Grant Non-Wage	655,020	677,175
133202 Urban Unconditional Non-Wage	16,512	16,360
133203 District Discretionary Equalisation Development Grant	262,996	306,069
133205 District Unconditional Grant Wage	2,030,389	2,030,389
133206 Urban Discretionary Equalisation Development Grant	3,506	4,916
01 Agro-Industrialization	1,857,265	1,944,197
133207 Programme Conditional Grant - Wage Recurrent	1,355,690	1,355,690
133208 Programme Conditional Grant - Non Wage Recurrent	329,566	407,627
133210 Programme Conditional Grant - Development	172,009	180,879
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	10,416	22,749
133208 Programme Conditional Grant - Non Wage Recurrent	10,416	22,749
07 Private Sector Development	7,743	28,123
133208 Programme Conditional Grant - Non Wage Recurrent	7,743	28,123
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	17,518,500	17,791,123
133207 Programme Conditional Grant - Wage Recurrent	14,248,132	14,398,638
133208 Programme Conditional Grant - Non Wage Recurrent	2,344,881	2,422,511
133210 Programme Conditional Grant - Development	910,672	955,159
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,805,366	3,083,470
133208 Programme Conditional Grant - Non Wage Recurrent	3,505,366	2,683,470
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	14,940	0
133208 Programme Conditional Grant - Non Wage Recurrent	14,940	0
Total for Vote 852	27,193,449	26,915,364

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

VOTE: 852 Kapchorwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,505,366	2,683,470
133208 Programme Conditional Grant - Non Wage Recurrent	3,505,366	2,683,470
Gratuity	1,141,106	593,043
Pension	1,971,818	2,090,427
Pension and Gratuity Arrears	317,964	0
Salary Arrears	74,478	0
Total For Department 010 Administration	3,505,366	2,683,470
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,685,257	1,763,317
133207 Programme Conditional Grant - Wage Recurrent	1,355,690	1,355,690
Production and Marketing - Wage Conditional Grant	1,355,690	1,355,690
133208 Programme Conditional Grant - Non Wage Recurrent	329,566	407,627
o/w Agricultural Extension - Non Wage Recurrent	192,633	270,582
o/w Parish model Grant	58,033	58,033
o/w Parish Model Grant- Parish Chief Allowances	69,600	69,600
o/w Production - Non-Wage Recurrent	9,300	9,412
Total For Department 040 Production and Marketing	1,685,257	1,763,317
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	9,488,715	9,520,953
133207 Programme Conditional Grant - Wage Recurrent	8,393,658	8,393,658
Health - Wage Conditional Grant	8,393,658	8,393,658
133208 Programme Conditional Grant - Non Wage Recurrent	1,095,058	1,127,295
o/w Primary Health Care - Non Wage Recurrent (Government)	130,930	137,314
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,867	8,983
o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,838	51,097
o/w Primary Healthcare - DHO allocation	36,213	36,249
o/w Primary Healthcare - DHO allocation (Results-based)	12,474	4,122
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	855,735	889,530
Total For Department 050 Health	9,488,715	9,520,953

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,056,751	7,231,499
133207 Programme Conditional Grant - Wage Recurrent	5,854,474	6,004,980
o/w Primary Education - Wage	2,464,604	2,464,604
o/w Secondary Education - Wage	3,389,871	3,540,376
133208 Programme Conditional Grant - Non Wage Recurrent	1,202,277	1,226,519
o/w Primary Education - Non Wage Recurrent	630,216	620,235
o/w Secondary Education - Non Wage Recurrent	572,061	606,284
Total For Department 060 Education	7,056,751	7,231,499
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	47,547	47,862
133208 Programme Conditional Grant - Non Wage Recurrent	47,547	47,862
o/w Rural Water & Sanitation - Non Wage Recurrent	47,547	47,862
Total For Department 080 Water	47,547	47,862
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	10,416	22,749
133208 Programme Conditional Grant - Non Wage Recurrent	10,416	22,749
o/w Natural Resources & Environment - Non Wage Recurrent	10,416	22,749
Total For Department 090 Natural Resources	10,416	22,749
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	14,940	20,836
133208 Programme Conditional Grant - Non Wage Recurrent	14,940	20,836
o/w community mobilisation adhoc grant	14,940	0
o/w Social Development - Non Wage Recurrent	0	20,836
Total For Department 100 Community Based Services	14,940	20,836

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,061	38,919
133208 Programme Conditional Grant - Non Wage Recurrent	12,061	38,919
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	7,743	28,123
Total For Department 130 Trade, Industry and Local Development	12,061	38,919

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,701,921	2,723,923
133201 District Unconditional Grant Non-Wage	655,020	677,175
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	197,008	198,366
o/w District UCG - NWR Subcounty	115,766	117,563
o/w Ex-Gratia District	151,773	151,773
o/w Honoraria for District LLG Councillors	76,527	76,527
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,741	5,741
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	16,512	16,360
o/w Urban UCG - NWR Town	16,512	16,360
133205 District Unconditional Grant Wage	2,030,389	2,030,389
o/w District UCG - Wage	2,030,389	2,030,389
Total For Department M MultiDepartment	2,701,921	2,723,923
Total Recurrent Budget Estimates	25,522,974	25,053,526

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	88,308
133210 Programme Conditional Grant - Development	0	88,308
o/w Agriculture Extension - Development	0	77,344
o/w Production - Development	0	10,964
Total For Project 0100 Production Development	0	88,308

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	331,250	744,280
133210 Programme Conditional Grant - Development	316,435	729,465
o/w Piped Water Subgrant	135,759	560,000
o/w Rural Water & Sanitation Subgrant	180,675	169,465
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	331,250	744,280
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	163,646	155,763
133210 Programme Conditional Grant - Development	163,646	155,763
o/w Education Development - Formerly SFG	163,646	155,763
Total For Project 1383 Education Development	163,646	155,763
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	59,544	69,932
133210 Programme Conditional Grant - Development	59,544	69,932
o/w Health Development - Formula and performance part	59,544	69,932
Total For Project 1385 Health Development	59,544	69,932
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	543,056	92,571
133210 Programme Conditional Grant - Development	543,056	92,571
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	172,009	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	543,056	92,571
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	572,979	710,985
133203 District Discretionary Equalisation Development Grant	262,996	306,069
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	139,384	147,377
o/w Subcounty DDEG - Local Government Grant	78,360	113,440
133206 Urban Discretionary Equalisation Development Grant	3,506	4,916
o/w Town DDEG	3,506	4,916

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	572,979	710,985
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Financial Support towards Construction of Administration Bloack	300,000	0
Request for Financial Support towards Construction of Administration Block	0	400,000
Total For Project 9998 Local Government Development Programs	572,979	710,985
Total Development Budget Estimates	1,670,475	1,861,838
Total for Vote 852	27,193,449	26,915,364

VOTE: 853 Kapelebyong District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 853 Kapelebyong District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,296,977	698,064	346,207	2,341,248	1,708,956	782,912	654,711	3,146,579
01 Agro-Industrialization	336,600	231,545	211,338	779,484	336,600	271,849	187,078	795,527
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	15,233	0	15,233	0	43,384	0	43,384
07 Private Sector Development	0	11,811	0	11,811	0	47,888	0	47,888
09 Integrated Transport Infrastructure And Services	0	1,000,000	256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	7,497,977	2,155,982	2,958,476	12,612,435	9,126,045	2,428,140	1,148,102	12,702,287
14 Public Sector Transformation	0	1,338,520	300,000	1,638,520	0	934,103	300,000	1,234,103
15 Community Mobilization And Mindset Change	0	22,841	0	22,841	0	0	0	0
Total for Vote 853	9,131,554	5,478,315	4,078,500	18,688,369	11,171,601	5,519,072	2,545,892	19,236,565

Table V2: Summary Of Vote Estimates by Department

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,338,520		1,338,520	0	934,103		934,103
040 Production and Marketing	336,600	231,545		568,145	336,600	271,849		608,449
050 Health	2,238,905	424,911		2,663,816	2,463,029	544,806		3,007,835
060 Education	5,259,072	1,671,055		6,930,127	6,663,016	1,770,529		8,433,545
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	60,016		60,016	0	67,813		67,813
090 Natural Resources	0	15,233		15,233	0	43,384		43,384
100 Community Based Services	0	22,841		22,841	0	44,993		44,993
130 Trade, Industry and Local Development	0	16,129		16,129	0	58,683		58,683
M MultiDepartment	1,296,977	698,064		1,995,041	1,708,956	782,912		2,491,868
Total Recurrent Budget Estimates	9,131,554	5,478,315		14,609,869	11,171,601	5,519,072		16,690,673
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			97,069	97,069
1382 Water and Environment Development			279,076	279,076			606,583	606,583
1383 Education Development			108,465	108,465			348,600	348,600
1384 Works and Transport Development			256,001	256,001			256,001	256,001
1385 Health Development			53,841	53,841			192,919	192,919
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,728,432	2,728,432			90,009	90,009
9998 Local Government Development Programs			652,684	652,684			954,711	954,711
Total Development Budget Estimates			4,078,500	4,078,500			2,545,892	2,545,892
Total for Vote 853	9,131,554	5,478,315	4,078,500	18,688,369	11,171,601	5,519,072	2,545,892	19,236,565

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,341,248	3,146,579
133201 District Unconditional Grant Non-Wage	615,005	706,179
133202 Urban Unconditional Non-Wage	83,059	76,733
133203 District Discretionary Equalisation Development Grant	324,298	626,928
133205 District Unconditional Grant Wage	1,296,977	1,708,956
133206 Urban Discretionary Equalisation Development Grant	21,908	27,783
01 Agro-Industrialization	779,484	795,527
133207 Programme Conditional Grant - Wage Recurrent	336,600	336,600
133208 Programme Conditional Grant - Non Wage Recurrent	231,545	271,849
133210 Programme Conditional Grant - Development	211,338	187,078
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	15,233	43,384
133208 Programme Conditional Grant - Non Wage Recurrent	15,233	43,384
07 Private Sector Development	11,811	47,888
133208 Programme Conditional Grant - Non Wage Recurrent	11,811	47,888
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	256,001	256,001
12 Human Capital Development	12,612,435	12,702,287
133207 Programme Conditional Grant - Wage Recurrent	7,497,977	9,126,045
133208 Programme Conditional Grant - Non Wage Recurrent	2,155,982	2,428,140
133210 Programme Conditional Grant - Development	2,943,661	1,133,287
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,638,520	1,234,103
133208 Programme Conditional Grant - Non Wage Recurrent	1,338,520	934,103
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	22,841	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,841	0
Total for Vote 853	18,688,369	19,236,565

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

VOTE: 853 Kapelebyong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,338,520	934,103
133208 Programme Conditional Grant - Non Wage Recurrent	1,338,520	934,103
Gratuity	395,070	375,024
Pension	484,074	559,079
Pension and Gratuity Arrears	342,478	0
Salary Arrears	116,898	0
Total For Department 010 Administration	1,338,520	934,103
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	568,145	608,449
133207 Programme Conditional Grant - Wage Recurrent	336,600	336,600
Production and Marketing - Wage Conditional Grant	336,600	336,600
133208 Programme Conditional Grant - Non Wage Recurrent	231,545	271,849
o/w Agricultural Extension - Non Wage Recurrent	92,076	129,334
o/w Parish model Grant	56,032	56,032
o/w Parish Model Grant- Parish Chief Allowances	67,200	67,200
o/w Production - Non-Wage Recurrent	16,238	19,283
Total For Department 040 Production and Marketing	568,145	608,449
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,663,816	3,007,835
133207 Programme Conditional Grant - Wage Recurrent	2,238,905	2,463,029
Health - Wage Conditional Grant	2,238,905	2,463,029
133208 Programme Conditional Grant - Non Wage Recurrent	424,911	544,806
o/w Primary Health Care - Non Wage Recurrent (Government)	266,100	354,711
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,564	28,069
o/w Primary Health Care - Non Wage Recurrent (Results-based)	85,637	101,015
o/w Primary Healthcare - DHO allocation	43,707	47,483
o/w Primary Healthcare - DHO allocation (Results-based)	7,903	13,527
Total For Department 050 Health	2,663,816	3,007,835

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,930,127	8,433,545
133207 Programme Conditional Grant - Wage Recurrent	5,259,072	6,663,016
o/w Primary Education - Wage	2,833,306	2,833,306
o/w Secondary Education - Wage	2,425,766	3,829,710
133208 Programme Conditional Grant - Non Wage Recurrent	1,671,055	1,770,529
o/w Primary Education - Non Wage Recurrent	1,174,715	1,208,077
o/w Secondary Education - Non Wage Recurrent	496,340	562,452
Total For Department 060 Education	6,930,127	8,433,545
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	60,016	67,813
133208 Programme Conditional Grant - Non Wage Recurrent	60,016	67,813
o/w Rural Water & Sanitation - Non Wage Recurrent	60,016	67,813
Total For Department 080 Water	60,016	67,813
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	15,233	43,384
133208 Programme Conditional Grant - Non Wage Recurrent	15,233	43,384
o/w Natural Resources & Environment - Non Wage Recurrent	15,233	43,384
Total For Department 090 Natural Resources	15,233	43,384
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	22,841	44,993
133208 Programme Conditional Grant - Non Wage Recurrent	22,841	44,993
o/w community mobilisation adhoc grant	22,841	0
o/w Social Development - Non Wage Recurrent	0	44,993
Total For Department 100 Community Based Services	22,841	44,993

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,129	58,683
133208 Programme Conditional Grant - Non Wage Recurrent	16,129	58,683
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,811	47,888
Total For Department 130 Trade, Industry and Local Development	16,129	58,683
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,995,041	2,491,868
133201 District Unconditional Grant Non-Wage	615,005	706,179
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	210,841	235,835
o/w District UCG - NWR Subcounty	101,871	128,051
o/w Ex-Gratia District	154,787	154,787
o/w Honoraria for District LLG Councillors	35,713	35,713
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,589	3,589
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	83,059	76,733
o/w Urban UCG - NWR Town	83,059	76,733
133205 District Unconditional Grant Wage	1,296,977	1,708,956
o/w District UCG - Wage	1,296,977	1,708,956
Total For Department M MultiDepartment	1,995,041	2,491,868
Total Recurrent Budget Estimates	14,609,869	16,690,673
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	97,069
133210 Programme Conditional Grant - Development	0	97,069
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	26,171
Total For Project 0100 Production Development	0	97,069

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	279,076	606,583
133210 Programme Conditional Grant - Development	264,261	591,768
o/w Piped Water Subgrant	113,376	320,000
o/w Rural Water & Sanitation Subgrant	150,886	271,768
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	279,076	606,583
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	108,465	348,600
133210 Programme Conditional Grant - Development	108,465	348,600
o/w Education Development - Formerly SFG	108,465	348,600
Total For Project 1383 Education Development	108,465	348,600
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	256,001
133210 Programme Conditional Grant - Development	256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Total For Project 1384 Works and Transport Development	256,001	256,001
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	53,841	192,919
133210 Programme Conditional Grant - Development	53,841	192,919
o/w Health Development - Formula and performance part	53,841	192,919
Total For Project 1385 Health Development	53,841	192,919
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,728,432	90,009
133210 Programme Conditional Grant - Development	2,728,432	90,009
o/w Education Development - UGIFT Seed Secondary Schools	2,277,094	0
o/w Health Development - Facility upgrades	240,000	0
o/w Micro Scale Irrigation - Development	211,338	90,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,728,432	90,009

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	652,684	954,711
133203 District Discretionary Equalisation Development Grant	324,298	626,928
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	180,169	396,607
o/w Subcounty DDEG - Local Government Grant	98,877	185,069
133206 Urban Discretionary Equalisation Development Grant	21,908	27,783
o/w Town DDEG	21,908	27,783
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Funding for Completion of Council Chambers	0	300,000
Request for Funds to Complete District Council Chambers	300,000	0
Total For Project 9998 Local Government Development Programs	652,684	954,711
Total Development Budget Estimates	4,078,500	2,545,892
Total for Vote 853	18,688,369	19,236,565

VOTE: 854 Karenga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 854 Karenga District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,734,378	611,211	283,317	2,628,905	1,974,718	795,926	462,524	3,233,167
01 Agro-Industrialization	761,424	225,864	193,512	1,180,800	698,341	280,572	146,985	1,125,897
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	24,239	0	24,239	0	58,957	0	58,957
07 Private Sector Development	0	11,743	0	11,743	0	46,416	0	46,416
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,226,576	1,378,934	1,453,158	10,058,668	7,719,800	1,450,560	485,487	9,655,847
14 Public Sector Transformation	0	754,849	300,000	1,054,849	0	336,868	0	336,868
15 Community Mobilization And Mindset Change	0	18,459	0	18,459	0	0	0	0
Total for Vote 854	9,722,377	4,029,617	2,236,464	15,988,458	10,392,858	3,980,095	1,094,996	15,467,949

Table V2: Summary Of Vote Estimates by Department

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	754,849		754,849	0	336,868		336,868
040 Production and Marketing	761,424	225,864		987,288	698,341	280,572		978,913
050 Health	2,938,230	292,916		3,231,146	2,825,534	357,250		3,182,784
060 Education	4,288,346	1,026,904		5,315,250	4,894,266	994,208		5,888,474
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	59,114		59,114	0	63,659		63,659
090 Natural Resources	0	24,239		24,239	0	58,957		58,957
100 Community Based Services	0	18,459		18,459	0	35,443		35,443
130 Trade, Industry and Local Development	0	16,061		16,061	0	57,212		57,212
M MultiDepartment	1,734,378	611,211		2,345,589	1,974,718	795,926		2,770,643
Total Recurrent Budget Estimates	9,722,377	4,029,617		13,751,994	10,392,858	3,980,095		14,372,953
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			87,726	87,726
1382 Water and Environment Development			262,208	262,208			143,169	143,169
1383 Education Development			71,467	71,467			213,091	213,091
1385 Health Development			47,389	47,389			129,226	129,226
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,265,606	1,265,606			59,259	59,259
9998 Local Government Development Programs			589,794	589,794			462,524	462,524
Total Development Budget Estimates			2,236,464	2,236,464			1,094,996	1,094,996
Total for Vote 854	9,722,377	4,029,617	2,236,464	15,988,458	10,392,858	3,980,095	1,094,996	15,467,949

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,628,905	3,233,167
133201 District Unconditional Grant Non-Wage	547,757	723,485
133202 Urban Unconditional Non-Wage	63,454	72,441
133203 District Discretionary Equalisation Development Grant	264,809	430,948
133205 District Unconditional Grant Wage	1,734,378	1,974,718
133206 Urban Discretionary Equalisation Development Grant	18,508	31,575
01 Agro-Industrialization	1,180,800	1,125,897
133207 Programme Conditional Grant - Wage Recurrent	761,424	698,341
133208 Programme Conditional Grant - Non Wage Recurrent	225,864	280,572
133210 Programme Conditional Grant - Development	193,512	146,985
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	24,239	58,957
133208 Programme Conditional Grant - Non Wage Recurrent	24,239	58,957
07 Private Sector Development	11,743	46,416
133208 Programme Conditional Grant - Non Wage Recurrent	11,743	46,416
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	10,058,668	9,655,847
133207 Programme Conditional Grant - Wage Recurrent	7,226,576	7,719,800
133208 Programme Conditional Grant - Non Wage Recurrent	1,378,934	1,450,560
133210 Programme Conditional Grant - Development	1,438,343	470,672
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,054,849	336,868
133208 Programme Conditional Grant - Non Wage Recurrent	754,849	336,868
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	18,459	0
133208 Programme Conditional Grant - Non Wage Recurrent	18,459	0
Total for Vote 854	15,988,458	15,467,949

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

VOTE: 854 Karenga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	754,849	336,868
133208 Programme Conditional Grant - Non Wage Recurrent	754,849	336,868
Gratuity	168,431	217,615
Pension	110,362	119,253
Pension and Gratuity Arrears	4,175	0
Salary Arrears	471,880	0
Total For Department 010 Administration	754,849	336,868
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	987,288	978,913
133207 Programme Conditional Grant - Wage Recurrent	761,424	698,341
Production and Marketing - Wage Conditional Grant	761,424	698,341
133208 Programme Conditional Grant - Non Wage Recurrent	225,864	280,572
o/w Agricultural Extension - Non Wage Recurrent	128,549	180,566
o/w Parish model Grant	37,021	37,021
o/w Parish Model Grant- Parish Chief Allowances	44,400	44,400
o/w Production - Non-Wage Recurrent	15,894	18,585
Total For Department 040 Production and Marketing	987,288	978,913
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,231,146	3,182,784
133207 Programme Conditional Grant - Wage Recurrent	2,938,230	2,825,534
Health - Wage Conditional Grant	2,938,230	2,825,534
133208 Programme Conditional Grant - Non Wage Recurrent	292,916	357,250
o/w Primary Health Care - Non Wage Recurrent (Government)	180,565	248,641
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,578	18,699
o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,226	45,803
o/w Primary Healthcare - DHO allocation	36,117	39,109
o/w Primary Healthcare - DHO allocation (Results-based)	10,431	4,997
Total For Department 050 Health	3,231,146	3,182,784

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,315,250	5,888,474
133207 Programme Conditional Grant - Wage Recurrent	4,288,346	4,894,266
o/w Primary Education - Wage	2,628,346	2,563,786
o/w Secondary Education - Wage	1,660,000	2,330,481
133208 Programme Conditional Grant - Non Wage Recurrent	1,026,904	994,208
o/w Primary Education - Non Wage Recurrent	857,520	803,032
o/w Secondary Education - Non Wage Recurrent	169,385	191,176
Total For Department 060 Education	5,315,250	5,888,474
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	59,114	63,659
133208 Programme Conditional Grant - Non Wage Recurrent	59,114	63,659
o/w Rural Water & Sanitation - Non Wage Recurrent	59,114	63,659
Total For Department 080 Water	59,114	63,659
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,239	58,957
133208 Programme Conditional Grant - Non Wage Recurrent	24,239	58,957
o/w Natural Resources & Environment - Non Wage Recurrent	24,239	58,957
Total For Department 090 Natural Resources	24,239	58,957
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	18,459	35,443
133208 Programme Conditional Grant - Non Wage Recurrent	18,459	35,443
o/w community mobilisation adhoc grant	18,459	0
o/w Social Development - Non Wage Recurrent	0	35,443
Total For Department 100 Community Based Services	18,459	35,443

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,061	57,212
133208 Programme Conditional Grant - Non Wage Recurrent	16,061	57,212
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,743	46,416
Total For Department 130 Trade, Industry and Local Development	16,061	57,212
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,345,589	2,770,643
133201 District Unconditional Grant Non-Wage	547,757	723,485
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	192,295	207,004
o/w District UCG - NWR Subcounty	77,732	93,767
o/w Ex-Gratia District	127,796	239,780
o/w Honoraria for District LLG Councillors	39,964	39,964
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	1,765	1,765
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	63,454	72,441
o/w Urban UCG - NWR Town	63,454	72,441
133205 District Unconditional Grant Wage	1,734,378	1,974,718
o/w District UCG - Wage	1,734,378	1,974,718
Total For Department M MultiDepartment	2,345,589	2,770,643
Total Recurrent Budget Estimates	13,751,994	14,372,953
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	87,726
133210 Programme Conditional Grant - Development	0	87,726
o/w Agriculture Extension - Development	0	64,453
o/w Production - Development	0	23,272
Total For Project 0100 Production Development	0	87,726

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	262,208	143,169
133210 Programme Conditional Grant - Development	247,393	128,355
o/w Piped Water Subgrant	106,138	0
o/w Rural Water & Sanitation Subgrant	141,254	128,355
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	262,208	143,169
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	71,467	213,091
133210 Programme Conditional Grant - Development	71,467	213,091
o/w Education Development - Formerly SFG	71,467	213,091
Total For Project 1383 Education Development	71,467	213,091
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	47,389	129,226
133210 Programme Conditional Grant - Development	47,389	129,226
o/w Health Development - Formula and performance part	47,389	129,226
Total For Project 1385 Health Development	47,389	129,226
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,265,606	59,259
133210 Programme Conditional Grant - Development	1,265,606	59,259
o/w Education Development - UGIFT Seed Secondary Schools	942,094	0
o/w Health Development - Facility upgrades	130,000	0
o/w Micro Scale Irrigation - Development	193,512	59,259
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,265,606	59,259
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	589,794	462,524
133203 District Discretionary Equalisation Development Grant	264,809	430,948
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	134,701	228,806
o/w Subcounty DDEG - Local Government Grant	84,856	156,891
133206 Urban Discretionary Equalisation Development Grant	18,508	31,575
o/w Town DDEG	18,508	31,575

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	589,794	462,524
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for funds for Completion and Development of Office Infrastructure	300,000	0
Total For Project 9998 Local Government Development Programs	589,794	462,524
Total Development Budget Estimates	2,236,464	1,094,996
Total for Vote 854	15,988,458	15,467,949

VOTE: 855 Kasanda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,525,351	1,109,022	549,782	4,184,155	2,371,171	1,118,838	709,518	4,199,528
01 Agro-Industrialization	1,365,600	406,661	500,467	2,272,728	1,365,600	475,874	285,842	2,127,317
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,922	0	38,922	0	82,525	0	82,525
07 Private Sector Development	0	13,795	0	13,795	0	49,001	0	49,001
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,653,573	4,045,124	9,075,324	29,774,022	18,986,719	3,973,979	1,915,271	24,875,970
14 Public Sector Transformation	0	1,744,734	300,000	2,044,734	0	2,109,936	400,000	2,509,936
15 Community Mobilization And Mindset Change	0	53,363	0	53,363	0	0	0	0
Total for Vote 855	20,544,524	8,415,939	10,432,050	39,392,513	22,723,491	8,820,949	3,310,632	34,855,072

Table V2: Summary Of Vote Estimates by Department

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,744,734		1,744,734	0	2,109,936		2,109,936
040 Production and Marketing		1,365,600	406,661		1,772,261	1,365,600	475,874		1,841,474
050 Health		4,857,926	889,614		5,747,540	5,836,285	885,788		6,722,073
060 Education		11,795,647	3,069,961		14,865,608	13,150,434	2,933,662		16,084,096
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	85,549		85,549	0	85,044		85,044
090 Natural Resources		0	38,922		38,922	0	82,525		82,525
100 Community Based Services		0	53,363		53,363	0	69,486		69,486
130 Trade, Industry and Local Development		0	18,113		18,113	0	59,797		59,797
M MultiDepartment		2,525,351	1,109,022		3,634,373	2,371,171	1,118,838		3,490,010
Total Recurrent Budget Estimates		20,544,524	8,415,939		28,960,463	22,723,491	8,820,949		31,544,440
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			142,022	142,022	
1382 Water and Environment Development			799,048	799,048			604,013	604,013	
1383 Education Development			298,255	298,255			492,912	492,912	
1385 Health Development			138,683	138,683			218,347	218,347	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			8,339,806	8,339,806			743,820	743,820	
9998 Local Government Development Programs			856,259	856,259			1,109,518	1,109,518	
Total Development Budget Estimates			10,432,050	10,432,050			3,310,632	3,310,632	
Total for Vote 855	20,544,524	8,415,939	10,432,050	39,392,513	22,723,491	8,820,949	3,310,632	34,855,072	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,184,155	4,199,528
133201 District Unconditional Grant Non-Wage	952,934	984,357
133202 Urban Unconditional Non-Wage	156,088	134,481
133203 District Discretionary Equalisation Development Grant	505,756	656,609
133205 District Unconditional Grant Wage	2,525,351	2,371,171
133206 Urban Discretionary Equalisation Development Grant	44,026	52,909
01 Agro-Industrialization	2,272,728	2,127,317
133207 Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600
133208 Programme Conditional Grant - Non Wage Recurrent	406,661	475,874
133210 Programme Conditional Grant - Development	500,467	285,842
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,922	82,525
133208 Programme Conditional Grant - Non Wage Recurrent	38,922	82,525
07 Private Sector Development	13,795	49,001
133208 Programme Conditional Grant - Non Wage Recurrent	13,795	49,001
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	29,774,022	24,875,970
133207 Programme Conditional Grant - Wage Recurrent	16,653,573	18,986,719
133208 Programme Conditional Grant - Non Wage Recurrent	4,045,124	3,973,979
133210 Programme Conditional Grant - Development	9,060,509	1,900,456
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,044,734	2,509,936
133208 Programme Conditional Grant - Non Wage Recurrent	1,744,734	2,109,936
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	53,363	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,363	0
Total for Vote 855	39,392,513	34,855,072

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

VOTE: 855 Kasanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,744,734	2,109,936
133208 Programme Conditional Grant - Non Wage Recurrent	1,744,734	2,109,936
Gratuity	790,319	962,934
Pension	954,415	1,147,002
Total For Department 010 Administration	1,744,734	2,109,936
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,772,261	1,841,474
133207 Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600
Production and Marketing - Wage Conditional Grant	1,365,600	1,365,600
133208 Programme Conditional Grant - Non Wage Recurrent	406,661	475,874
o/w Agricultural Extension - Non Wage Recurrent	173,736	244,038
o/w Parish model Grant	92,052	92,052
o/w Parish Model Grant- Parish Chief Allowances	110,400	110,400
o/w Production - Non-Wage Recurrent	30,472	29,384
Total For Department 040 Production and Marketing	1,772,261	1,841,474
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,747,540	6,722,073
133207 Programme Conditional Grant - Wage Recurrent	4,857,926	5,836,285
Health - Wage Conditional Grant	4,857,926	5,836,285
133208 Programme Conditional Grant - Non Wage Recurrent	889,614	885,788
o/w Primary Health Care - Non Wage Recurrent (Government)	443,606	463,578
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,500	39,858
o/w Primary Health Care - Non Wage Recurrent (Results-based)	328,671	311,553
o/w Primary Healthcare - DHO allocation	63,868	62,824
o/w Primary Healthcare - DHO allocation (Results-based)	11,968	7,975
Total For Department 050 Health	5,747,540	6,722,073
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,865,608	16,084,096
133207 Programme Conditional Grant - Wage Recurrent	11,795,647	13,150,434
o/w Primary Education - Wage	5,926,816	5,916,816
o/w Secondary Education - Wage	5,868,831	7,233,618

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,865,608	16,084,096
133208 Programme Conditional Grant - Non Wage Recurrent	3,069,961	2,933,662
o/w Primary Education - Non Wage Recurrent	1,920,893	1,783,654
o/w Secondary Education - Non Wage Recurrent	1,149,068	1,150,008
Total For Department 060 Education	14,865,608	16,084,096
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	85,549	85,044
133208 Programme Conditional Grant - Non Wage Recurrent	85,549	85,044
o/w Rural Water & Sanitation - Non Wage Recurrent	85,549	85,044
Total For Department 080 Water	85,549	85,044
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	38,922	82,525
133208 Programme Conditional Grant - Non Wage Recurrent	38,922	82,525
o/w Natural Resources & Environment - Non Wage Recurrent	38,922	82,525
Total For Department 090 Natural Resources	38,922	82,525
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,363	69,486
133208 Programme Conditional Grant - Non Wage Recurrent	53,363	69,486
o/w community mobilisation adhoc grant	53,363	0
o/w Social Development - Non Wage Recurrent	0	69,486
Total For Department 100 Community Based Services	53,363	69,486
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,113	59,797
133208 Programme Conditional Grant - Non Wage Recurrent	18,113	59,797
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,795	49,001
Total For Department 130 Trade, Industry and Local Development	18,113	59,797

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,634,373	3,490,010
133201 District Unconditional Grant Non-Wage	952,934	984,357
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	300,062	299,384
o/w District UCG - NWR Subcounty	248,659	247,762
o/w Ex-Gratia District	206,115	206,115
o/w Honoraria for District LLG Councillors	82,905	82,905
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,987	6,987
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	156,088	134,481
o/w Urban UCG - NWR Town	156,088	134,481
133205 District Unconditional Grant Wage	2,525,351	2,371,171
o/w District UCG - Wage	2,525,351	2,371,171
Total For Department M MultiDepartment	3,634,373	3,490,010
Total Recurrent Budget Estimates	28,960,463	31,544,440
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	142,022
133210 Programme Conditional Grant - Development	0	142,022
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	45,342
Total For Project 0100 Production Development	0	142,022
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	799,048	604,013
133210 Programme Conditional Grant - Development	784,233	589,198
o/w Piped Water Subgrant	336,458	180,000
o/w Rural Water & Sanitation Subgrant	447,775	409,198
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 855 Kasanda District

Total For Project 1382 Water and Environment Development	799,048	604,013
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	298,255	492,912
133210 Programme Conditional Grant - Development	298,255	492,912
o/w Education Development - Formerly SFG	298,255	492,912
Total For Project 1383 Education Development	298,255	492,912
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	138,683	218,347
133210 Programme Conditional Grant - Development	138,683	218,347
o/w Health Development - Formula and performance part	138,683	218,347
Total For Project 1385 Health Development	138,683	218,347
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	8,339,806	743,820
133210 Programme Conditional Grant - Development	8,339,806	743,820
o/w Education Development - UGIFT Seed Secondary Schools	7,289,339	0
o/w Health Development - Facility upgrades	550,000	600,000
o/w Micro Scale Irrigation - Development	500,467	143,820
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	8,339,806	743,820
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	856,259	1,109,518
133203 District Discretionary Equalisation Development Grant	505,756	656,609
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	278,856	354,734
o/w Subcounty DDEG - Local Government Grant	181,648	256,623
133206 Urban Discretionary Equalisation Development Grant	44,026	52,909
o/w Town DDEG	44,026	52,909
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Support Towards Construction of Kiganda Sub-County Administration Block	0	200,000
Request for Support Towards Construction of Kijuna Sub-County Administration Block	0	200,000
Request for Support Towards Construction of the District Administration Block	300,000	0

VOTE: 855 Kasanda District

Total For Project 9998 Local Government Development Programs	856,259	1,109,518
Total Development Budget Estimates	10,432,050	3,310,632
Total for Vote 855	39,392,513	34,855,072

VOTE: 856 Kasese District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	5,915,911	2,303,027	2,259,120	10,478,059	5,690,295	2,694,599	3,465,786	11,850,680
01 Agro-Industrialization	2,626,516	980,585	1,482,394	5,089,495	3,059,404	1,174,716	567,735	4,801,855
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	79,955	0	79,955	0	165,727	0	165,727
07 Private Sector Development	0	31,674	0	31,674	0	115,606	0	115,606
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	150,000	1,150,000
12 Human Capital Development	52,579,191	10,104,605	2,900,693	65,584,489	57,649,288	11,045,921	7,733,512	76,428,721
14 Public Sector Transformation	0	8,726,279	200,000	8,926,279	0	8,721,152	600,000	9,321,152
15 Community Mobilization And Mindset Change	0	122,423	0	122,423	0	0	0	0
Total for Vote 856	61,121,618	23,352,865	6,848,684	91,323,168	66,398,987	24,928,517	12,517,032	103,844,536

Table V2: Summary Of Vote Estimates by Department

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	8,726,279		8,726,279	0	8,721,152		8,721,152
040 Production and Marketing	2,626,516	980,585		3,607,101	3,059,404	1,174,716		4,234,120
050 Health	19,149,239	2,881,101		22,030,340	23,291,955	3,365,759		26,657,714
060 Education	33,429,952	7,066,158		40,496,110	34,357,333	7,337,056		41,694,389
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	157,345		157,345	0	154,134		154,134
090 Natural Resources	0	79,955		79,955	0	165,727		165,727
100 Community Based Services	0	122,423		122,423	0	188,972		188,972
130 Trade, Industry and Local Development	0	35,992		35,992	0	126,401		126,401
M MultiDepartment	5,915,911	2,303,027		8,218,939	5,690,295	2,694,599		8,384,894
Total Recurrent Budget Estimates	61,121,618	23,352,865		84,474,484	66,398,987	24,928,517		91,327,504
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			375,227	375,227
1382 Water and Environment Development			1,210,528	1,210,528			1,016,985	1,016,985
1383 Education Development			484,081	484,081			1,418,090	1,418,090
1384 Works and Transport Development			0	0			150,000	150,000
1385 Health Development			195,037	195,037			577,999	577,999
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,493,441	2,493,441			4,912,944	4,912,944
9998 Local Government Development Programs			2,465,597	2,465,597			4,065,786	4,065,786
Total Development Budget Estimates			6,848,684	6,848,684			12,517,032	12,517,032
Total for Vote 856	61,121,618	23,352,865	6,848,684	91,323,168	66,398,987	24,928,517	12,517,032	103,844,536

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	10,478,059	11,850,680
133201 District Unconditional Grant Non-Wage	1,853,033	2,202,706
133202 Urban Unconditional Non-Wage	449,994	491,893
133203 District Discretionary Equalisation Development Grant	2,119,767	3,247,137
133205 District Unconditional Grant Wage	5,915,911	5,690,295
133206 Urban Discretionary Equalisation Development Grant	139,353	218,649
01 Agro-Industrialization	5,089,495	4,801,855
133207 Programme Conditional Grant - Wage Recurrent	2,626,516	3,059,404
133208 Programme Conditional Grant - Non Wage Recurrent	980,585	1,174,716
133210 Programme Conditional Grant - Development	1,482,394	567,735
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	79,955	165,727
133208 Programme Conditional Grant - Non Wage Recurrent	79,955	165,727
07 Private Sector Development	31,674	115,606
133208 Programme Conditional Grant - Non Wage Recurrent	31,674	115,606
09 Integrated Transport Infrastructure And Services	1,000,000	1,150,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	150,000
12 Human Capital Development	65,584,489	76,428,721
133207 Programme Conditional Grant - Wage Recurrent	52,579,191	57,649,288
133208 Programme Conditional Grant - Non Wage Recurrent	10,104,605	11,045,921
133210 Programme Conditional Grant - Development	2,885,878	7,718,697
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	8,926,279	9,321,152
133208 Programme Conditional Grant - Non Wage Recurrent	8,726,279	8,721,152
133211 Transitional Conditional Grant - Development	200,000	600,000
15 Community Mobilization And Mindset Change	122,423	0
133208 Programme Conditional Grant - Non Wage Recurrent	122,423	0
Total for Vote 856	91,323,168	103,844,536

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

VOTE: 856 Kasese District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	8,726,279	8,721,152
133208 Programme Conditional Grant - Non Wage Recurrent	8,726,279	8,721,152
Gratuity	3,479,782	3,018,706
Pension	5,098,705	5,702,446
Pension and Gratuity Arrears	17,606	0
Salary Arrears	130,186	0
Total For Department 010 Administration	8,726,279	8,721,152
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	3,607,101	4,234,120
133207 Programme Conditional Grant - Wage Recurrent	2,626,516	3,059,404
Production and Marketing - Wage Conditional Grant	2,626,516	3,059,404
133208 Programme Conditional Grant - Non Wage Recurrent	980,585	1,174,716
o/w Agricultural Extension - Non Wage Recurrent	477,813	671,158
o/w Parish model Grant	197,112	197,112
o/w Parish Model Grant- Parish Chief Allowances	236,400	236,400
o/w Production - Non-Wage Recurrent	69,261	70,047
Total For Department 040 Production and Marketing	3,607,101	4,234,120
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	22,030,340	26,657,714
133207 Programme Conditional Grant - Wage Recurrent	19,149,239	23,291,955
Health - Wage Conditional Grant	19,149,239	23,291,955
133208 Programme Conditional Grant - Non Wage Recurrent	2,881,101	3,365,759
o/w Primary Health Care - Non Wage Recurrent (Government)	1,426,035	1,535,571
o/w Primary Health Care - Non Wage Recurrent (PNFP)	135,575	136,621
o/w Primary Health Care - Non Wage Recurrent (Results-based)	599,328	476,018
o/w Primary Healthcare - DHO allocation	158,606	159,767
o/w Primary Healthcare - DHO allocation (Results-based)	21,979	20,326
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	399,519	893,797
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	140,059	143,660
Total For Department 050 Health	22,030,340	26,657,714

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	40,496,110	41,694,389
133207 Programme Conditional Grant - Wage Recurrent	33,429,952	34,357,333
o/w Primary Education - Wage	21,677,564	21,133,437
o/w Secondary Education - Wage	11,051,207	12,490,926
o/w Skills Development - Wage	701,181	732,970
133208 Programme Conditional Grant - Non Wage Recurrent	7,066,158	7,337,056
o/w Primary Education - Non Wage Recurrent	4,541,856	4,718,639
o/w Secondary Education - Non Wage Recurrent	2,342,242	2,436,356
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	14,139	14,139
Total For Department 060 Education	40,496,110	41,694,389
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	157,345	154,134
133208 Programme Conditional Grant - Non Wage Recurrent	157,345	154,134
o/w Rural Water & Sanitation - Non Wage Recurrent	157,345	154,134
Total For Department 080 Water	157,345	154,134
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	79,955	165,727
133208 Programme Conditional Grant - Non Wage Recurrent	79,955	165,727
o/w Natural Resources & Environment - Non Wage Recurrent	79,955	165,727
Total For Department 090 Natural Resources	79,955	165,727
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	122,423	188,972
133208 Programme Conditional Grant - Non Wage Recurrent	122,423	188,972
o/w community mobilisation adhoc grant	122,423	0
o/w Social Development - Non Wage Recurrent	0	188,972
Total For Department 100 Community Based Services	122,423	188,972

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	35,992	126,401
133208 Programme Conditional Grant - Non Wage Recurrent	35,992	126,401
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	31,674	115,606
Total For Department 130 Trade, Industry and Local Development	35,992	126,401
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	8,218,939	8,384,894
133201 District Unconditional Grant Non-Wage	1,853,033	2,202,706
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	110,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	548,867	540,376
o/w District UCG - NWR Subcounty	527,775	515,759
o/w Ex-Gratia District	421,381	706,561
o/w Honoraria for District LLG Councillors	193,019	193,019
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	0
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	28,786	28,786
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	449,994	491,893
o/w Urban UCG - NWR Town	449,994	491,893
133205 District Unconditional Grant Wage	5,915,911	5,690,295
o/w District UCG - Wage	5,915,911	5,690,295
Total For Department M MultiDepartment	8,218,939	8,384,894
Total Recurrent Budget Estimates	84,474,484	91,327,504
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	375,227
133210 Programme Conditional Grant - Development	0	375,227
o/w Agriculture Extension - Development	0	264,258
o/w Production - Development	0	110,970
Total For Project 0100 Production Development	0	375,227

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,210,528	1,016,985
133210 Programme Conditional Grant - Development	1,195,713	1,002,171
o/w Piped Water Subgrant	512,994	0
o/w Rural Water & Sanitation Subgrant	682,719	1,002,171
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,210,528	1,016,985
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	484,081	1,418,090
133210 Programme Conditional Grant - Development	484,081	1,418,090
o/w Education Development - Formerly SFG	484,081	1,418,090
Total For Project 1383 Education Development	484,081	1,418,090
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	150,000
133211 Transitional Conditional Grant - Development	0	150,000
Request for Funds for Busibi Community Access Road In Kabatunda-Kirabaho Town Council	0	150,000
Total For Project 1384 Works and Transport Development	0	150,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	195,037	577,999
133210 Programme Conditional Grant - Development	195,037	577,999
o/w Health Development - Formula and performance part	195,037	577,999
Total For Project 1385 Health Development	195,037	577,999
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,493,441	4,912,944
133210 Programme Conditional Grant - Development	2,493,441	4,912,944
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	790,000	4,720,437
o/w Micro Scale Irrigation - Development	1,482,394	192,507
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,493,441	4,912,944

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,465,597	4,065,786
133203 District Discretionary Equalisation Development Grant	2,119,767	3,247,137
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	705,150	1,440,653
o/w Performance Based Climate Resilient Grant	841,981	1,036,036
o/w Subcounty DDEG - Local Government Grant	527,385	725,196
133206 Urban Discretionary Equalisation Development Grant	139,353	218,649
o/w Town DDEG	139,353	218,649
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	200,000	600,000
Request for Financial Support for Construction of Isango Sub-County Offices and Resource Centre	0	200,000
Request for Funds for Completion of Administration Block	0	400,000
Request for Funds for Construction of Isango Sub-County Offices and Resource Centre	200,000	0
Total For Project 9998 Local Government Development Programs	2,465,597	4,065,786
Total Development Budget Estimates	6,848,684	12,517,032
Total for Vote 856	91,323,168	103,844,536

VOTE: 857 Katakwi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,555,607	1,048,514	585,044	4,189,164	3,996,700	1,348,745	939,025	6,284,470
01 Agro-Industrialization	1,409,400	438,564	521,551	2,369,515	1,619,557	511,264	291,538	2,422,359
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	35,307	0	35,307	0	83,255	0	83,255
07 Private Sector Development	0	12,847	0	12,847	0	48,376	0	48,376
09 Integrated Transport Infrastructure And Services	0	1,000,000	912,002	1,912,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	17,092,698	4,091,428	2,792,804	23,976,929	24,560,385	4,468,631	1,454,548	30,483,564
14 Public Sector Transformation	0	3,621,169	500,000	4,121,169	0	2,927,831	0	2,927,831
15 Community Mobilization And Mindset Change	0	38,356	0	38,356	0	0	0	0
Total for Vote 857	21,057,705	10,290,502	5,317,877	36,666,084	30,176,642	10,398,897	3,197,114	43,772,653

Table V2: Summary Of Vote Estimates by Department

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,621,169		3,621,169	0	2,927,831		2,927,831
040 Production and Marketing	1,409,400	438,564		1,847,964	1,619,557	511,264		2,130,821
050 Health	7,487,283	1,110,311		8,597,595	8,576,846	1,176,079		9,752,925
060 Education	9,605,414	2,904,173		12,509,587	15,983,539	3,152,238		19,135,777
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	76,943		76,943	0	81,754		81,754
090 Natural Resources	0	35,307		35,307	0	83,255		83,255
100 Community Based Services	0	38,356		38,356	0	58,560		58,560
130 Trade, Industry and Local Development	0	17,165		17,165	0	59,172		59,172
M MultiDepartment	2,555,607	1,048,514		3,604,121	3,996,700	1,348,745		5,345,445
Total Recurrent Budget Estimates	21,057,705	10,290,502		31,348,207	30,176,642	10,398,897		40,575,539
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			168,217	168,217
1382 Water and Environment Development			547,458	547,458			425,860	425,860
1383 Education Development			239,428	239,428			417,589	417,589
1384 Works and Transport Development			912,002	912,002			512,002	512,002
1385 Health Development			84,871	84,871			199,099	199,099
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,442,598	2,442,598			535,321	535,321
9998 Local Government Development Programs			1,091,521	1,091,521			939,025	939,025
Total Development Budget Estimates			5,317,877	5,317,877			3,197,114	3,197,114
Total for Vote 857	21,057,705	10,290,502	5,317,877	36,666,084	30,176,642	10,398,897	3,197,114	43,772,653

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,189,164	6,284,470
133201 District Unconditional Grant Non-Wage	969,630	1,273,714
133202 Urban Unconditional Non-Wage	78,884	75,031
133203 District Discretionary Equalisation Development Grant	564,965	912,578
133205 District Unconditional Grant Wage	2,555,607	3,996,700
133206 Urban Discretionary Equalisation Development Grant	20,078	26,448
01 Agro-Industrialization	2,369,515	2,422,359
133207 Programme Conditional Grant - Wage Recurrent	1,409,400	1,619,557
133208 Programme Conditional Grant - Non Wage Recurrent	438,564	511,264
133210 Programme Conditional Grant - Development	521,551	291,538
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	35,307	83,255
133208 Programme Conditional Grant - Non Wage Recurrent	35,307	83,255
07 Private Sector Development	12,847	48,376
133208 Programme Conditional Grant - Non Wage Recurrent	12,847	48,376
09 Integrated Transport Infrastructure And Services	1,912,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
133211 Transitional Conditional Grant - Development	400,000	0
12 Human Capital Development	23,976,929	30,483,564
133207 Programme Conditional Grant - Wage Recurrent	17,092,698	24,560,385
133208 Programme Conditional Grant - Non Wage Recurrent	4,091,428	4,468,631
133210 Programme Conditional Grant - Development	2,777,989	1,439,733
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,121,169	2,927,831
133208 Programme Conditional Grant - Non Wage Recurrent	3,621,169	2,927,831
133211 Transitional Conditional Grant - Development	500,000	0
15 Community Mobilization And Mindset Change	38,356	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,356	0
Total for Vote 857	36,666,084	43,772,653

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

VOTE: 857 Katakwi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,621,169	2,927,831
133208 Programme Conditional Grant - Non Wage Recurrent	3,621,169	2,927,831
Gratuity	926,215	903,172
Pension	2,372,641	2,024,659
Pension and Gratuity Arrears	294,252	0
Salary Arrears	28,061	0
Total For Department 010 Administration	3,621,169	2,927,831
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,847,964	2,130,821
133207 Programme Conditional Grant - Wage Recurrent	1,409,400	1,619,557
Production and Marketing - Wage Conditional Grant	1,409,400	1,619,557
133208 Programme Conditional Grant - Non Wage Recurrent	438,564	511,264
o/w Agricultural Extension - Non Wage Recurrent	174,670	245,350
o/w Parish model Grant	109,062	109,062
o/w Parish Model Grant- Parish Chief Allowances	130,800	130,800
o/w Production - Non-Wage Recurrent	24,032	26,052
Total For Department 040 Production and Marketing	1,847,964	2,130,821
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,597,595	9,752,925
133207 Programme Conditional Grant - Wage Recurrent	7,487,283	8,576,846
Health - Wage Conditional Grant	7,487,283	8,576,846
133208 Programme Conditional Grant - Non Wage Recurrent	1,110,311	1,176,079
o/w Primary Health Care - Non Wage Recurrent (Government)	291,217	337,278
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,294	28,808
o/w Primary Health Care - Non Wage Recurrent (Results-based)	164,888	167,552
o/w Primary Healthcare - DHO allocation	52,859	54,298
o/w Primary Healthcare - DHO allocation (Results-based)	12,510	8,320
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	562,544	579,823
Total For Department 050 Health	8,597,595	9,752,925

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,509,587	19,135,777
133207 Programme Conditional Grant - Wage Recurrent	9,605,414	15,983,539
o/w Primary Education - Wage	5,390,252	6,806,217
o/w Secondary Education - Wage	3,722,916	8,520,335
o/w Skills Development - Wage	492,246	656,987
133208 Programme Conditional Grant - Non Wage Recurrent	2,904,173	3,152,238
o/w Primary Education - Non Wage Recurrent	1,812,678	1,872,882
o/w Secondary Education - Non Wage Recurrent	867,071	1,054,932
o/w Skills Development - Non Wage Recurrent	219,538	219,538
o/w SNE Education - Non Wage Recurrent	4,886	4,886
Total For Department 060 Education	12,509,587	19,135,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	76,943	81,754
133208 Programme Conditional Grant - Non Wage Recurrent	76,943	81,754
o/w Rural Water & Sanitation - Non Wage Recurrent	76,943	81,754
Total For Department 080 Water	76,943	81,754
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	35,307	83,255
133208 Programme Conditional Grant - Non Wage Recurrent	35,307	83,255
o/w Natural Resources & Environment - Non Wage Recurrent	35,307	83,255
Total For Department 090 Natural Resources	35,307	83,255
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	38,356	58,560
133208 Programme Conditional Grant - Non Wage Recurrent	38,356	58,560
o/w community mobilisation adhoc grant	38,356	0
o/w Social Development - Non Wage Recurrent	0	58,560
Total For Department 100 Community Based Services	38,356	58,560

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,165	59,172
133208 Programme Conditional Grant - Non Wage Recurrent	17,165	59,172
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,847	48,376
Total For Department 130 Trade, Industry and Local Development	17,165	59,172
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,604,121	5,345,445
133201 District Unconditional Grant Non-Wage	969,630	1,273,714
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	278,185	295,102
o/w District UCG - NWR Subcounty	223,518	245,898
o/w Ex-Gratia District	278,114	502,902
o/w Honoraria for District LLG Councillors	73,126	73,126
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,482	8,482
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	78,884	75,031
o/w Urban UCG - NWR Town	78,884	75,031
133205 District Unconditional Grant Wage	2,555,607	3,996,700
o/w District UCG - Wage	2,555,607	3,996,700
Total For Department M MultiDepartment	3,604,121	5,345,445
Total Recurrent Budget Estimates	31,348,207	40,575,539
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	168,217
133210 Programme Conditional Grant - Development	0	168,217
o/w Agriculture Extension - Development	0	128,906
o/w Production - Development	0	39,311
Total For Project 0100 Production Development	0	168,217

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	547,458	425,860
133210 Programme Conditional Grant - Development	532,643	411,045
o/w Piped Water Subgrant	228,519	0
o/w Rural Water & Sanitation Subgrant	304,124	411,045
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	547,458	425,860
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	239,428	417,589
133210 Programme Conditional Grant - Development	239,428	417,589
o/w Education Development - Formerly SFG	239,428	417,589
Total For Project 1383 Education Development	239,428	417,589
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	912,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
133211 Transitional Conditional Grant - Development	400,000	0
Request for Funds for Rehabilitation of District Roads	400,000	0
Total For Project 1384 Works and Transport Development	912,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	84,871	199,099
133210 Programme Conditional Grant - Development	84,871	199,099
o/w Health Development - Formula and performance part	84,871	199,099
Total For Project 1385 Health Development	84,871	199,099
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,442,598	535,321
133210 Programme Conditional Grant - Development	2,442,598	535,321
o/w Education Development - UGIFT Seed Secondary Schools	1,571,047	0
o/w Health Development - Facility upgrades	350,000	412,000
o/w Micro Scale Irrigation - Development	521,551	123,321
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,442,598	535,321

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,091,521	939,025
133203 District Discretionary Equalisation Development Grant	564,965	912,578
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	315,265	542,982
o/w Subcounty DDEG - Local Government Grant	204,449	324,344
133206 Urban Discretionary Equalisation Development Grant	20,078	26,448
o/w Town DDEG	20,078	26,448
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	500,000	0
Request for Funds for Completion of District Council Chamber and Office	500,000	0
Total For Project 9998 Local Government Development Programs	1,091,521	939,025
Total Development Budget Estimates	5,317,877	3,197,114
Total for Vote 857	36,666,084	43,772,653

VOTE: 858 Kayunga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,036,450	1,188,557	869,089	5,094,096	2,746,450	1,284,368	1,137,902	5,168,719
01 Agro-Industrialization	1,237,800	367,917	956,431	2,562,147	1,117,800	439,588	515,213	2,072,601
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	58,483	0	58,483	0	136,565	0	136,565
07 Private Sector Development	0	16,112	0	16,112	0	59,707	0	59,707
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	27,619,746	5,646,647	5,958,140	39,224,533	30,478,316	6,164,624	2,694,632	39,337,572
14 Public Sector Transformation	0	4,626,475	0	4,626,475	0	5,496,604	1,270,000	6,766,604
15 Community Mobilization And Mindset Change	0	73,342	0	73,342	0	0	0	0
Total for Vote 858	31,893,996	12,981,850	7,790,137	52,665,984	34,342,566	14,592,251	5,617,747	54,552,564

Table V2: Summary Of Vote Estimates by Department

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,626,475		4,626,475	0	5,496,604		5,496,604
040 Production and Marketing	1,237,800	367,917		1,605,717	1,117,800	439,588		1,557,388
050 Health	7,617,199	1,079,934		8,697,133	8,446,748	1,090,775		9,537,523
060 Education	20,002,547	4,481,024		24,483,571	22,031,568	4,877,970		26,909,539
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	85,688		85,688	0	92,825		92,825
090 Natural Resources	0	58,483		58,483	0	136,565		136,565
100 Community Based Services	0	73,342		73,342	0	103,053		103,053
130 Trade, Industry and Local Development	0	20,430		20,430	0	70,502		70,502
M MultiDepartment	3,036,450	1,188,557		4,225,007	2,746,450	1,284,368		4,030,818
Total Recurrent Budget Estimates	31,893,996	12,981,850		44,875,846	34,342,566	14,592,251		48,934,817
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			145,896	145,896
1382 Water and Environment Development			965,004	965,004			678,660	678,660
1383 Education Development			2,374,910	2,374,910			1,322,482	1,322,482
1385 Health Development			252,244	252,244			373,490	373,490
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,322,413	3,322,413			689,317	689,317
9998 Local Government Development Programs			875,566	875,566			2,407,902	2,407,902
Total Development Budget Estimates			7,790,137	7,790,137			5,617,747	5,617,747
Total for Vote 858	31,893,996	12,981,850	7,790,137	52,665,984	34,342,566	14,592,251	5,617,747	54,552,564

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,094,096	5,168,719
133201 District Unconditional Grant Non-Wage	885,933	1,023,875
133202 Urban Unconditional Non-Wage	302,624	260,492
133203 District Discretionary Equalisation Development Grant	773,530	1,022,950
133205 District Unconditional Grant Wage	3,036,450	2,746,450
133206 Urban Discretionary Equalisation Development Grant	95,559	114,952
01 Agro-Industrialization	2,562,147	2,072,601
133207 Programme Conditional Grant - Wage Recurrent	1,237,800	1,117,800
133208 Programme Conditional Grant - Non Wage Recurrent	367,917	439,588
133210 Programme Conditional Grant - Development	956,431	515,213
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	58,483	136,565
133208 Programme Conditional Grant - Non Wage Recurrent	58,483	136,565
07 Private Sector Development	16,112	59,707
133208 Programme Conditional Grant - Non Wage Recurrent	16,112	59,707
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	39,224,533	39,337,572
133207 Programme Conditional Grant - Wage Recurrent	27,619,746	30,478,316
133208 Programme Conditional Grant - Non Wage Recurrent	5,646,647	6,164,624
133210 Programme Conditional Grant - Development	3,943,325	1,949,818
133211 Transitional Conditional Grant - Development	2,014,815	744,815
14 Public Sector Transformation	4,626,475	6,766,604
133208 Programme Conditional Grant - Non Wage Recurrent	4,626,475	5,496,604
133211 Transitional Conditional Grant - Development	0	1,270,000
15 Community Mobilization And Mindset Change	73,342	0
133208 Programme Conditional Grant - Non Wage Recurrent	73,342	0
Total for Vote 858	52,665,984	54,552,564

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

VOTE: 858 Kayunga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,626,475	5,496,604
133208 Programme Conditional Grant - Non Wage Recurrent	4,626,475	5,496,604
Gratuity	1,822,000	2,069,483
Pension	2,341,400	2,755,297
Pension and Gratuity Arrears	373,360	671,824
Salary Arrears	89,715	0
Total For Department 010 Administration	4,626,475	5,496,604
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,605,717	1,557,388
133207 Programme Conditional Grant - Wage Recurrent	1,237,800	1,117,800
Production and Marketing - Wage Conditional Grant	1,237,800	1,117,800
133208 Programme Conditional Grant - Non Wage Recurrent	367,917	439,588
o/w Agricultural Extension - Non Wage Recurrent	173,383	243,542
o/w Parish model Grant	71,040	71,040
o/w Parish Model Grant- Parish Chief Allowances	85,200	85,200
o/w Production - Non-Wage Recurrent	38,293	39,806
Total For Department 040 Production and Marketing	1,605,717	1,557,388
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,697,133	9,537,523
133207 Programme Conditional Grant - Wage Recurrent	7,617,199	8,446,748
Health - Wage Conditional Grant	7,617,199	8,446,748
133208 Programme Conditional Grant - Non Wage Recurrent	1,079,934	1,090,775
o/w Primary Health Care - Non Wage Recurrent (Government)	601,913	657,816
o/w Primary Health Care - Non Wage Recurrent (PNFP)	48,302	50,261
o/w Primary Health Care - Non Wage Recurrent (Results-based)	341,632	299,243
o/w Primary Healthcare - DHO allocation	67,745	68,855
o/w Primary Healthcare - DHO allocation (Results-based)	20,343	14,600
Total For Department 050 Health	8,697,133	9,537,523

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	24,483,571	26,909,539
133207 Programme Conditional Grant - Wage Recurrent	20,002,547	22,031,568
o/w Primary Education - Wage	11,798,832	12,155,654
o/w Secondary Education - Wage	7,594,041	9,266,240
o/w Skills Development - Wage	609,674	609,674
133208 Programme Conditional Grant - Non Wage Recurrent	4,481,024	4,877,970
o/w Primary Education - Non Wage Recurrent	3,038,796	3,258,729
o/w Secondary Education - Non Wage Recurrent	1,274,307	1,451,320
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	24,483,571	26,909,539
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	85,688	92,825
133208 Programme Conditional Grant - Non Wage Recurrent	85,688	92,825
o/w Rural Water & Sanitation - Non Wage Recurrent	85,688	92,825
Total For Department 080 Water	85,688	92,825
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	58,483	136,565
133208 Programme Conditional Grant - Non Wage Recurrent	58,483	136,565
o/w Natural Resources & Environment - Non Wage Recurrent	58,483	136,565
Total For Department 090 Natural Resources	58,483	136,565
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	73,342	103,053
133208 Programme Conditional Grant - Non Wage Recurrent	73,342	103,053
o/w community mobilisation adhoc grant	73,342	0
o/w Social Development - Non Wage Recurrent	0	103,053
Total For Department 100 Community Based Services	73,342	103,053

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,430	70,502
133208 Programme Conditional Grant - Non Wage Recurrent	20,430	70,502
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,112	59,707
Total For Department 130 Trade, Industry and Local Development	20,430	70,502
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,225,007	4,030,818
133201 District Unconditional Grant Non-Wage	885,933	1,023,875
o/w Boards & Commissions District	25,204	25,204
o/w District Domestic Arrears-NWR	0	32,760
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	294,567	319,613
o/w District UCG - NWR Subcounty	233,523	266,659
o/w Ex-Gratia District	163,130	163,130
o/w Honoraria for District LLG Councillors	70,150	70,150
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	16,359	16,359
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	302,624	260,492
o/w Urban UCG - NWR Town	302,624	260,492
133205 District Unconditional Grant Wage	3,036,450	2,746,450
o/w District UCG - Wage	3,036,450	2,746,450
Total For Department M MultiDepartment	4,225,007	4,030,818
Total Recurrent Budget Estimates	44,875,846	48,934,817
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	145,896
133210 Programme Conditional Grant - Development	0	145,896
o/w Agriculture Extension - Development	0	83,789
o/w Production - Development	0	62,107
Total For Project 0100 Production Development	0	145,896

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	965,004	678,660
133210 Programme Conditional Grant - Development	950,189	663,845
o/w Piped Water Subgrant	407,658	200,000
o/w Rural Water & Sanitation Subgrant	542,531	463,845
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	965,004	678,660
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	2,374,910	1,957,482
133210 Programme Conditional Grant - Development	374,910	592,482
o/w Education Development - Formerly SFG	374,910	592,482
133211 Transitional Conditional Grant - Development	2,000,000	1,365,000
Request for Financial Support Towards Construction of Classrom Block at Busaana C/U	150,000	0
Request for Financial Support Towards Construction of Classrom Block at Busaana R/C	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Busaana SSS	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Buwungiro C/U	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Bwetyaba R/C	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Kanjuki R/C	150,000	0
Request for Financial Support Towards Construction of Classrom Block at Kayunga girls	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Kiwooza P/S	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Kyengera P/S	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Namagabi	400,000	0
Request for Financial Support Towards Construction of Classrom Block at Namusala C/U	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Namutya P/S	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Ndeeba C/U	100,000	0
Request for Financial Support Towards Construction of Classrom Block at Ngeye P/S	100,000	0

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	2,374,910	1,957,482
133211 Transitional Conditional Grant - Development	2,000,000	1,365,000
Request for Financial Support Towards Construction of Classrom Block at Sekajja Islamic	100,000	0
Request for Financial Support Towards Construction of Staff House at Bisaka parents staff	100,000	0
Request for Funds for Completion of Works at Ngeye C/U Primary School	0	30,000
Request for Funds for Construction of Classroom Block at Buyungirizi R/C Primary School	0	150,000
Request for Funds for Construction of Classroom Block at Kisombwa C/U Primary School	0	100,000
Request for Funds for Construction of Classroom Block at Nangabo C/U Primary School	0	150,000
Request for Funds for Construction of Classroom Block at Ndeeba C/U Primary School	0	150,000
Request for Funds for Construction of Classroom Block at Ndeeba Secondary School	0	150,000
Request for Funds for Construction of Multi-Purpose Block at Busaana S.S	0	635,000
Total For Project 1383 Education Development	2,374,910	1,957,482
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	252,244	373,490
133210 Programme Conditional Grant - Development	252,244	373,490
o/w Health Development - Formula and performance part	252,244	373,490
Total For Project 1385 Health Development	252,244	373,490
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,322,413	689,317
133210 Programme Conditional Grant - Development	3,322,413	689,317
o/w Education Development - UGIFT Seed Secondary Schools	2,215,982	0
o/w Health Development - Facility upgrades	150,000	320,000
o/w Micro Scale Irrigation - Development	956,431	369,317
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,322,413	689,317
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	875,566	1,772,902
133203 District Discretionary Equalisation Development Grant	773,530	1,022,950
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	506,065	583,076

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	875,566	1,772,902
133203 District Discretionary Equalisation Development Grant	773,530	1,022,950
o/w District Domestic Arrears-Devt	0	29,740
o/w Subcounty DDEG - Local Government Grant	222,213	364,882
133206 Urban Discretionary Equalisation Development Grant	95,559	114,952
o/w Town DDEG	95,559	114,952
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	635,000
Request for Funds for Phased Cosntruction of Kayunga Town Council Market	0	635,000
Total For Project 9998 Local Government Development Programs	875,566	1,772,902
Total Development Budget Estimates	7,790,137	5,617,747
Total for Vote 858	52,665,984	54,552,564

VOTE: 859 Kazo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 859 Kazo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,954,628	852,764	470,062	3,277,453	2,779,093	838,676	658,307	4,276,077
01 Agro-Industrialization	1,064,000	281,416	625,357	1,970,773	1,045,300	338,031	203,869	1,587,200
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	40,526	0	40,526	0	80,415	0	80,415
07 Private Sector Development	0	12,118	0	12,118	0	41,950	0	41,950
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,426,227	2,540,509	5,903,778	19,870,514	11,441,447	2,527,357	1,840,006	15,808,810
14 Public Sector Transformation	0	866,997	300,000	1,166,997	0	1,213,192	400,000	1,613,192
15 Community Mobilization And Mindset Change	0	39,772	0	39,772	0	0	0	0
Total for Vote 859	14,444,854	5,638,421	7,305,674	27,388,950	15,265,841	6,050,417	3,102,182	24,418,439

Table V2: Summary Of Vote Estimates by Department

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	866,997		866,997	0	1,213,192		1,213,192
040 Production and Marketing	1,064,000	281,416		1,345,416	1,045,300	338,031		1,383,331
050 Health	3,798,450	615,772		4,414,222	3,456,469	615,747		4,072,216
060 Education	7,627,777	1,850,447		9,478,224	7,984,979	1,792,524		9,777,503
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	74,290		74,290	0	70,146		70,146
090 Natural Resources	0	40,526		40,526	0	80,415		80,415
100 Community Based Services	0	39,772		39,772	0	48,939		48,939
130 Trade, Industry and Local Development	0	16,436		16,436	0	52,746		52,746
M MultiDepartment	1,954,628	852,764		2,807,392	2,779,093	838,676		3,617,770
Total Recurrent Budget Estimates	14,444,854	5,638,421		20,083,275	15,265,841	6,050,417		21,316,257
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			95,923	95,923
1382 Water and Environment Development			729,507	729,507			437,665	437,665
1383 Education Development			297,915	297,915			763,937	763,937
1385 Health Development			130,424	130,424			293,404	293,404
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,371,289	5,371,289			452,946	452,946
9998 Local Government Development Programs			776,539	776,539			1,058,307	1,058,307
Total Development Budget Estimates			7,305,674	7,305,674			3,102,182	3,102,182
Total for Vote 859	14,444,854	5,638,421	7,305,674	27,388,950	15,265,841	6,050,417	3,102,182	24,418,439

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,277,453	4,276,077
133201 District Unconditional Grant Non-Wage	757,417	752,890
133202 Urban Unconditional Non-Wage	95,347	85,786
133203 District Discretionary Equalisation Development Grant	443,257	624,526
133205 District Unconditional Grant Wage	1,954,628	2,779,093
133206 Urban Discretionary Equalisation Development Grant	26,805	33,781
01 Agro-Industrialization	1,970,773	1,587,200
133207 Programme Conditional Grant - Wage Recurrent	1,064,000	1,045,300
133208 Programme Conditional Grant - Non Wage Recurrent	281,416	338,031
133210 Programme Conditional Grant - Development	625,357	203,869
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	40,526	80,415
133208 Programme Conditional Grant - Non Wage Recurrent	40,526	80,415
07 Private Sector Development	12,118	41,950
133208 Programme Conditional Grant - Non Wage Recurrent	12,118	41,950
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	19,870,514	15,808,810
133207 Programme Conditional Grant - Wage Recurrent	11,426,227	11,441,447
133208 Programme Conditional Grant - Non Wage Recurrent	2,540,509	2,527,357
133210 Programme Conditional Grant - Development	5,888,964	1,515,417
133211 Transitional Conditional Grant - Development	14,815	324,589
14 Public Sector Transformation	1,166,997	1,613,192
133208 Programme Conditional Grant - Non Wage Recurrent	866,997	1,213,192
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	39,772	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,772	0
Total for Vote 859	27,388,950	24,418,439

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

VOTE: 859 Kazo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	866,997	1,213,192
133208 Programme Conditional Grant - Non Wage Recurrent	866,997	1,213,192
Gratuity	402,906	703,201
Pension	464,092	509,991
Total For Department 010 Administration	866,997	1,213,192
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,345,416	1,383,331
133207 Programme Conditional Grant - Wage Recurrent	1,064,000	1,045,300
Production and Marketing - Wage Conditional Grant	1,064,000	1,045,300
133208 Programme Conditional Grant - Non Wage Recurrent	281,416	338,031
o/w Agricultural Extension - Non Wage Recurrent	145,328	204,134
o/w Parish model Grant	51,029	51,029
o/w Parish Model Grant- Parish Chief Allowances	61,200	61,200
o/w Production - Non-Wage Recurrent	23,859	21,668
Total For Department 040 Production and Marketing	1,345,416	1,383,331
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,414,222	4,072,216
133207 Programme Conditional Grant - Wage Recurrent	3,798,450	3,456,469
Health - Wage Conditional Grant	3,798,450	3,456,469
133208 Programme Conditional Grant - Non Wage Recurrent	615,772	615,747
o/w Primary Health Care - Non Wage Recurrent (Government)	354,607	333,690
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,542	24,138
o/w Primary Health Care - Non Wage Recurrent (Results-based)	164,708	186,443
o/w Primary Healthcare - DHO allocation	53,392	51,316
o/w Primary Healthcare - DHO allocation (Results-based)	15,524	20,161
Total For Department 050 Health	4,414,222	4,072,216
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,478,224	9,777,503
133207 Programme Conditional Grant - Wage Recurrent	7,627,777	7,984,979
o/w Primary Education - Wage	4,369,574	4,269,574
o/w Secondary Education - Wage	3,258,203	3,715,404

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,478,224	9,777,503
133208 Programme Conditional Grant - Non Wage Recurrent	1,850,447	1,792,524
o/w Primary Education - Non Wage Recurrent	1,106,349	1,038,767
o/w Secondary Education - Non Wage Recurrent	647,153	656,812
o/w Skills Development - Non Wage Recurrent	96,945	96,945
Total For Department 060 Education	9,478,224	9,777,503
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	74,290	70,146
133208 Programme Conditional Grant - Non Wage Recurrent	74,290	70,146
o/w Rural Water & Sanitation - Non Wage Recurrent	74,290	70,146
Total For Department 080 Water	74,290	70,146
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	40,526	80,415
133208 Programme Conditional Grant - Non Wage Recurrent	40,526	80,415
o/w Natural Resources & Environment - Non Wage Recurrent	40,526	80,415
Total For Department 090 Natural Resources	40,526	80,415
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,772	48,939
133208 Programme Conditional Grant - Non Wage Recurrent	39,772	48,939
o/w community mobilisation adhoc grant	39,772	0
o/w Social Development - Non Wage Recurrent	0	48,939
Total For Department 100 Community Based Services	39,772	48,939
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,436	52,746
133208 Programme Conditional Grant - Non Wage Recurrent	16,436	52,746
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,118	41,950

VOTE: 859 Kazo District

Total For Department 130 Trade, Industry and Local Development			16,436	52,746
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Department M MultiDepartment	2,807,392			3,617,770
133201 District Unconditional Grant Non-Wage	757,417			752,890
o/w Boards & Commissions District	25,204			25,204
o/w District Internal Audit	0			26,000
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	258,897			245,756
o/w District UCG - NWR Subcounty	184,141			166,756
o/w Ex-Gratia District	139,363			139,363
o/w Honoraria for District LLG Councillors	60,797			60,797
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	6,014			6,014
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	95,347			85,786
o/w Urban UCG - NWR Town	95,347			85,786
133205 District Unconditional Grant Wage	1,954,628			2,779,093
o/w District UCG - Wage	1,954,628			2,779,093
Total For Department M MultiDepartment	2,807,392			3,617,770
Total Recurrent Budget Estimates	20,083,275			21,316,257
Development Budget Estimates	Total			Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 0100 Production Development	0			95,923
133210 Programme Conditional Grant - Development	0			95,923
o/w Agriculture Extension - Development	0			64,453
o/w Production - Development	0			31,470
Total For Project 0100 Production Development	0			95,923
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1382 Water and Environment Development	729,507			437,665
133210 Programme Conditional Grant - Development	714,692			422,850
o/w Piped Water Subgrant	306,623			0
o/w Rural Water & Sanitation Subgrant	408,069			422,850

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	729,507	437,665
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	729,507	437,665
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	297,915	763,937
133210 Programme Conditional Grant - Development	297,915	454,163
o/w Education Development - Formerly SFG	297,915	454,163
133211 Transitional Conditional Grant - Development	0	309,774
Request for Financial Support for Construction at Magongo Primary School	0	109,774
Request for Funds for Construction of 2 Classroom Block at Akangyeya Primary School	0	200,000
Total For Project 1383 Education Development	297,915	763,937
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	130,424	293,404
133210 Programme Conditional Grant - Development	130,424	293,404
o/w Health Development - Formula and performance part	130,424	293,404
Total For Project 1385 Health Development	130,424	293,404
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,371,289	452,946
133210 Programme Conditional Grant - Development	5,371,289	452,946
o/w Education Development - UGIFT Seed Secondary Schools	4,635,933	0
o/w Health Development - Facility upgrades	110,000	345,000
o/w Micro Scale Irrigation - Development	625,357	107,946
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,371,289	452,946
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	776,539	1,058,307
133203 District Discretionary Equalisation Development Grant	443,257	624,526
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	262,376	406,189
o/w Subcounty DDEG - Local Government Grant	135,629	173,086

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	776,539	1,058,307
133206 Urban Discretionary Equalisation Development Grant	26,805	33,781
o/w Town DDEG	26,805	33,781
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Additional Funding for COmpletion of the Administration BLock	300,000	0
Request for Funds for Completion of Administration Block	0	400,000
Total For Project 9998 Local Government Development Programs	776,539	1,058,307
Total Development Budget Estimates	7,305,674	3,102,182
Total for Vote 859	27,388,950	24,418,439

VOTE: 860 Kibaale District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	4,908,258	899,839	565,761	6,373,857	3,779,717	921,793	782,641	5,484,151
01 Agro-Industrialization	2,518,002	585,785	1,286,722	4,390,510	2,066,400	762,401	805,604	3,634,404
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,437	0	30,437	0	67,181	0	67,181
07 Private Sector Development	0	11,926	740,000	751,926	0	43,016	790,000	833,016
09 Integrated Transport Infrastructure And Services	0	1,000,000	650,000	1,650,000	0	1,000,000	500,000	1,500,000
12 Human Capital Development	6,517,737	1,940,265	3,115,650	11,573,651	10,964,726	2,008,941	3,200,437	16,174,104
14 Public Sector Transformation	0	2,664,328	800,000	3,464,328	0	2,699,841	500,000	3,199,841
15 Community Mobilization And Mindset Change	0	39,153	0	39,153	0	0	0	0
Total for Vote 860	13,943,997	7,176,050	7,164,610	28,284,657	16,810,843	7,513,968	6,578,681	30,903,492

Table V2: Summary Of Vote Estimates by Department

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,664,328		2,664,328	0	2,699,841		2,699,841
040 Production and Marketing	2,518,002	585,785		3,103,787	2,066,400	762,401		2,828,801
050 Health	2,527,829	614,694		3,142,523	3,818,166	640,108		4,458,274
060 Education	3,989,908	1,251,324		5,241,232	7,146,560	1,237,019		8,383,580
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	74,246		74,246	0	75,576		75,576
090 Natural Resources	0	30,437		30,437	0	67,181		67,181
100 Community Based Services	0	39,153		39,153	0	56,237		56,237
130 Trade, Industry and Local Development	0	16,244		16,244	0	53,811		53,811
M MultiDepartment	4,908,258	899,839		5,808,096	3,779,717	921,793		4,701,510
Total Recurrent Budget Estimates	13,943,997	7,176,050		21,120,047	16,810,843	7,513,968		24,324,811
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			700,000	700,000			625,909	625,909
1382 Water and Environment Development			1,137,947	1,137,947			1,453,412	1,453,412
1383 Education Development			980,173	980,173			523,651	523,651
1384 Works and Transport Development			650,000	650,000			500,000	500,000
1385 Health Development			116,483	116,483			286,374	286,374
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,467,769	1,467,769			1,116,695	1,116,695
9998 Local Government Development Programs			2,112,238	2,112,238			2,072,641	2,072,641
Total Development Budget Estimates			7,164,610	7,164,610			6,578,681	6,578,681
Total for Vote 860	13,943,997	7,176,050	7,164,610	28,284,657	16,810,843	7,513,968	6,578,681	30,903,492

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,373,857	5,484,151
133201 District Unconditional Grant Non-Wage	826,452	864,784
133202 Urban Unconditional Non-Wage	73,387	57,009
133203 District Discretionary Equalisation Development Grant	545,190	761,052
133205 District Unconditional Grant Wage	4,908,258	3,779,717
133206 Urban Discretionary Equalisation Development Grant	20,571	21,589
01 Agro-Industrialization	4,390,510	3,634,404
133207 Programme Conditional Grant - Wage Recurrent	2,518,002	2,066,400
133208 Programme Conditional Grant - Non Wage Recurrent	585,785	762,401
133210 Programme Conditional Grant - Development	586,722	305,604
133211 Transitional Conditional Grant - Development	700,000	500,000
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,437	67,181
133208 Programme Conditional Grant - Non Wage Recurrent	30,437	67,181
07 Private Sector Development	751,926	833,016
133208 Programme Conditional Grant - Non Wage Recurrent	11,926	43,016
133211 Transitional Conditional Grant - Development	740,000	790,000
09 Integrated Transport Infrastructure And Services	1,650,000	1,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	650,000	500,000
12 Human Capital Development	11,573,651	16,174,104
133207 Programme Conditional Grant - Wage Recurrent	6,517,737	10,964,726
133208 Programme Conditional Grant - Non Wage Recurrent	1,940,265	2,008,941
133210 Programme Conditional Grant - Development	2,190,835	2,585,622
133211 Transitional Conditional Grant - Development	924,815	614,815
14 Public Sector Transformation	3,464,328	3,199,841
133208 Programme Conditional Grant - Non Wage Recurrent	2,664,328	2,699,841
133211 Transitional Conditional Grant - Development	800,000	500,000
15 Community Mobilization And Mindset Change	39,153	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,153	0
Total for Vote 860	28,284,657	30,903,492

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

VOTE: 860 Kibaale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,664,328	2,699,841
133208 Programme Conditional Grant - Non Wage Recurrent	2,664,328	2,699,841
Gratuity	633,234	557,290
Pension	2,031,093	2,142,551
Total For Department 010 Administration	2,664,328	2,699,841
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	3,103,787	2,828,801
133207 Programme Conditional Grant - Wage Recurrent	2,518,002	2,066,400
Production and Marketing - Wage Conditional Grant	2,518,002	2,066,400
133208 Programme Conditional Grant - Non Wage Recurrent	585,785	762,401
o/w Agricultural Extension - Non Wage Recurrent	436,874	613,654
o/w Parish model Grant	57,032	57,032
o/w Parish Model Grant- Parish Chief Allowances	68,400	68,400
o/w Production - Non-Wage Recurrent	23,479	23,314
Total For Department 040 Production and Marketing	3,103,787	2,828,801
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,142,523	4,458,274
133207 Programme Conditional Grant - Wage Recurrent	2,527,829	3,818,166
Health - Wage Conditional Grant	2,527,829	3,818,166
133208 Programme Conditional Grant - Non Wage Recurrent	614,694	640,108
o/w Primary Health Care - Non Wage Recurrent (Government)	330,165	344,775
o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,691	28,331
o/w Primary Health Care - Non Wage Recurrent (Results-based)	197,604	206,961
o/w Primary Healthcare - DHO allocation	44,819	44,580
o/w Primary Healthcare - DHO allocation (Results-based)	13,415	15,462
Total For Department 050 Health	3,142,523	4,458,274
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,241,232	8,383,580
133207 Programme Conditional Grant - Wage Recurrent	3,989,908	7,146,560
o/w Primary Education - Wage	2,563,735	3,581,912
o/w Secondary Education - Wage	1,426,173	3,564,649

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,241,232	8,383,580
133208 Programme Conditional Grant - Non Wage Recurrent	1,251,324	1,237,019
o/w Primary Education - Non Wage Recurrent	964,149	928,599
o/w Secondary Education - Non Wage Recurrent	282,215	303,460
o/w SNE Education - Non Wage Recurrent	4,960	4,960
Total For Department 060 Education	5,241,232	8,383,580
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	74,246	75,576
133208 Programme Conditional Grant - Non Wage Recurrent	74,246	75,576
o/w Rural Water & Sanitation - Non Wage Recurrent	74,246	75,576
Total For Department 080 Water	74,246	75,576
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,437	67,181
133208 Programme Conditional Grant - Non Wage Recurrent	30,437	67,181
o/w Natural Resources & Environment - Non Wage Recurrent	30,437	67,181
Total For Department 090 Natural Resources	30,437	67,181
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,153	56,237
133208 Programme Conditional Grant - Non Wage Recurrent	39,153	56,237
o/w community mobilisation adhoc grant	39,153	0
o/w Social Development - Non Wage Recurrent	0	56,237
Total For Department 100 Community Based Services	39,153	56,237
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,244	53,811
133208 Programme Conditional Grant - Non Wage Recurrent	16,244	53,811
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,926	43,016

VOTE: 860 Kibaale District

Total For Department 130 Trade, Industry and Local Development			16,244	53,811
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Department M MultiDepartment	5,808,096			4,701,510
133201 District Unconditional Grant Non-Wage	826,452			864,784
o/w Boards & Commissions District	25,204			25,204
o/w District Internal Audit	0			26,000
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	274,264			279,572
o/w District UCG - NWR Subcounty	216,589			223,612
o/w Ex-Gratia District	158,337			158,337
o/w Honoraria for District LLG Councillors	64,623			64,623
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	4,434			4,434
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	73,387			57,009
o/w Urban UCG - NWR Town	73,387			57,009
133205 District Unconditional Grant Wage	4,908,258			3,779,717
o/w District UCG - Wage	4,908,258			3,779,717
Total For Department M MultiDepartment	5,808,096			4,701,510
Total Recurrent Budget Estimates	21,120,047			24,324,811
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 0100 Production Development	700,000			625,909
133210 Programme Conditional Grant - Development	0			125,909
o/w Agriculture Extension - Development	0			90,234
o/w Production - Development	0			35,674
133211 Transitional Conditional Grant - Development	700,000			500,000
Transitional Development - Production and Marketing Ad Hoc	700,000			500,000
Total For Project 0100 Production Development	700,000			625,909
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1382 Water and Environment Development	1,137,947			1,453,412
133210 Programme Conditional Grant - Development	813,132			838,597
o/w Piped Water Subgrant	348,856			440,000

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,137,947	1,453,412
133210 Programme Conditional Grant - Development	813,132	838,597
o/w Rural Water & Sanitation Subgrant	464,276	398,597
133211 Transitional Conditional Grant - Development	324,815	614,815
Request for Funds for Construction of Kasalaba-Busesa Piped Water Supply System	310,000	0
Request for Funds for Construction of Kasalaba-Busesa Piped Water System	0	614,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	0
Total For Project 1382 Water and Environment Development	1,137,947	1,453,412
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	980,173	523,651
133210 Programme Conditional Grant - Development	380,173	523,651
o/w Education Development - Formerly SFG	380,173	523,651
133211 Transitional Conditional Grant - Development	600,000	0
Request for Funds for Fullfilment of Presidential Pledge to Purchase School Bus for St. Kirigwajjo Secondary School	600,000	0
Total For Project 1383 Education Development	980,173	523,651
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	750,000	500,000
133211 Transitional Conditional Grant - Development	750,000	500,000
Request for Funds for Rehabilitation of District Roads	750,000	0
Request for Funds for Rehabilitation of Roads	0	500,000
Total For Project 1384 Works and Transport Development	750,000	500,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	116,483	286,374
133210 Programme Conditional Grant - Development	116,483	286,374
o/w Health Development - Formula and performance part	116,483	286,374
Total For Project 1385 Health Development	116,483	286,374
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,467,769	1,116,695
133210 Programme Conditional Grant - Development	1,467,769	1,116,695
o/w Education Development - UGIFT Seed Secondary Schools	621,047	0
o/w Health Development - Facility upgrades	260,000	937,000

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,467,769	1,116,695
133210 Programme Conditional Grant - Development	1,467,769	1,116,695
o/w Micro Scale Irrigation - Development	586,722	179,695
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,467,769	1,116,695
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,112,238	2,172,641
133203 District Discretionary Equalisation Development Grant	545,190	761,052
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	329,214	464,980
o/w Subcounty DDEG - Local Government Grant	170,724	250,820
133206 Urban Discretionary Equalisation Development Grant	20,571	21,589
o/w Town DDEG	20,571	21,589
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,540,000	1,390,000
Financial Support to Construct MultiPurpose Hall	500,000	0
Kibaale Town Council- Purchase of a Tractor to Keep the Town Council Neat	0	100,000
Request for Financial Support to purchase Additiuonal 70 Acres for Land for Industrial Park	0	500,000
Request for Funds for Public Sector Management	300,000	0
Request for Funds for Trade, Industry, Cooperative, Tourism and Local Economic Development	740,000	0
Request for Funds Towards Local Economic Development Activities	0	200,000
Request for Support for Trade, Industry and Cooperatives	0	590,000
Total For Project 9998 Local Government Development Programs	2,112,238	2,172,641
Total Development Budget Estimates	7,264,610	6,678,681
Total for Vote 860	28,384,657	31,003,492

VOTE: 861 Kiboga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,647,059	846,580	398,916	3,892,554	2,594,670	909,372	776,692	4,280,734
01 Agro-Industrialization	1,137,387	311,053	413,971	1,862,411	1,240,092	377,286	510,735	2,128,114
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	21,244	0	21,244	0	44,190	0	44,190
07 Private Sector Development	0	11,512	0	11,512	0	41,889	0	41,889
09 Integrated Transport Infrastructure And Services	0	1,000,000	700,000	1,700,000	0	1,000,000	900,000	1,900,000
12 Human Capital Development	17,948,982	3,270,936	2,835,617	24,055,535	18,644,399	3,319,685	1,578,628	23,542,712
14 Public Sector Transformation	0	2,175,308	0	2,175,308	0	1,833,812	0	1,833,812
15 Community Mobilization And Mindset Change	0	33,334	0	33,334	0	0	0	0
Total for Vote 861	21,733,427	7,674,285	4,354,981	33,762,694	22,479,161	7,537,030	3,766,055	33,782,245

Table V2: Summary Of Vote Estimates by Department

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	2,175,308		2,175,308	0	1,833,812		1,833,812
040 Production and Marketing	1,137,387	311,053		1,448,440	1,240,092	377,286		1,617,379
050 Health	8,053,431	1,187,540		9,240,971	8,053,431	1,233,335		9,286,766
060 Education	9,895,551	2,018,354		11,913,905	10,590,968	1,976,985		12,567,953
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	65,042		65,042	0	64,262		64,262
090 Natural Resources	0	21,244		21,244	0	44,190		44,190
100 Community Based Services	0	33,334		33,334	0	45,103		45,103
130 Trade, Industry and Local Development	0	15,830		15,830	0	52,684		52,684
M MultiDepartment	2,647,059	846,580		3,493,638	2,594,670	909,372		3,504,042
Total Recurrent Budget Estimates	21,733,427	7,674,285		29,407,713	22,479,161	7,537,030		30,016,190
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			418,164	418,164
1382 Water and Environment Development			504,147	504,147			1,011,390	1,011,390
1383 Education Development			173,629	173,629			342,573	342,573
1384 Works and Transport Development			700,000	700,000			900,000	900,000
1385 Health Development			94,678	94,678			224,664	224,664
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,477,134	2,477,134			92,571	92,571
9998 Local Government Development Programs			405,393	405,393			776,692	776,692
Total Development Budget Estimates			4,354,981	4,354,981			3,766,055	3,766,055
Total for Vote 861	21,733,427	7,674,285	4,354,981	33,762,694	22,479,161	7,537,030	3,766,055	33,782,245

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,892,554	4,280,734
133201 District Unconditional Grant Non-Wage	735,339	788,197
133202 Urban Unconditional Non-Wage	111,240	121,175
133203 District Discretionary Equalisation Development Grant	367,291	727,009
133205 District Unconditional Grant Wage	2,647,059	2,594,670
133206 Urban Discretionary Equalisation Development Grant	31,625	49,683
01 Agro-Industrialization	1,862,411	2,128,114
133207 Programme Conditional Grant - Wage Recurrent	1,137,387	1,240,092
133208 Programme Conditional Grant - Non Wage Recurrent	311,053	377,286
133210 Programme Conditional Grant - Development	413,971	210,735
133211 Transitional Conditional Grant - Development	0	300,000
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	21,244	44,190
133208 Programme Conditional Grant - Non Wage Recurrent	21,244	44,190
07 Private Sector Development	11,512	41,889
133208 Programme Conditional Grant - Non Wage Recurrent	11,512	41,889
09 Integrated Transport Infrastructure And Services	1,700,000	1,900,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	700,000	900,000
12 Human Capital Development	24,055,535	23,542,712
133207 Programme Conditional Grant - Wage Recurrent	17,948,982	18,644,399
133208 Programme Conditional Grant - Non Wage Recurrent	3,270,936	3,319,685
133210 Programme Conditional Grant - Development	2,820,802	1,563,813
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,175,308	1,833,812
133208 Programme Conditional Grant - Non Wage Recurrent	2,175,308	1,833,812
15 Community Mobilization And Mindset Change	33,334	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,334	0
Total for Vote 861	33,762,694	33,782,245

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

VOTE: 861 Kiboga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,175,308	1,833,812
133208 Programme Conditional Grant - Non Wage Recurrent	2,175,308	1,833,812
Gratuity	787,225	432,641
Pension	1,314,642	1,401,171
Pension and Gratuity Arrears	43,135	0
Salary Arrears	30,306	0
Total For Department 010 Administration	2,175,308	1,833,812
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,448,440	1,617,379
133207 Programme Conditional Grant - Wage Recurrent	1,137,387	1,240,092
Production and Marketing - Wage Conditional Grant	1,137,387	1,240,092
133208 Programme Conditional Grant - Non Wage Recurrent	311,053	377,286
o/w Agricultural Extension - Non Wage Recurrent	163,257	229,318
o/w Parish model Grant	58,033	58,033
o/w Parish Model Grant- Parish Chief Allowances	69,600	69,600
o/w Production - Non-Wage Recurrent	20,164	20,336
Total For Department 040 Production and Marketing	1,448,440	1,617,379
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	9,240,971	9,286,766
133207 Programme Conditional Grant - Wage Recurrent	8,053,431	8,053,431
Health - Wage Conditional Grant	8,053,431	8,053,431
133208 Programme Conditional Grant - Non Wage Recurrent	1,187,540	1,233,335
o/w Primary Health Care - Non Wage Recurrent (Government)	285,428	302,169
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,402	22,629
o/w Primary Health Care - Non Wage Recurrent (Results-based)	157,613	164,950
o/w Primary Healthcare - DHO allocation	51,458	51,535
o/w Primary Healthcare - DHO allocation (Results-based)	13,742	14,594
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	656,896	677,458
Total For Department 050 Health	9,240,971	9,286,766

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,913,905	12,567,953
133207 Programme Conditional Grant - Wage Recurrent	9,895,551	10,590,968
o/w Primary Education - Wage	6,056,961	5,997,379
o/w Secondary Education - Wage	3,270,886	4,025,886
o/w Skills Development - Wage	567,703	567,703
133208 Programme Conditional Grant - Non Wage Recurrent	2,018,354	1,976,985
o/w Primary Education - Non Wage Recurrent	1,211,104	1,152,376
o/w Secondary Education - Non Wage Recurrent	661,888	679,248
o/w Skills Development - Non Wage Recurrent	142,770	142,770
o/w SNE Education - Non Wage Recurrent	2,591	2,591
Total For Department 060 Education	11,913,905	12,567,953
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	65,042	64,262
133208 Programme Conditional Grant - Non Wage Recurrent	65,042	64,262
o/w Rural Water & Sanitation - Non Wage Recurrent	65,042	64,262
Total For Department 080 Water	65,042	64,262
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,244	44,190
133208 Programme Conditional Grant - Non Wage Recurrent	21,244	44,190
o/w Natural Resources & Environment - Non Wage Recurrent	21,244	44,190
Total For Department 090 Natural Resources	21,244	44,190
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	33,334	45,103
133208 Programme Conditional Grant - Non Wage Recurrent	33,334	45,103
o/w community mobilisation adhoc grant	33,334	0
o/w Social Development - Non Wage Recurrent	0	45,103
Total For Department 100 Community Based Services	33,334	45,103

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,830	52,684
133208 Programme Conditional Grant - Non Wage Recurrent	15,830	52,684
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,512	41,889
Total For Department 130 Trade, Industry and Local Development	15,830	52,684

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,493,638	3,504,042
133201 District Unconditional Grant Non-Wage	735,339	788,197
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	233,385	231,258
o/w District UCG - NWR Subcounty	156,803	153,787
o/w Ex-Gratia District	169,674	169,674
o/w Honoraria for District LLG Councillors	59,946	59,946
o/w IFMIS District	30,000	30,000
o/w IPPS District	0	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,327	7,327
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	111,240	121,175
o/w Urban UCG - NWR Town	111,240	121,175
133205 District Unconditional Grant Wage	2,647,059	2,594,670
o/w District UCG - Wage	2,647,059	2,594,670
Total For Department M MultiDepartment	3,493,638	3,504,042
Total Recurrent Budget Estimates	29,407,713	30,016,190

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	418,164
133210 Programme Conditional Grant - Development	0	118,164
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	27,930

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	418,164
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Construction of Standard Slaughter Facility in Kiboga Town Council	0	300,000
Total For Project 0100 Production Development	0	418,164

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	504,147	1,011,390
133210 Programme Conditional Grant - Development	489,332	996,576
o/w Piped Water Subgrant	209,937	800,000
o/w Rural Water & Sanitation Subgrant	279,395	196,576
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	504,147	1,011,390

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	173,629	342,573
133210 Programme Conditional Grant - Development	173,629	342,573
o/w Education Development - Formerly SFG	173,629	342,573
Total For Project 1383 Education Development	173,629	342,573

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	700,000	900,000
133211 Transitional Conditional Grant - Development	700,000	900,000
Request for Funds for Extension of Roads to the Peripherals of Lwamata Town Council	0	700,000
Request for Funds for Rehabilitation on 7.4KMs of Roads in Kiboga Town Council	0	200,000
Request for Funds to Rehabilitate 25 KMs of Roads in Lwamata Town Council	700,000	0
Total For Project 1384 Works and Transport Development	700,000	900,000

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	94,678	224,664
133210 Programme Conditional Grant - Development	94,678	224,664
o/w Health Development - Formula and performance part	94,678	224,664
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	94,678	224,664

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,477,134	92,571
133210 Programme Conditional Grant - Development	2,477,134	92,571
o/w Education Development - UGIFT Seed Secondary Schools	1,913,164	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	413,971	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,477,134	92,571
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	405,393	776,692
133203 District Discretionary Equalisation Development Grant	367,291	727,009
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	199,019	310,226
o/w Performance Based Climate Resilient Grant	0	200,279
o/w Subcounty DDEG - Local Government Grant	123,020	171,252
133206 Urban Discretionary Equalisation Development Grant	31,625	49,683
o/w Town DDEG	31,625	49,683
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	405,393	776,692
Total Development Budget Estimates	4,354,981	3,766,055
Total for Vote 861	33,762,694	33,782,245

VOTE: 862 Kibuku District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 862 Kibuku District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,483,477	1,121,649	757,969	4,363,095	2,483,477	1,403,675	732,259	4,619,411
01 Agro-Industrialization	720,526	372,045	425,619	1,518,190	789,166	427,826	270,297	1,487,289
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	37,698	0	37,698	0	72,815	0	72,815
07 Private Sector Development	0	12,595	0	12,595	0	43,425	0	43,425
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	300,000	1,300,000
12 Human Capital Development	15,477,735	4,212,437	2,359,846	22,050,017	16,638,703	4,074,406	1,170,815	21,883,924
14 Public Sector Transformation	0	2,518,512	300,000	2,818,512	0	2,614,194	400,000	3,014,194
15 Community Mobilization And Mindset Change	0	49,615	0	49,615	0	0	0	0
Total for Vote 862	18,681,737	9,328,869	3,849,911	31,860,517	19,911,346	9,647,136	2,873,371	32,431,853

Table V2: Summary Of Vote Estimates by Department

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,518,512		2,518,512	0	2,614,194		2,614,194
040 Production and Marketing	720,526	372,045		1,092,571	789,166	427,826		1,216,992
050 Health	4,843,069	754,247		5,597,316	4,843,069	715,519		5,558,588
060 Education	10,634,665	3,384,508		14,019,173	11,795,634	3,227,329		15,022,963
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	73,682		73,682	0	68,975		68,975
090 Natural Resources	0	37,698		37,698	0	72,815		72,815
100 Community Based Services	0	49,615		49,615	0	62,583		62,583
130 Trade, Industry and Local Development	0	16,913		16,913	0	54,220		54,220
M MultiDepartment	2,483,477	1,121,649		3,605,126	2,483,477	1,403,675		3,887,152
Total Recurrent Budget Estimates	18,681,737	9,328,869		28,010,606	19,911,346	9,647,136		29,558,482
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			177,726	177,726
1382 Water and Environment Development			813,785	813,785			146,781	146,781
1383 Education Development			259,238	259,238			292,304	292,304
1384 Works and Transport Development			0	0			300,000	300,000
1385 Health Development			160,424	160,424			191,730	191,730
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,552,018	1,552,018			632,571	632,571
9998 Local Government Development Programs			1,064,446	1,064,446			1,132,259	1,132,259
Total Development Budget Estimates			3,849,911	3,849,911			2,873,371	2,873,371
Total for Vote 862	18,681,737	9,328,869	3,849,911	31,860,517	19,911,346	9,647,136	2,873,371	32,431,853

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,363,095	4,619,411
133201 District Unconditional Grant Non-Wage	985,272	1,267,882
133202 Urban Unconditional Non-Wage	136,377	135,793
133203 District Discretionary Equalisation Development Grant	716,738	674,696
133205 District Unconditional Grant Wage	2,483,477	2,483,477
133206 Urban Discretionary Equalisation Development Grant	41,231	57,563
01 Agro-Industrialization	1,518,190	1,487,289
133207 Programme Conditional Grant - Wage Recurrent	720,526	789,166
133208 Programme Conditional Grant - Non Wage Recurrent	372,045	427,826
133210 Programme Conditional Grant - Development	425,619	270,297
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	37,698	72,815
133208 Programme Conditional Grant - Non Wage Recurrent	37,698	72,815
07 Private Sector Development	12,595	43,425
133208 Programme Conditional Grant - Non Wage Recurrent	12,595	43,425
09 Integrated Transport Infrastructure And Services	1,000,000	1,300,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	300,000
12 Human Capital Development	22,050,017	21,883,924
133207 Programme Conditional Grant - Wage Recurrent	15,477,735	16,638,703
133208 Programme Conditional Grant - Non Wage Recurrent	4,212,437	4,074,406
133210 Programme Conditional Grant - Development	2,345,031	1,156,000
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,818,512	3,014,194
133208 Programme Conditional Grant - Non Wage Recurrent	2,518,512	2,614,194
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	49,615	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,615	0
Total for Vote 862	31,860,517	32,431,853

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

VOTE: 862 Kibuku District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,518,512	2,614,194
133208 Programme Conditional Grant - Non Wage Recurrent	2,518,512	2,614,194
Gratuity	1,089,352	1,059,743
Pension	1,342,502	1,554,451
Pension and Gratuity Arrears	31,824	0
Salary Arrears	54,833	0
Total For Department 010 Administration	2,518,512	2,614,194
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,092,571	1,216,992
133207 Programme Conditional Grant - Wage Recurrent	720,526	789,166
Production and Marketing - Wage Conditional Grant	720,526	789,166
133208 Programme Conditional Grant - Non Wage Recurrent	372,045	427,826
o/w Agricultural Extension - Non Wage Recurrent	143,380	201,398
o/w Parish model Grant	92,052	92,052
o/w Parish Model Grant- Parish Chief Allowances	110,400	110,400
o/w Production - Non-Wage Recurrent	26,213	23,976
Total For Department 040 Production and Marketing	1,092,571	1,216,992
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,597,316	5,558,588
133207 Programme Conditional Grant - Wage Recurrent	4,843,069	4,843,069
Health - Wage Conditional Grant	4,843,069	4,843,069
133208 Programme Conditional Grant - Non Wage Recurrent	754,247	715,519
o/w Primary Health Care - Non Wage Recurrent (Government)	415,139	398,274
o/w Primary Health Care - Non Wage Recurrent (Results-based)	275,659	264,409
o/w Primary Healthcare - DHO allocation	51,073	48,987
o/w Primary Healthcare - DHO allocation (Results-based)	12,376	3,850
Total For Department 050 Health	5,597,316	5,558,588
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,019,173	15,022,963
133207 Programme Conditional Grant - Wage Recurrent	10,634,665	11,795,634
o/w Primary Education - Wage	6,582,182	6,513,542

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,019,173	15,022,963
133207 Programme Conditional Grant - Wage Recurrent	10,634,665	11,795,634
o/w Secondary Education - Wage	4,052,483	5,282,092
133208 Programme Conditional Grant - Non Wage Recurrent	3,384,508	3,227,329
o/w Primary Education - Non Wage Recurrent	2,396,797	2,215,637
o/w Secondary Education - Non Wage Recurrent	987,711	1,011,692
Total For Department 060 Education	14,019,173	15,022,963
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	73,682	68,975
133208 Programme Conditional Grant - Non Wage Recurrent	73,682	68,975
o/w Rural Water & Sanitation - Non Wage Recurrent	73,682	68,975
Total For Department 080 Water	73,682	68,975
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	37,698	72,815
133208 Programme Conditional Grant - Non Wage Recurrent	37,698	72,815
o/w Natural Resources & Environment - Non Wage Recurrent	37,698	72,815
Total For Department 090 Natural Resources	37,698	72,815
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	49,615	62,583
133208 Programme Conditional Grant - Non Wage Recurrent	49,615	62,583
o/w community mobilisation adhoc grant	49,615	0
o/w Social Development - Non Wage Recurrent	0	62,583
Total For Department 100 Community Based Services	49,615	62,583
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,913	54,220
133208 Programme Conditional Grant - Non Wage Recurrent	16,913	54,220
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,913	54,220
133208 Programme Conditional Grant - Non Wage Recurrent	16,913	54,220
Trade and Industry - Non Wage Conditional Grant	12,595	43,425
Total For Department 130 Trade, Industry and Local Development	16,913	54,220
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,605,126	3,887,152
133201 District Unconditional Grant Non-Wage	985,272	1,267,882
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	294,356	279,456
o/w District UCG - NWR Subcounty	258,821	239,108
o/w Ex-Gratia District	253,192	523,415
o/w Honoraria for District LLG Councillors	65,048	65,048
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,650	5,650
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	136,377	135,793
o/w Urban UCG - NWR Town	136,377	135,793
133205 District Unconditional Grant Wage	2,483,477	2,483,477
o/w District UCG - Wage	2,483,477	2,483,477
Total For Department M MultiDepartment	3,605,126	3,887,152
Total Recurrent Budget Estimates	28,010,606	29,558,482
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	177,726
133210 Programme Conditional Grant - Development	0	177,726
o/w Agriculture Extension - Development	0	141,797
o/w Production - Development	0	35,929
Total For Project 0100 Production Development	0	177,726

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	813,785	146,781
133210 Programme Conditional Grant - Development	798,970	131,966
o/w Piped Water Subgrant	342,780	0
o/w Rural Water & Sanitation Subgrant	456,189	131,966
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	813,785	146,781
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	259,238	292,304
133210 Programme Conditional Grant - Development	259,238	292,304
o/w Education Development - Formerly SFG	259,238	292,304
Total For Project 1383 Education Development	259,238	292,304
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	300,000
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support for Construction of Road	0	300,000
Total For Project 1384 Works and Transport Development	0	300,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	160,424	191,730
133210 Programme Conditional Grant - Development	160,424	191,730
o/w Health Development - Formula and performance part	160,424	191,730
Total For Project 1385 Health Development	160,424	191,730
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,552,018	632,571
133210 Programme Conditional Grant - Development	1,552,018	632,571
o/w Education Development - UGIFT Seed Secondary Schools	976,399	0
o/w Health Development - Facility upgrades	150,000	540,000
o/w Micro Scale Irrigation - Development	425,619	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,552,018	632,571

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,064,446	1,132,259
133203 District Discretionary Equalisation Development Grant	716,738	674,696
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	401,388	286,204
o/w Subcounty DDEG - Local Government Grant	270,099	343,240
133206 Urban Discretionary Equalisation Development Grant	41,231	57,563
o/w Town DDEG	41,231	57,563
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Financial Support for Completion of Administration Block	300,000	0
Request for Financial Support for Construction of Planning Unit Block	0	400,000
Total For Project 9998 Local Government Development Programs	1,064,446	1,132,259
Total Development Budget Estimates	3,849,911	2,873,371
Total for Vote 862	31,860,517	32,431,853

VOTE: 863 Kikuube District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 863 Kikuube District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,753,353	1,003,457	667,248	3,424,058	1,948,465	886,841	1,177,844	4,013,150
01 Agro-Industrialization	424,800	175,114	808,522	1,408,435	424,800	197,334	199,536	821,670
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	66,520	0	66,520	0	122,738	0	122,738
07 Private Sector Development	0	15,497	0	15,497	0	49,435	0	49,435
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,952,607	4,357,334	1,949,649	20,259,589	14,864,223	4,326,021	2,695,917	21,886,161
14 Public Sector Transformation	0	1,080,739	0	1,080,739	0	1,479,573	0	1,479,573
15 Community Mobilization And Mindset Change	0	63,814	0	63,814	0	0	0	0
Total for Vote 863	16,130,760	7,766,794	3,431,895	27,329,449	17,237,487	8,072,737	4,073,298	29,383,522

Table V2: Summary Of Vote Estimates by Department

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,080,739		1,080,739	0	1,479,573		1,479,573
040 Production and Marketing	424,800	175,114		599,914	424,800	197,334		622,134
050 Health	6,231,757	1,194,263		7,426,020	6,168,440	1,127,578		7,296,018
060 Education	7,720,849	3,035,598		10,756,448	8,695,782	3,015,701		11,711,483
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	127,472		127,472	0	114,347		114,347
090 Natural Resources	0	66,520		66,520	0	122,738		122,738
100 Community Based Services	0	63,814		63,814	0	68,396		68,396
130 Trade, Industry and Local Development	0	19,815		19,815	0	60,230		60,230
M MultiDepartment	1,753,353	1,003,457		2,756,811	1,948,465	886,841		2,835,306
Total Recurrent Budget Estimates	16,130,760	7,766,794		23,897,553	17,237,487	8,072,737		25,310,224
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			91,590	91,590
1382 Water and Environment Development			1,117,593	1,117,593			1,341,212	1,341,212
1383 Education Development			495,792	495,792			969,361	969,361
1385 Health Development			115,217	115,217			385,344	385,344
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,029,569	1,029,569			107,946	107,946
9998 Local Government Development Programs			673,725	673,725			1,177,844	1,177,844
Total Development Budget Estimates			3,431,895	3,431,895			4,073,298	4,073,298
Total for Vote 863	16,130,760	7,766,794	3,431,895	27,329,449	17,237,487	8,072,737	4,073,298	29,383,522

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,424,058	4,013,150
133201 District Unconditional Grant Non-Wage	911,513	819,002
133202 Urban Unconditional Non-Wage	91,945	67,839
133203 District Discretionary Equalisation Development Grant	641,693	1,152,285
133205 District Unconditional Grant Wage	1,753,353	1,948,465
133206 Urban Discretionary Equalisation Development Grant	25,555	25,559
01 Agro-Industrialization	1,408,435	821,670
133207 Programme Conditional Grant - Wage Recurrent	424,800	424,800
133208 Programme Conditional Grant - Non Wage Recurrent	175,114	197,334
133210 Programme Conditional Grant - Development	808,522	199,536
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	66,520	122,738
133208 Programme Conditional Grant - Non Wage Recurrent	66,520	122,738
07 Private Sector Development	15,497	49,435
133208 Programme Conditional Grant - Non Wage Recurrent	15,497	49,435
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	20,259,589	21,886,161
133207 Programme Conditional Grant - Wage Recurrent	13,952,607	14,864,223
133208 Programme Conditional Grant - Non Wage Recurrent	4,357,334	4,326,021
133210 Programme Conditional Grant - Development	1,934,834	2,681,103
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,080,739	1,479,573
133208 Programme Conditional Grant - Non Wage Recurrent	1,080,739	1,479,573
15 Community Mobilization And Mindset Change	63,814	0
133208 Programme Conditional Grant - Non Wage Recurrent	63,814	0
Total for Vote 863	27,329,449	29,383,522

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

VOTE: 863 Kikuube District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,080,739	1,479,573
133208 Programme Conditional Grant - Non Wage Recurrent	1,080,739	1,479,573
Gratuity	521,562	766,996
Pension	559,178	712,577
Total For Department 010 Administration	1,080,739	1,479,573
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	599,914	622,134
133207 Programme Conditional Grant - Wage Recurrent	424,800	424,800
Production and Marketing - Wage Conditional Grant	424,800	424,800
133208 Programme Conditional Grant - Non Wage Recurrent	175,114	197,334
o/w Agricultural Extension - Non Wage Recurrent	74,147	104,150
o/w Parish model Grant	29,016	29,016
o/w Parish Model Grant- Parish Chief Allowances	34,800	34,800
o/w Production - Non-Wage Recurrent	37,151	29,367
Total For Department 040 Production and Marketing	599,914	622,134
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,426,020	7,296,018
133207 Programme Conditional Grant - Wage Recurrent	6,231,757	6,168,440
Health - Wage Conditional Grant	6,231,757	6,168,440
133208 Programme Conditional Grant - Non Wage Recurrent	1,194,263	1,127,578
o/w Primary Health Care - Non Wage Recurrent (Government)	721,824	647,019
o/w Primary Health Care - Non Wage Recurrent (PNFP)	55,619	45,756
o/w Primary Health Care - Non Wage Recurrent (Results-based)	331,943	348,457
o/w Primary Healthcare - DHO allocation	75,904	69,970
o/w Primary Healthcare - DHO allocation (Results-based)	8,972	16,376
Total For Department 050 Health	7,426,020	7,296,018
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,756,448	11,711,483
133207 Programme Conditional Grant - Wage Recurrent	7,720,849	8,695,782
o/w Primary Education - Wage	4,713,776	5,205,587
o/w Secondary Education - Wage	2,454,193	2,955,305

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,756,448	11,711,483
133207 Programme Conditional Grant - Wage Recurrent	7,720,849	8,695,782
o/w Skills Development - Wage	552,881	534,891
133208 Programme Conditional Grant - Non Wage Recurrent	3,035,598	3,015,701
o/w Primary Education - Non Wage Recurrent	2,229,144	2,137,571
o/w Secondary Education - Non Wage Recurrent	638,533	710,208
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	10,756,448	11,711,483
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	127,472	114,347
133208 Programme Conditional Grant - Non Wage Recurrent	127,472	114,347
o/w Rural Water & Sanitation - Non Wage Recurrent	127,472	114,347
Total For Department 080 Water	127,472	114,347
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	66,520	122,738
133208 Programme Conditional Grant - Non Wage Recurrent	66,520	122,738
o/w Natural Resources & Environment - Non Wage Recurrent	66,520	122,738
Total For Department 090 Natural Resources	66,520	122,738
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	63,814	68,396
133208 Programme Conditional Grant - Non Wage Recurrent	63,814	68,396
o/w community mobilisation adhoc grant	63,814	0
o/w Social Development - Non Wage Recurrent	0	68,396
Total For Department 100 Community Based Services	63,814	68,396

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,815	60,230
133208 Programme Conditional Grant - Non Wage Recurrent	19,815	60,230
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	15,497	49,435
Total For Department 130 Trade, Industry and Local Development	19,815	60,230
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,756,811	2,835,306
133201 District Unconditional Grant Non-Wage	911,513	819,002
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	351,075	299,852
o/w District UCG - NWR Subcounty	296,725	228,957
o/w Ex-Gratia District	117,279	117,759
o/w Honoraria for District LLG Councillors	31,461	31,461
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,768	6,768
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	91,945	67,839
o/w Urban UCG - NWR Town	91,945	67,839
133205 District Unconditional Grant Wage	1,753,353	1,948,465
o/w District UCG - Wage	1,753,353	1,948,465
Total For Department M MultiDepartment	2,756,811	2,835,306
Total Recurrent Budget Estimates	23,897,553	25,310,224
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	91,590
133210 Programme Conditional Grant - Development	0	91,590
o/w Agriculture Extension - Development	0	45,117
o/w Production - Development	0	46,473
Total For Project 0100 Production Development	0	91,590

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,117,593	1,341,212
133210 Programme Conditional Grant - Development	1,102,778	1,326,397
o/w Piped Water Subgrant	473,123	800,000
o/w Rural Water & Sanitation Subgrant	629,655	526,397
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,117,593	1,341,212
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	495,792	969,361
133210 Programme Conditional Grant - Development	495,792	969,361
o/w Education Development - Formerly SFG	495,792	969,361
Total For Project 1383 Education Development	495,792	969,361
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	115,217	385,344
133210 Programme Conditional Grant - Development	115,217	385,344
o/w Health Development - Formula and performance part	115,217	385,344
Total For Project 1385 Health Development	115,217	385,344
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,029,569	107,946
133210 Programme Conditional Grant - Development	1,029,569	107,946
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Micro Scale Irrigation - Development	808,522	107,946
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,029,569	107,946
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	673,725	1,177,844
133203 District Discretionary Equalisation Development Grant	641,693	1,152,285
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	379,719	469,485
o/w Performance Based Climate Resilient Grant	0	402,658
o/w Subcounty DDEG - Local Government Grant	216,722	234,890
133206 Urban Discretionary Equalisation Development Grant	25,555	25,559
o/w Town DDEG	25,555	25,559

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	673,725	1,177,844
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	673,725	1,177,844
Total Development Budget Estimates	3,431,895	4,073,298
Total for Vote 863	27,329,449	29,383,522

VOTE: 864 Kiruhura District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,862,914	884,215	445,599	4,192,728	2,879,714	916,083	662,795	4,458,591
01 Agro-Industrialization	1,874,252	379,255	617,365	2,870,872	1,333,600	473,023	294,068	2,100,691
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	29,332	0	29,332	0	62,666	0	62,666
07 Private Sector Development	0	12,927	0	12,927	0	46,720	0	46,720
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,196,856	2,772,595	2,256,765	17,226,216	13,615,919	2,841,791	2,357,425	18,815,135
14 Public Sector Transformation	0	1,785,947	400,000	2,185,947	0	1,670,838	400,000	2,070,838
15 Community Mobilization And Mindset Change	0	34,555	0	34,555	0	0	0	0
Total for Vote 864	16,934,023	6,903,145	3,726,206	27,563,373	17,829,233	7,021,916	3,714,287	28,565,436

Table V2: Summary Of Vote Estimates by Department

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,785,947		1,785,947	0	1,670,838		1,670,838
040 Production and Marketing	1,874,252	379,255		2,253,507	1,333,600	473,023		1,806,623
050 Health	5,312,952	889,125		6,202,077	5,280,640	933,072		6,213,712
060 Education	6,883,904	1,805,964		8,689,869	8,335,279	1,783,576		10,118,855
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	77,506		77,506	0	77,436		77,436
090 Natural Resources	0	29,332		29,332	0	62,666		62,666
100 Community Based Services	0	34,555		34,555	0	47,707		47,707
130 Trade, Industry and Local Development	0	17,245		17,245	0	57,515		57,515
M MultiDepartment	2,862,914	884,215		3,747,129	2,879,714	916,083		3,795,797
Total Recurrent Budget Estimates	16,934,023	6,903,145		23,837,167	17,829,233	7,021,916		24,851,149
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			124,623	124,623
1382 Water and Environment Development			917,742	917,742			588,460	588,460
1383 Education Development			389,162	389,162			447,729	447,729
1385 Health Development			162,767	162,767			345,388	345,388
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,404,459	1,404,459			1,145,292	1,145,292
9998 Local Government Development Programs			852,076	852,076			1,062,795	1,062,795
Total Development Budget Estimates			3,726,206	3,726,206			3,714,287	3,714,287
Total for Vote 864	16,934,023	6,903,145	3,726,206	27,563,373	17,829,233	7,021,916	3,714,287	28,565,436

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,192,728	4,458,591
133201 District Unconditional Grant Non-Wage	788,440	822,447
133202 Urban Unconditional Non-Wage	95,776	93,636
133203 District Discretionary Equalisation Development Grant	420,850	628,577
133205 District Unconditional Grant Wage	2,862,914	2,879,714
133206 Urban Discretionary Equalisation Development Grant	24,749	34,218
01 Agro-Industrialization	2,870,872	2,100,691
133207 Programme Conditional Grant - Wage Recurrent	1,874,252	1,333,600
133208 Programme Conditional Grant - Non Wage Recurrent	379,255	473,023
133210 Programme Conditional Grant - Development	617,365	294,068
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	29,332	62,666
133208 Programme Conditional Grant - Non Wage Recurrent	29,332	62,666
07 Private Sector Development	12,927	46,720
133208 Programme Conditional Grant - Non Wage Recurrent	12,927	46,720
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	17,226,216	18,815,135
133207 Programme Conditional Grant - Wage Recurrent	12,196,856	13,615,919
133208 Programme Conditional Grant - Non Wage Recurrent	2,772,595	2,841,791
133210 Programme Conditional Grant - Development	2,091,950	2,342,610
133211 Transitional Conditional Grant - Development	164,815	14,815
14 Public Sector Transformation	2,185,947	2,070,838
133208 Programme Conditional Grant - Non Wage Recurrent	1,785,947	1,670,838
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	34,555	0
133208 Programme Conditional Grant - Non Wage Recurrent	34,555	0
Total for Vote 864	27,563,373	28,565,436

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

VOTE: 864 Kiruhura District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,785,947	1,670,838
133208 Programme Conditional Grant - Non Wage Recurrent	1,785,947	1,670,838
Gratuity	594,748	407,682
Pension	1,176,135	1,257,671
Pension and Gratuity Arrears	15,064	5,484
Total For Department 010 Administration	1,785,947	1,670,838
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,253,507	1,806,623
133207 Programme Conditional Grant - Wage Recurrent	1,874,252	1,333,600
Production and Marketing - Wage Conditional Grant	1,874,252	1,333,600
133208 Programme Conditional Grant - Non Wage Recurrent	379,255	473,023
o/w Agricultural Extension - Non Wage Recurrent	231,943	325,798
o/w Parish model Grant	56,032	56,032
o/w Parish Model Grant- Parish Chief Allowances	67,200	67,200
o/w Production - Non-Wage Recurrent	24,081	23,993
Total For Department 040 Production and Marketing	2,253,507	1,806,623
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,202,077	6,213,712
133207 Programme Conditional Grant - Wage Recurrent	5,312,952	5,280,640
Health - Wage Conditional Grant	5,312,952	5,280,640
133208 Programme Conditional Grant - Non Wage Recurrent	889,125	933,072
o/w Primary Health Care - Non Wage Recurrent (Government)	309,553	322,418
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,041	22,822
o/w Primary Health Care - Non Wage Recurrent (Results-based)	238,340	257,829
o/w Primary Healthcare - DHO allocation	49,848	49,671
o/w Primary Healthcare - DHO allocation (Results-based)	19,621	25,977
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	248,722	254,354
Total For Department 050 Health	6,202,077	6,213,712

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	8,689,869	10,118,855
133207 Programme Conditional Grant - Wage Recurrent	6,883,904	8,335,279
o/w Primary Education - Wage	4,379,342	4,524,342
o/w Secondary Education - Wage	2,504,562	3,810,937
133208 Programme Conditional Grant - Non Wage Recurrent	1,805,964	1,783,576
o/w Primary Education - Non Wage Recurrent	1,117,171	1,080,344
o/w Secondary Education - Non Wage Recurrent	683,093	697,532
o/w SNE Education - Non Wage Recurrent	5,700	5,700
Total For Department 060 Education	8,689,869	10,118,855
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	77,506	77,436
133208 Programme Conditional Grant - Non Wage Recurrent	77,506	77,436
o/w Rural Water & Sanitation - Non Wage Recurrent	77,506	77,436
Total For Department 080 Water	77,506	77,436
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	29,332	62,666
133208 Programme Conditional Grant - Non Wage Recurrent	29,332	62,666
o/w Natural Resources & Environment - Non Wage Recurrent	29,332	62,666
Total For Department 090 Natural Resources	29,332	62,666
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	34,555	47,707
133208 Programme Conditional Grant - Non Wage Recurrent	34,555	47,707
o/w community mobilisation adhoc grant	34,555	0
o/w Social Development - Non Wage Recurrent	0	47,707
Total For Department 100 Community Based Services	34,555	47,707

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,245	57,515
133208 Programme Conditional Grant - Non Wage Recurrent	17,245	57,515
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,927	46,720
Total For Department 130 Trade, Industry and Local Development	17,245	57,515
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,747,129	3,795,797
133201 District Unconditional Grant Non-Wage	788,440	822,447
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	256,336	256,769
o/w District UCG - NWR Subcounty	180,597	181,170
o/w Ex-Gratia District	146,006	146,006
o/w Honoraria for District LLG Councillors	67,174	67,174
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,123	5,123
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	95,776	93,636
o/w Urban UCG - NWR Town	95,776	93,636
133205 District Unconditional Grant Wage	2,862,914	2,879,714
o/w District UCG - Wage	2,862,914	2,879,714
Total For Department M MultiDepartment	3,747,129	3,795,797
Total Recurrent Budget Estimates	23,837,167	24,851,149
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	124,623
133210 Programme Conditional Grant - Development	0	124,623
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	34,389
Total For Project 0100 Production Development	0	124,623

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	917,742	588,460
133210 Programme Conditional Grant - Development	902,927	573,646
o/w Piped Water Subgrant	387,381	0
o/w Rural Water & Sanitation Subgrant	515,546	573,646
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	917,742	588,460
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	389,162	447,729
133210 Programme Conditional Grant - Development	239,162	447,729
o/w Education Development - Formerly SFG	239,162	447,729
133211 Transitional Conditional Grant - Development	150,000	0
Request for Financial Support to Tweyambi Primary School	150,000	0
Total For Project 1383 Education Development	389,162	447,729
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	162,767	345,388
133210 Programme Conditional Grant - Development	162,767	345,388
o/w Health Development - Formula and performance part	162,767	345,388
Total For Project 1385 Health Development	162,767	345,388
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,404,459	1,145,292
133210 Programme Conditional Grant - Development	1,404,459	1,145,292
o/w Education Development - UGIFT Seed Secondary Schools	487,094	0
o/w Health Development - Facility upgrades	300,000	975,847
o/w Micro Scale Irrigation - Development	617,365	169,445
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,404,459	1,145,292
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	852,076	1,062,795
133203 District Discretionary Equalisation Development Grant	420,850	628,577
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	254,162	410,412
o/w Subcounty DDEG - Local Government Grant	121,437	172,913

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	852,076	1,062,795
133206 Urban Discretionary Equalisation Development Grant	24,749	34,218
o/w Town DDEG	24,749	34,218
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	400,000
Request for Funds to Complete the Construction of the Administration Complex	0	400,000
Request for Support Towards the Construction of Administration Complex	400,000	0
Total For Project 9998 Local Government Development Programs	852,076	1,062,795
Total Development Budget Estimates	3,726,206	3,714,287
Total for Vote 864	27,563,373	28,565,436

VOTE: 865 Kiryandongo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	7,079,788	1,000,860	1,347,162	9,427,811	2,139,351	1,070,197	1,005,608	4,215,156
01 Agro-Industrialization	1,237,800	329,391	899,305	2,466,496	1,236,691	411,855	287,613	1,936,159
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	56,216	0	56,216	0	132,659	0	132,659
07 Private Sector Development	0	15,799	0	15,799	0	58,234	0	58,234
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,362,678	4,712,178	2,010,953	19,085,808	17,458,487	4,900,163	1,955,019	24,313,669
14 Public Sector Transformation	0	3,393,304	0	3,393,304	0	1,952,803	150,000	2,102,803
15 Community Mobilization And Mindset Change	0	57,463	0	57,463	0	0	0	0
Total for Vote 865	20,680,266	10,569,528	4,263,897	35,513,692	20,834,529	9,536,707	3,398,240	33,769,476

Table V2: Summary Of Vote Estimates by Department

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	3,393,304		3,393,304	0	1,952,803		1,952,803
040 Production and Marketing	1,237,800	329,391		1,567,191	1,236,691	411,855		1,648,546
050 Health	4,380,487	1,376,609		5,757,096	7,084,447	1,541,229		8,625,676
060 Education	7,982,191	3,229,835		11,212,026	10,374,041	3,167,034		13,541,075
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	105,734		105,734	0	113,510		113,510
090 Natural Resources	0	56,216		56,216	0	132,659		132,659
100 Community Based Services	0	57,463		57,463	0	78,390		78,390
130 Trade, Industry and Local Development	0	20,117		20,117	0	69,030		69,030
M MultiDepartment	7,079,788	1,000,860		8,080,648	2,139,351	1,070,197		3,209,548
Total Recurrent Budget Estimates	20,680,266	10,569,528		31,249,794	20,834,529	9,536,707		30,371,236
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			136,105	136,105
1382 Water and Environment Development			797,437	797,437			621,389	621,389
1383 Education Development			369,522	369,522			939,847	939,847
1385 Health Development			122,947	122,947			393,783	393,783
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			710,922	710,922			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,620,352	1,620,352			151,508	151,508
9998 Local Government Development Programs			642,717	642,717			1,155,608	1,155,608
Total Development Budget Estimates			4,263,897	4,263,897			3,398,240	3,398,240
Total for Vote 865	20,680,266	10,569,528	4,263,897	35,513,692	20,834,529	9,536,707	3,398,240	33,769,476

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	9,427,811	4,215,156
133201 District Unconditional Grant Non-Wage	834,601	862,731
133202 Urban Unconditional Non-Wage	166,260	207,466
133203 District Discretionary Equalisation Development Grant	1,299,611	919,070
133205 District Unconditional Grant Wage	7,079,788	2,139,351
133206 Urban Discretionary Equalisation Development Grant	47,552	86,538
01 Agro-Industrialization	2,466,496	1,936,159
133207 Programme Conditional Grant - Wage Recurrent	1,237,800	1,236,691
133208 Programme Conditional Grant - Non Wage Recurrent	329,391	411,855
133210 Programme Conditional Grant - Development	899,305	287,613
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	56,216	132,659
133208 Programme Conditional Grant - Non Wage Recurrent	56,216	132,659
07 Private Sector Development	15,799	58,234
133208 Programme Conditional Grant - Non Wage Recurrent	15,799	58,234
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	19,085,808	24,313,669
133207 Programme Conditional Grant - Wage Recurrent	12,362,678	17,458,487
133208 Programme Conditional Grant - Non Wage Recurrent	4,712,178	4,900,163
133210 Programme Conditional Grant - Development	1,996,138	1,940,204
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,393,304	2,102,803
133208 Programme Conditional Grant - Non Wage Recurrent	3,393,304	1,952,803
133211 Transitional Conditional Grant - Development	0	150,000
15 Community Mobilization And Mindset Change	57,463	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,463	0
Total for Vote 865	35,513,692	33,769,476

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

VOTE: 865 Kiryandongo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,393,304	1,952,803
133208 Programme Conditional Grant - Non Wage Recurrent	3,393,304	1,952,803
Gratuity	1,165,510	820,508
Pension	2,210,661	1,132,294
Salary Arrears	17,132	0
Total For Department 010 Administration	3,393,304	1,952,803
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,567,191	1,648,546
133207 Programme Conditional Grant - Wage Recurrent	1,237,800	1,236,691
Production and Marketing - Wage Conditional Grant	1,237,800	1,236,691
133208 Programme Conditional Grant - Non Wage Recurrent	329,391	411,855
o/w Agricultural Extension - Non Wage Recurrent	200,858	282,134
o/w Parish model Grant	43,024	43,024
o/w Parish Model Grant- Parish Chief Allowances	51,600	51,600
o/w Production - Non-Wage Recurrent	33,909	35,097
Total For Department 040 Production and Marketing	1,567,191	1,648,546
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,757,096	8,625,676
133207 Programme Conditional Grant - Wage Recurrent	4,380,487	7,084,447
Health - Wage Conditional Grant	4,380,487	7,084,447
133208 Programme Conditional Grant - Non Wage Recurrent	1,376,609	1,541,229
o/w Primary Health Care - Non Wage Recurrent (Government)	518,077	637,413
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,450	55,097
o/w Primary Health Care - Non Wage Recurrent (Results-based)	252,796	273,406
o/w Primary Healthcare - DHO allocation	63,728	68,231
o/w Primary Healthcare - DHO allocation (Results-based)	11,928	13,217
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	482,630	493,866
Total For Department 050 Health	5,757,096	8,625,676

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,212,026	13,541,075
133207 Programme Conditional Grant - Wage Recurrent	7,982,191	10,374,041
o/w Primary Education - Wage	5,515,889	6,157,486
o/w Secondary Education - Wage	1,919,278	3,274,263
o/w Skills Development - Wage	547,024	942,292
133208 Programme Conditional Grant - Non Wage Recurrent	3,229,835	3,167,034
o/w Primary Education - Non Wage Recurrent	2,104,186	2,037,613
o/w Secondary Education - Non Wage Recurrent	953,656	957,428
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	4,071	4,071
Total For Department 060 Education	11,212,026	13,541,075
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	105,734	113,510
133208 Programme Conditional Grant - Non Wage Recurrent	105,734	113,510
o/w Rural Water & Sanitation - Non Wage Recurrent	105,734	113,510
Total For Department 080 Water	105,734	113,510
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	56,216	132,659
133208 Programme Conditional Grant - Non Wage Recurrent	56,216	132,659
o/w Natural Resources & Environment - Non Wage Recurrent	56,216	132,659
Total For Department 090 Natural Resources	56,216	132,659
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	57,463	78,390
133208 Programme Conditional Grant - Non Wage Recurrent	57,463	78,390
o/w community mobilisation adhoc grant	57,463	0
o/w Social Development - Non Wage Recurrent	0	78,390
Total For Department 100 Community Based Services	57,463	78,390

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,117	69,030
133208 Programme Conditional Grant - Non Wage Recurrent	20,117	69,030
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	15,799	58,234
Total For Department 130 Trade, Industry and Local Development	20,117	69,030
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	8,080,648	3,209,548
133201 District Unconditional Grant Non-Wage	834,601	862,731
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	294,332	289,222
o/w District UCG - NWR Subcounty	223,720	216,960
o/w Ex-Gratia District	156,734	156,734
o/w Honoraria for District LLG Councillors	43,366	43,366
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,244	8,244
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	166,260	207,466
o/w Urban UCG - NWR Town	166,260	207,466
133205 District Unconditional Grant Wage	7,079,788	2,139,351
o/w District UCG - Wage	7,079,788	2,139,351
Total For Department M MultiDepartment	8,080,648	3,209,548
Total Recurrent Budget Estimates	31,249,794	30,371,236
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	136,105
133210 Programme Conditional Grant - Development	0	136,105
o/w Agriculture Extension - Development	0	83,789
o/w Production - Development	0	52,316
Total For Project 0100 Production Development	0	136,105

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	797,437	621,389
133210 Programme Conditional Grant - Development	782,622	606,574
o/w Piped Water Subgrant	335,767	0
o/w Rural Water & Sanitation Subgrant	446,855	606,574
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	797,437	621,389
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	369,522	939,847
133210 Programme Conditional Grant - Development	369,522	939,847
o/w Education Development - Formerly SFG	369,522	939,847
Total For Project 1383 Education Development	369,522	939,847
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	122,947	393,783
133210 Programme Conditional Grant - Development	122,947	393,783
o/w Health Development - Formula and performance part	122,947	393,783
Total For Project 1385 Health Development	122,947	393,783
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	710,922	0
133203 District Discretionary Equalisation Development Grant	710,922	0
o/w USMID Refugee Hosting Districts	710,922	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	710,922	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,620,352	151,508
133210 Programme Conditional Grant - Development	1,620,352	151,508
o/w Education Development - UGIFT Seed Secondary Schools	721,047	0
o/w Micro Scale Irrigation - Development	899,305	151,508
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,620,352	151,508

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	642,717	1,155,608
133203 District Discretionary Equalisation Development Grant	588,688	919,070
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	350,760	609,755
o/w Subcounty DDEG - Local Government Grant	192,677	264,064
133206 Urban Discretionary Equalisation Development Grant	47,552	86,538
o/w Town DDEG	47,552	86,538
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	150,000
Request for Funds for Completion of Bweyale Town Council Offices	0	150,000
Total For Project 9998 Local Government Development Programs	642,717	1,155,608
Total Development Budget Estimates	4,263,897	3,398,240
Total for Vote 865	35,513,692	33,769,476

VOTE: 866 Kisoro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,484,180	1,190,647	634,537	4,309,365	3,683,353	1,405,602	1,303,273	6,392,227
01 Agro-Industrialization	1,422,600	400,066	749,741	2,572,407	1,304,954	505,900	289,084	2,099,937
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	41,196	0	41,196	0	104,879	0	104,879
07 Private Sector Development	0	17,601	0	17,601	0	75,305	0	75,305
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	31,616,859	5,445,061	1,751,596	38,813,517	32,690,453	5,759,496	1,830,747	40,280,695
14 Public Sector Transformation	0	7,500,745	0	7,500,745	0	5,267,223	200,000	5,467,223
15 Community Mobilization And Mindset Change	0	62,226	0	62,226	0	0	0	0
Total for Vote 866	35,523,640	15,661,860	3,142,352	54,327,851	37,678,759	14,129,199	3,623,104	55,431,061

Table V2: Summary Of Vote Estimates by Department

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	7,500,745		7,500,745	0	5,267,223		5,267,223
040 Production and Marketing		1,422,600	400,066		1,822,666	1,304,954	505,900		1,810,853
050 Health		13,532,376	1,759,660		15,292,036	13,440,165	1,986,503		15,426,668
060 Education		18,084,484	3,597,130		21,681,614	19,250,287	3,564,136		22,814,423
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	88,271		88,271	0	100,888		100,888
090 Natural Resources		0	41,196		41,196	0	104,879		104,879
100 Community Based Services		0	62,226		62,226	0	107,970		107,970
130 Trade, Industry and Local Development		0	21,919		21,919	0	86,100		86,100
M MultiDepartment		2,484,180	1,190,647		3,674,828	3,683,353	1,405,602		5,088,954
Total Recurrent Budget Estimates		35,523,640	15,661,860		51,185,499	37,678,759	14,129,199		51,807,957
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			196,513	196,513	
1382 Water and Environment Development			714,623	714,623			634,314	634,314	
1383 Education Development			502,961	502,961			851,817	851,817	
1384 Works and Transport Development			0	0			0	0	
1385 Health Development			162,966	162,966			344,616	344,616	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,120,788	1,120,788			92,571	92,571	
9998 Local Government Development Programs			641,015	641,015			1,503,273	1,503,273	
Total Development Budget Estimates			3,142,352	3,142,352			3,623,104	3,623,104	
Total for Vote 866		35,523,640	15,661,860	3,142,352	54,327,851	37,678,759	14,129,199	3,623,104	55,431,061

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,309,365	6,392,227
133201 District Unconditional Grant Non-Wage	984,011	1,134,554
133202 Urban Unconditional Non-Wage	206,636	271,048
133203 District Discretionary Equalisation Development Grant	577,202	1,188,039
133205 District Unconditional Grant Wage	2,484,180	3,683,353
133206 Urban Discretionary Equalisation Development Grant	57,335	115,234
01 Agro-Industrialization	2,572,407	2,099,937
133207 Programme Conditional Grant - Wage Recurrent	1,422,600	1,304,954
133208 Programme Conditional Grant - Non Wage Recurrent	400,066	505,900
133210 Programme Conditional Grant - Development	749,741	289,084
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	41,196	104,879
133208 Programme Conditional Grant - Non Wage Recurrent	41,196	104,879
07 Private Sector Development	17,601	75,305
133208 Programme Conditional Grant - Non Wage Recurrent	17,601	75,305
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	38,813,517	40,280,695
133207 Programme Conditional Grant - Wage Recurrent	31,616,859	32,690,453
133208 Programme Conditional Grant - Non Wage Recurrent	5,445,061	5,759,496
133210 Programme Conditional Grant - Development	1,536,782	1,815,932
133211 Transitional Conditional Grant - Development	214,815	14,815
14 Public Sector Transformation	7,500,745	5,467,223
133208 Programme Conditional Grant - Non Wage Recurrent	7,500,745	5,267,223
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	62,226	0
133208 Programme Conditional Grant - Non Wage Recurrent	62,226	0
Total for Vote 866	54,327,851	55,431,061

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

VOTE: 866 Kisoro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	7,500,745	5,267,223
133208 Programme Conditional Grant - Non Wage Recurrent	7,500,745	5,267,223
Gratuity	2,015,222	2,849,937
Pension	5,387,852	2,417,285
Salary Arrears	97,671	0
Total For Department 010 Administration	7,500,745	5,267,223
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,822,666	1,810,853
133207 Programme Conditional Grant - Wage Recurrent	1,422,600	1,304,954
Production and Marketing - Wage Conditional Grant	1,422,600	1,304,954
133208 Programme Conditional Grant - Non Wage Recurrent	400,066	505,900
o/w Agricultural Extension - Non Wage Recurrent	240,885	338,358
o/w Parish model Grant	58,033	58,033
o/w Parish Model Grant- Parish Chief Allowances	69,600	69,600
o/w Production - Non-Wage Recurrent	31,549	39,909
Total For Department 040 Production and Marketing	1,822,666	1,810,853
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	15,292,036	15,426,668
133207 Programme Conditional Grant - Wage Recurrent	13,532,376	13,440,165
Health - Wage Conditional Grant	13,532,376	13,440,165
133208 Programme Conditional Grant - Non Wage Recurrent	1,759,660	1,986,503
o/w Primary Health Care - Non Wage Recurrent (Government)	722,512	943,253
o/w Primary Health Care - Non Wage Recurrent (PNFP)	58,408	74,328
o/w Primary Health Care - Non Wage Recurrent (Results-based)	240,965	244,887
o/w Primary Healthcare - DHO allocation	84,819	94,076
o/w Primary Healthcare - DHO allocation (Results-based)	14,275	12,208
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	426,972	436,036
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	211,709	181,715
Total For Department 050 Health	15,292,036	15,426,668

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	21,681,614	22,814,423
133207 Programme Conditional Grant - Wage Recurrent	18,084,484	19,250,287
o/w Primary Education - Wage	12,165,399	11,459,954
o/w Secondary Education - Wage	5,627,688	7,225,886
o/w Skills Development - Wage	291,397	564,447
133208 Programme Conditional Grant - Non Wage Recurrent	3,597,130	3,564,136
o/w Primary Education - Non Wage Recurrent	2,641,611	2,587,571
o/w Secondary Education - Non Wage Recurrent	787,597	808,644
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	21,681,614	22,814,423
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	88,271	100,888
133208 Programme Conditional Grant - Non Wage Recurrent	88,271	100,888
o/w Rural Water & Sanitation - Non Wage Recurrent	88,271	100,888
Total For Department 080 Water	88,271	100,888
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	41,196	104,879
133208 Programme Conditional Grant - Non Wage Recurrent	41,196	104,879
o/w Natural Resources & Environment - Non Wage Recurrent	41,196	104,879
Total For Department 090 Natural Resources	41,196	104,879
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	62,226	107,970
133208 Programme Conditional Grant - Non Wage Recurrent	62,226	107,970
o/w community mobilisation adhoc grant	62,226	0
o/w Social Development - Non Wage Recurrent	0	107,970
Total For Department 100 Community Based Services	62,226	107,970

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,919	86,100
133208 Programme Conditional Grant - Non Wage Recurrent	21,919	86,100
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,601	75,305
Total For Department 130 Trade, Industry and Local Development	21,919	86,100

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,674,828	5,088,954
133201 District Unconditional Grant Non-Wage	984,011	1,134,554
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	68,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	322,989	363,682
o/w District UCG - NWR Subcounty	240,305	282,154
o/w Ex-Gratia District	215,556	215,556
o/w Honoraria for District LLG Councillors	81,204	81,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	15,753	15,753
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	206,636	271,048
o/w Urban UCG - NWR Town	206,636	271,048
133205 District Unconditional Grant Wage	2,484,180	3,683,353
o/w District UCG - Wage	2,484,180	3,683,353
Total For Department M MultiDepartment	3,674,828	5,088,954
Total Recurrent Budget Estimates	51,185,499	51,807,957

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	196,513
133210 Programme Conditional Grant - Development	0	196,513
o/w Agriculture Extension - Development	0	135,352
o/w Production - Development	0	61,161
Total For Project 0100 Production Development	0	196,513

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	714,623	634,314
133210 Programme Conditional Grant - Development	699,808	619,499
o/w Piped Water Subgrant	300,237	0
o/w Rural Water & Sanitation Subgrant	399,571	619,499
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	714,623	634,314
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	502,961	851,817
133210 Programme Conditional Grant - Development	302,961	851,817
o/w Education Development - Formerly SFG	302,961	851,817
133211 Transitional Conditional Grant - Development	200,000	0
Request for Financial Support Towards Construction of Classroom Block at Akangeyo P/S	100,000	0
Request for Financial Support Towards Renovation Block at Kabindi SS	100,000	0
Total For Project 1383 Education Development	502,961	851,817
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	0
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Works Ad Hoc	0	0
Total For Project 1384 Works and Transport Development	0	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	162,966	344,616
133210 Programme Conditional Grant - Development	162,966	344,616
o/w Health Development - Formula and performance part	162,966	344,616
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	162,966	344,616
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,120,788	92,571
133210 Programme Conditional Grant - Development	1,120,788	92,571
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	0

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,120,788	92,571
133210 Programme Conditional Grant - Development	1,120,788	92,571
o/w Micro Scale Irrigation - Development	749,741	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,120,788	92,571
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	641,015	1,503,273
133203 District Discretionary Equalisation Development Grant	577,202	1,188,039
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	317,995	771,074
o/w Subcounty DDEG - Local Government Grant	213,955	371,714
133206 Urban Discretionary Equalisation Development Grant	57,335	115,234
o/w Town DDEG	57,335	115,234
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	200,000
Completion of Kyanika Town Council Offices	0	200,000
Total For Project 9998 Local Government Development Programs	641,015	1,503,273
Total Development Budget Estimates	3,142,352	3,623,104
Total for Vote 866	54,327,851	55,431,061

VOTE: 867 Kitagwenda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,702,641	819,284	411,774	3,933,699	2,684,773	1,029,304	514,881	4,228,957
01 Agro-Industrialization	648,000	287,394	310,690	1,246,083	792,000	345,970	234,872	1,372,842
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,481	0	20,481	0	35,112	0	35,112
07 Private Sector Development	0	10,601	0	10,601	0	37,543	0	37,543
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,073,812	2,663,465	1,051,298	15,788,575	14,076,037	2,786,272	1,087,224	17,949,532
14 Public Sector Transformation	0	1,324,615	300,000	1,624,615	0	1,367,825	300,000	1,667,825
15 Community Mobilization And Mindset Change	0	33,846	0	33,846	0	0	0	0
Total for Vote 867	15,424,452	6,164,004	2,080,239	23,668,696	17,552,810	6,612,820	2,136,976	26,302,606

Table V2: Summary Of Vote Estimates by Department

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,324,615		1,324,615	0	1,367,825		1,367,825
040 Production and Marketing	648,000	287,394		935,394	792,000	345,970		1,137,970
050 Health	3,054,676	494,509		3,549,185	4,376,225	503,502		4,879,727
060 Education	9,019,136	2,105,503		11,124,639	9,699,812	2,180,458		11,880,270
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	63,453		63,453	0	57,858		57,858
090 Natural Resources	0	20,481		20,481	0	35,112		35,112
100 Community Based Services	0	33,846		33,846	0	44,454		44,454
130 Trade, Industry and Local Development	0	14,919		14,919	0	48,339		48,339
M MultiDepartment	2,702,641	819,284		3,521,925	2,684,773	1,029,304		3,714,076
Total Recurrent Budget Estimates	15,424,452	6,164,004		21,588,457	17,552,810	6,612,820		24,165,630
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			108,989	108,989
1382 Water and Environment Development			569,214	569,214			311,239	311,239
1383 Education Development			189,364	189,364			317,679	317,679
1385 Health Development			71,673	71,673			227,306	227,306
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			531,737	531,737			356,883	356,883
9998 Local Government Development Programs			718,251	718,251			814,881	814,881
Total Development Budget Estimates			2,080,239	2,080,239			2,136,976	2,136,976
Total for Vote 867	15,424,452	6,164,004	2,080,239	23,668,696	17,552,810	6,612,820	2,136,976	26,302,606

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,933,699	4,228,957
133201 District Unconditional Grant Non-Wage	711,018	888,210
133202 Urban Unconditional Non-Wage	108,267	141,094
133203 District Discretionary Equalisation Development Grant	383,198	459,082
133205 District Unconditional Grant Wage	2,702,641	2,684,773
133206 Urban Discretionary Equalisation Development Grant	28,576	55,799
01 Agro-Industrialization	1,246,083	1,372,842
133207 Programme Conditional Grant - Wage Recurrent	648,000	792,000
133208 Programme Conditional Grant - Non Wage Recurrent	287,394	345,970
133210 Programme Conditional Grant - Development	310,690	234,872
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,481	35,112
133208 Programme Conditional Grant - Non Wage Recurrent	20,481	35,112
07 Private Sector Development	10,601	37,543
133208 Programme Conditional Grant - Non Wage Recurrent	10,601	37,543
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	15,788,575	17,949,532
133207 Programme Conditional Grant - Wage Recurrent	12,073,812	14,076,037
133208 Programme Conditional Grant - Non Wage Recurrent	2,663,465	2,786,272
133210 Programme Conditional Grant - Development	1,036,483	1,072,409
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,624,615	1,667,825
133208 Programme Conditional Grant - Non Wage Recurrent	1,324,615	1,367,825
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	33,846	0
133208 Programme Conditional Grant - Non Wage Recurrent	33,846	0
Total for Vote 867	23,668,696	26,302,606

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

VOTE: 867 Kitagwenda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,324,615	1,367,825
133208 Programme Conditional Grant - Non Wage Recurrent	1,324,615	1,367,825
Gratuity	366,800	649,170
Pension	588,821	718,655
Pension and Gratuity Arrears	368,994	0
Total For Department 010 Administration	1,324,615	1,367,825
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	935,394	1,137,970
133207 Programme Conditional Grant - Wage Recurrent	648,000	792,000
Production and Marketing - Wage Conditional Grant	648,000	792,000
133208 Programme Conditional Grant - Non Wage Recurrent	287,394	345,970
o/w Agricultural Extension - Non Wage Recurrent	147,036	206,534
o/w Parish model Grant	55,031	55,031
o/w Parish Model Grant- Parish Chief Allowances	66,000	66,000
o/w Production - Non-Wage Recurrent	19,327	18,404
Total For Department 040 Production and Marketing	935,394	1,137,970
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,549,185	4,879,727
133207 Programme Conditional Grant - Wage Recurrent	3,054,676	4,376,225
Health - Wage Conditional Grant	3,054,676	4,376,225
133208 Programme Conditional Grant - Non Wage Recurrent	494,509	503,502
o/w Primary Health Care - Non Wage Recurrent (Government)	263,968	262,474
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,171	21,774
o/w Primary Health Care - Non Wage Recurrent (Results-based)	158,639	170,874
o/w Primary Healthcare - DHO allocation	41,533	40,676
o/w Primary Healthcare - DHO allocation (Results-based)	7,198	7,704
Total For Department 050 Health	3,549,185	4,879,727
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,124,639	11,880,270
133207 Programme Conditional Grant - Wage Recurrent	9,019,136	9,699,812
o/w Primary Education - Wage	4,608,396	4,247,587

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,124,639	11,880,270
133207 Programme Conditional Grant - Wage Recurrent	9,019,136	9,699,812
o/w Secondary Education - Wage	3,346,675	4,268,292
o/w Skills Development - Wage	1,064,064	1,183,933
133208 Programme Conditional Grant - Non Wage Recurrent	2,105,503	2,180,458
o/w Primary Education - Non Wage Recurrent	1,346,558	1,274,580
o/w Secondary Education - Non Wage Recurrent	468,430	615,364
o/w Skills Development - Non Wage Recurrent	290,515	290,515
Total For Department 060 Education	11,124,639	11,880,270
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	63,453	57,858
133208 Programme Conditional Grant - Non Wage Recurrent	63,453	57,858
o/w Rural Water & Sanitation - Non Wage Recurrent	63,453	57,858
Total For Department 080 Water	63,453	57,858
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,481	35,112
133208 Programme Conditional Grant - Non Wage Recurrent	20,481	35,112
o/w Natural Resources & Environment - Non Wage Recurrent	20,481	35,112
Total For Department 090 Natural Resources	20,481	35,112
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	33,846	44,454
133208 Programme Conditional Grant - Non Wage Recurrent	33,846	44,454
o/w community mobilisation adhoc grant	33,846	0
o/w Social Development - Non Wage Recurrent	0	44,454
Total For Department 100 Community Based Services	33,846	44,454

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,919	48,339
133208 Programme Conditional Grant - Non Wage Recurrent	14,919	48,339
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,601	37,543
Total For Department 130 Trade, Industry and Local Development	14,919	48,339
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,521,925	3,714,076
133201 District Unconditional Grant Non-Wage	711,018	888,210
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	238,855	220,685
o/w District UCG - NWR Subcounty	163,304	139,266
o/w Ex-Gratia District	154,780	334,180
o/w Honoraria for District LLG Councillors	41,240	41,240
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,635	4,635
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	108,267	141,094
o/w Urban UCG - NWR Town	108,267	141,094
133205 District Unconditional Grant Wage	2,702,641	2,684,773
o/w District UCG - Wage	2,702,641	2,684,773
Total For Department M MultiDepartment	3,521,925	3,714,076
Total Recurrent Budget Estimates	21,588,457	24,165,630
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	108,989
133210 Programme Conditional Grant - Development	0	108,989
o/w Agriculture Extension - Development	0	83,789
o/w Production - Development	0	25,200
Total For Project 0100 Production Development	0	108,989

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	569,214	311,239
133210 Programme Conditional Grant - Development	554,399	296,424
o/w Piped Water Subgrant	237,853	0
o/w Rural Water & Sanitation Subgrant	316,547	296,424
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	569,214	311,239
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	189,364	317,679
133210 Programme Conditional Grant - Development	189,364	317,679
o/w Education Development - Formerly SFG	189,364	317,679
Total For Project 1383 Education Development	189,364	317,679
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	71,673	227,306
133210 Programme Conditional Grant - Development	71,673	227,306
o/w Health Development - Formula and performance part	71,673	227,306
Total For Project 1385 Health Development	71,673	227,306
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	531,737	356,883
133210 Programme Conditional Grant - Development	531,737	356,883
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	0	231,000
o/w Micro Scale Irrigation - Development	310,690	125,883
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	531,737	356,883
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	718,251	814,881
133203 District Discretionary Equalisation Development Grant	383,198	459,082
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	209,929	261,832
o/w Subcounty DDEG - Local Government Grant	128,018	151,998
133206 Urban Discretionary Equalisation Development Grant	28,576	55,799
o/w Town DDEG	28,576	55,799

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	718,251	814,881
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	300,000
Follow up on Request for Funds for Completion of Administration Block	300,000	0
Request for Assistance for Completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	718,251	814,881
Total Development Budget Estimates	2,080,239	2,136,976
Total for Vote 867	23,668,696	26,302,606

VOTE: 868 Kitgum District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 868 Kitgum District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,502,871	987,490	1,060,465	3,550,826	2,381,677	1,032,034	1,381,550	4,795,261
01 Agro-Industrialization	906,341	393,404	443,511	1,743,257	1,175,083	477,936	277,535	1,930,553
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	36,619	0	36,619	0	80,082	0	80,082
07 Private Sector Development	0	16,997	0	16,997	0	62,609	0	62,609
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	17,158,696	3,978,382	964,622	22,101,700	20,248,168	4,067,212	1,065,973	25,381,353
14 Public Sector Transformation	0	4,544,573	0	4,544,573	0	4,268,400	0	4,268,400
15 Community Mobilization And Mindset Change	0	42,727	0	42,727	0	0	0	0
Total for Vote 868	19,567,908	11,004,511	2,987,078	33,559,496	23,804,927	10,999,069	3,237,060	38,041,056

Table V2: Summary Of Vote Estimates by Department

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,544,573		4,544,573	0	4,268,400		4,268,400
040 Production and Marketing	906,341	393,404		1,299,745	1,175,083	477,936		1,653,018
050 Health	6,821,136	1,372,502		8,193,638	8,245,376	1,415,893		9,661,270
060 Education	10,337,559	2,516,462		12,854,022	12,002,792	2,500,766		14,503,558
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	89,418		89,418	0	90,484		90,484
090 Natural Resources	0	36,619		36,619	0	80,082		80,082
100 Community Based Services	0	42,727		42,727	0	60,069		60,069
130 Trade, Industry and Local Development	0	21,315		21,315	0	73,404		73,404
M MultiDepartment	1,502,871	987,490		2,490,361	2,381,677	1,032,034		3,413,711
Total Recurrent Budget Estimates	19,567,908	11,004,511		30,572,418	23,804,927	10,999,069		34,803,996
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			164,464	164,464
1382 Water and Environment Development			458,562	458,562			406,478	406,478
1383 Education Development			224,246	224,246			421,948	421,948
1384 Works and Transport Development			512,002	512,002			512,002	512,002
1385 Health Development			60,767	60,767			237,547	237,547
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			664,558	664,558			113,071	113,071
9998 Local Government Development Programs			1,066,942	1,066,942			1,381,550	1,381,550
Total Development Budget Estimates			2,987,078	2,987,078			3,237,060	3,237,060
Total for Vote 868	19,567,908	11,004,511	2,987,078	33,559,496	23,804,927	10,999,069	3,237,060	38,041,056

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,550,826	4,795,261
133201 District Unconditional Grant Non-Wage	951,683	987,247
133202 Urban Unconditional Non-Wage	35,808	44,787
133203 District Discretionary Equalisation Development Grant	1,051,397	1,363,827
133205 District Unconditional Grant Wage	1,502,871	2,381,677
133206 Urban Discretionary Equalisation Development Grant	9,068	17,723
01 Agro-Industrialization	1,743,257	1,930,553
133207 Programme Conditional Grant - Wage Recurrent	906,341	1,175,083
133208 Programme Conditional Grant - Non Wage Recurrent	393,404	477,936
133210 Programme Conditional Grant - Development	443,511	277,535
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	36,619	80,082
133208 Programme Conditional Grant - Non Wage Recurrent	36,619	80,082
07 Private Sector Development	16,997	62,609
133208 Programme Conditional Grant - Non Wage Recurrent	16,997	62,609
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	22,101,700	25,381,353
133207 Programme Conditional Grant - Wage Recurrent	17,158,696	20,248,168
133208 Programme Conditional Grant - Non Wage Recurrent	3,978,382	4,067,212
133210 Programme Conditional Grant - Development	949,807	1,051,158
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,544,573	4,268,400
133208 Programme Conditional Grant - Non Wage Recurrent	4,544,573	4,268,400
15 Community Mobilization And Mindset Change	42,727	0
133208 Programme Conditional Grant - Non Wage Recurrent	42,727	0
Total for Vote 868	33,559,496	38,041,056

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

VOTE: 868 Kitgum District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,544,573	4,268,400
133208 Programme Conditional Grant - Non Wage Recurrent	4,544,573	4,268,400
Gratuity	1,027,699	847,929
Pension	3,250,885	3,420,471
Pension and Gratuity Arrears	265,989	0
Total For Department 010 Administration	4,544,573	4,268,400
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,299,745	1,653,018
133207 Programme Conditional Grant - Wage Recurrent	906,341	1,175,083
Production and Marketing - Wage Conditional Grant	906,341	1,175,083
133208 Programme Conditional Grant - Non Wage Recurrent	393,404	477,936
o/w Agricultural Extension - Non Wage Recurrent	206,530	290,102
o/w Parish model Grant	72,041	72,041
o/w Parish Model Grant- Parish Chief Allowances	86,400	86,400
o/w Production - Non-Wage Recurrent	28,433	29,393
Total For Department 040 Production and Marketing	1,299,745	1,653,018
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,193,638	9,661,270
133207 Programme Conditional Grant - Wage Recurrent	6,821,136	8,245,376
Health - Wage Conditional Grant	6,821,136	8,245,376
133208 Programme Conditional Grant - Non Wage Recurrent	1,372,502	1,415,893
o/w Primary Health Care - Non Wage Recurrent (Government)	409,433	447,623
o/w Primary Health Care - Non Wage Recurrent (Results-based)	129,628	110,368
o/w Primary Healthcare - DHO allocation	58,125	58,881
o/w Primary Healthcare - DHO allocation (Results-based)	9,000	11,284
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	528,867	543,910
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	237,449	243,828
Total For Department 050 Health	8,193,638	9,661,270

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,854,022	14,503,558
133207 Programme Conditional Grant - Wage Recurrent	10,337,559	12,002,792
o/w Primary Education - Wage	7,103,869	7,343,722
o/w Secondary Education - Wage	2,773,771	4,199,150
o/w Skills Development - Wage	459,920	459,920
133208 Programme Conditional Grant - Non Wage Recurrent	2,516,462	2,500,766
o/w Primary Education - Non Wage Recurrent	2,022,879	1,898,969
o/w Secondary Education - Non Wage Recurrent	370,186	478,400
o/w Skills Development - Non Wage Recurrent	123,397	123,397
Total For Department 060 Education	12,854,022	14,503,558
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	89,418	90,484
133208 Programme Conditional Grant - Non Wage Recurrent	89,418	90,484
o/w Rural Water & Sanitation - Non Wage Recurrent	89,418	90,484
Total For Department 080 Water	89,418	90,484
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	36,619	80,082
133208 Programme Conditional Grant - Non Wage Recurrent	36,619	80,082
o/w Natural Resources & Environment - Non Wage Recurrent	36,619	80,082
Total For Department 090 Natural Resources	36,619	80,082
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	42,727	60,069
133208 Programme Conditional Grant - Non Wage Recurrent	42,727	60,069
o/w community mobilisation adhoc grant	42,727	0
o/w Social Development - Non Wage Recurrent	0	60,069
Total For Department 100 Community Based Services	42,727	60,069

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,315	73,404
133208 Programme Conditional Grant - Non Wage Recurrent	21,315	73,404
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,997	62,609
Total For Department 130 Trade, Industry and Local Development	21,315	73,404
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,490,361	3,413,711
133201 District Unconditional Grant Non-Wage	951,683	987,247
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	294,204	298,476
o/w District UCG - NWR Subcounty	217,716	223,008
o/w Ex-Gratia District	260,183	260,183
o/w Honoraria for District LLG Councillors	62,497	62,497
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,878	8,878
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	35,808	44,787
o/w Urban UCG - NWR Town	35,808	44,787
133205 District Unconditional Grant Wage	1,502,871	2,381,677
o/w District UCG - Wage	1,502,871	2,381,677
Total For Department M MultiDepartment	2,490,361	3,413,711
Total Recurrent Budget Estimates	30,572,418	34,803,996
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	164,464
133210 Programme Conditional Grant - Development	0	164,464
o/w Agriculture Extension - Development	0	122,461
o/w Production - Development	0	42,003
Total For Project 0100 Production Development	0	164,464

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	458,562	406,478
133210 Programme Conditional Grant - Development	443,748	391,663
o/w Piped Water Subgrant	190,380	0
o/w Rural Water & Sanitation Subgrant	253,367	391,663
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	458,562	406,478
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	224,246	421,948
133210 Programme Conditional Grant - Development	224,246	421,948
o/w Education Development - Formerly SFG	224,246	421,948
Total For Project 1383 Education Development	224,246	421,948
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	60,767	237,547
133210 Programme Conditional Grant - Development	60,767	237,547
o/w Health Development - Formula and performance part	60,767	237,547
Total For Project 1385 Health Development	60,767	237,547
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	664,558	113,071
133210 Programme Conditional Grant - Development	664,558	113,071
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Micro Scale Irrigation - Development	443,511	113,071
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	664,558	113,071

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,066,942	1,381,550
133203 District Discretionary Equalisation Development Grant	1,051,397	1,363,827
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	315,594	572,522
o/w Performance Based Climate Resilient Grant	458,229	406,021
o/w Subcounty DDEG - Local Government Grant	232,322	340,032
133206 Urban Discretionary Equalisation Development Grant	9,068	17,723
o/w Town DDEG	9,068	17,723
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	1,066,942	1,381,550
Total Development Budget Estimates	2,987,078	3,237,060
Total for Vote 868	33,559,496	38,041,056

VOTE: 869 Koboko District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,225,530	780,420	516,851	2,522,801	2,677,651	793,434	838,604	4,309,690
01 Agro-Industrialization	959,467	288,648	330,385	1,578,500	972,000	352,462	176,722	1,501,184
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,016	0	30,016	0	61,424	0	61,424
07 Private Sector Development	0	11,098	0	11,098	0	39,381	0	39,381
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,569,778	4,368,700	1,418,087	19,356,565	14,635,960	4,443,442	944,155	20,023,557
14 Public Sector Transformation	0	1,309,386	0	1,309,386	0	1,263,596	0	1,263,596
15 Community Mobilization And Mindset Change	0	37,027	0	37,027	0	0	0	0
Total for Vote 869	15,754,775	7,829,614	2,271,801	25,856,189	18,285,611	7,964,534	1,959,481	28,209,626

Table V2: Summary Of Vote Estimates by Department

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,309,386		1,309,386	0	1,263,596		1,263,596
040 Production and Marketing	959,467	288,648		1,248,115	972,000	352,462		1,324,462
050 Health	5,700,713	1,446,317		7,147,030	6,026,991	1,498,577		7,525,568
060 Education	7,869,065	2,851,411		10,720,477	8,608,969	2,826,452		11,435,421
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	70,972		70,972	0	69,201		69,201
090 Natural Resources	0	30,016		30,016	0	61,424		61,424
100 Community Based Services	0	37,027		37,027	0	49,211		49,211
130 Trade, Industry and Local Development	0	15,416		15,416	0	50,176		50,176
M MultiDepartment	1,225,530	780,420		2,005,950	2,677,651	793,434		3,471,085
Total Recurrent Budget Estimates	15,754,775	7,829,614		23,584,388	18,285,611	7,964,534		26,250,145
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			81,588	81,588
1382 Water and Environment Development			708,924	708,924			371,729	371,729
1383 Education Development			257,814	257,814			300,841	300,841
1385 Health Development			80,302	80,302			121,585	121,585
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			701,432	701,432			245,134	245,134
9998 Local Government Development Programs			523,329	523,329			838,604	838,604
Total Development Budget Estimates			2,271,801	2,271,801			1,959,481	1,959,481
Total for Vote 869	15,754,775	7,829,614	2,271,801	25,856,189	18,285,611	7,964,534	1,959,481	28,209,626

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,522,801	4,309,690
133201 District Unconditional Grant Non-Wage	725,900	739,364
133202 Urban Unconditional Non-Wage	54,520	54,070
133203 District Discretionary Equalisation Development Grant	502,630	818,680
133205 District Unconditional Grant Wage	1,225,530	2,677,651
133206 Urban Discretionary Equalisation Development Grant	14,222	19,924
01 Agro-Industrialization	1,578,500	1,501,184
133207 Programme Conditional Grant - Wage Recurrent	959,467	972,000
133208 Programme Conditional Grant - Non Wage Recurrent	288,648	352,462
133210 Programme Conditional Grant - Development	330,385	176,722
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,016	61,424
133208 Programme Conditional Grant - Non Wage Recurrent	30,016	61,424
07 Private Sector Development	11,098	39,381
133208 Programme Conditional Grant - Non Wage Recurrent	11,098	39,381
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	19,356,565	20,023,557
133207 Programme Conditional Grant - Wage Recurrent	13,569,778	14,635,960
133208 Programme Conditional Grant - Non Wage Recurrent	4,368,700	4,443,442
133210 Programme Conditional Grant - Development	1,403,272	929,340
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,309,386	1,263,596
133208 Programme Conditional Grant - Non Wage Recurrent	1,309,386	1,263,596
15 Community Mobilization And Mindset Change	37,027	0
133208 Programme Conditional Grant - Non Wage Recurrent	37,027	0
Total for Vote 869	25,856,189	28,209,626

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

VOTE: 869 Koboko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,309,386	1,263,596
133208 Programme Conditional Grant - Non Wage Recurrent	1,309,386	1,263,596
Gratuity	305,681	216,576
Pension	1,003,705	1,047,020
Total For Department 010 Administration	1,309,386	1,263,596
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,248,115	1,324,462
133207 Programme Conditional Grant - Wage Recurrent	959,467	972,000
Production and Marketing - Wage Conditional Grant	959,467	972,000
133208 Programme Conditional Grant - Non Wage Recurrent	288,648	352,462
o/w Agricultural Extension - Non Wage Recurrent	159,839	224,518
o/w Parish model Grant	49,028	49,028
o/w Parish Model Grant- Parish Chief Allowances	58,800	58,800
o/w Production - Non-Wage Recurrent	20,981	20,116
Total For Department 040 Production and Marketing	1,248,115	1,324,462
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,147,030	7,525,568
133207 Programme Conditional Grant - Wage Recurrent	5,700,713	6,026,991
Health - Wage Conditional Grant	5,700,713	6,026,991
133208 Programme Conditional Grant - Non Wage Recurrent	1,446,317	1,498,577
o/w Primary Health Care - Non Wage Recurrent (Government)	329,175	337,354
o/w Primary Health Care - Non Wage Recurrent (Results-based)	169,117	180,179
o/w Primary Healthcare - DHO allocation	47,471	47,448
o/w Primary Healthcare - DHO allocation (Results-based)	10,560	6,850
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	889,994	926,746
Total For Department 050 Health	7,147,030	7,525,568
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,720,477	11,435,421
133207 Programme Conditional Grant - Wage Recurrent	7,869,065	8,608,969
o/w Primary Education - Wage	4,843,838	5,928,717
o/w Secondary Education - Wage	3,025,227	2,680,252

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,720,477	11,435,421
133208 Programme Conditional Grant - Non Wage Recurrent	2,851,411	2,826,452
o/w Primary Education - Non Wage Recurrent	2,287,599	2,177,511
o/w Secondary Education - Non Wage Recurrent	559,667	644,796
o/w SNE Education - Non Wage Recurrent	4,146	4,146
Total For Department 060 Education	10,720,477	11,435,421
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	70,972	69,201
133208 Programme Conditional Grant - Non Wage Recurrent	70,972	69,201
o/w Rural Water & Sanitation - Non Wage Recurrent	70,972	69,201
Total For Department 080 Water	70,972	69,201
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,016	61,424
133208 Programme Conditional Grant - Non Wage Recurrent	30,016	61,424
o/w Natural Resources & Environment - Non Wage Recurrent	30,016	61,424
Total For Department 090 Natural Resources	30,016	61,424
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	37,027	49,211
133208 Programme Conditional Grant - Non Wage Recurrent	37,027	49,211
o/w community mobilisation adhoc grant	37,027	0
o/w Social Development - Non Wage Recurrent	0	49,211
Total For Department 100 Community Based Services	37,027	49,211
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,416	50,176
133208 Programme Conditional Grant - Non Wage Recurrent	15,416	50,176
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,098	39,381

VOTE: 869 Koboko District

Total For Department 130 Trade, Industry and Local Development			15,416	50,176
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Department M MultiDepartment	2,005,950			3,471,085
133201 District Unconditional Grant Non-Wage	725,900			739,364
o/w Boards & Commissions District	25,204			25,204
o/w District Internal Audit	0			26,000
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	254,626			249,230
o/w District UCG - NWR Subcounty	173,677			166,537
o/w Ex-Gratia District	87,258			87,258
o/w Honoraria for District LLG Councillors	96,342			96,342
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	5,793			5,793
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	54,520			54,070
o/w Urban UCG - NWR Town	54,520			54,070
133205 District Unconditional Grant Wage	1,225,530			2,677,651
o/w District UCG - Wage	1,225,530			2,677,651
Total For Department M MultiDepartment	2,005,950			3,471,085
Total Recurrent Budget Estimates	23,584,388			26,250,145
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 0100 Production Development	0			81,588
133210 Programme Conditional Grant - Development	0			81,588
o/w Agriculture Extension - Development	0			51,563
o/w Production - Development	0			30,026
Total For Project 0100 Production Development	0			81,588
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1382 Water and Environment Development	708,924			371,729
133210 Programme Conditional Grant - Development	694,110			356,914
o/w Piped Water Subgrant	297,792			0
o/w Rural Water & Sanitation Subgrant	396,317			356,914

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	708,924	371,729
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	708,924	371,729
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	257,814	300,841
133210 Programme Conditional Grant - Development	257,814	300,841
o/w Education Development - Formerly SFG	257,814	300,841
Total For Project 1383 Education Development	257,814	300,841
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	80,302	121,585
133210 Programme Conditional Grant - Development	80,302	121,585
o/w Health Development - Formula and performance part	80,302	121,585
Total For Project 1385 Health Development	80,302	121,585
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	701,432	245,134
133210 Programme Conditional Grant - Development	701,432	245,134
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	150,000
o/w Micro Scale Irrigation - Development	330,385	95,134
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	701,432	245,134
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	523,329	838,604
133203 District Discretionary Equalisation Development Grant	502,630	818,680
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	296,617	309,053
o/w Performance Based Climate Resilient Grant	0	247,371
o/w Subcounty DDEG - Local Government Grant	160,761	217,004
133206 Urban Discretionary Equalisation Development Grant	14,222	19,924
o/w Town DDEG	14,222	19,924
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0

VOTE: 869 Koboko District

Total For Project 9998 Local Government Development Programs	523,329	838,604
Total Development Budget Estimates	2,271,801	1,959,481
Total for Vote 869	25,856,189	28,209,626

VOTE: 870 Kole District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,048,018	1,000,722	664,540	3,713,280	2,212,389	1,108,801	710,179	4,031,369
01 Agro-Industrialization	894,184	309,447	465,618	1,669,249	647,541	375,933	189,002	1,212,477
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	35,375	0	35,375	0	63,136	0	63,136
07 Private Sector Development	0	13,235	0	13,235	0	47,082	0	47,082
09 Integrated Transport Infrastructure And Services	0	1,000,000	403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	18,138,201	4,264,215	1,634,388	24,036,804	18,442,454	4,325,699	960,783	23,728,936
14 Public Sector Transformation	0	2,704,362	400,000	3,104,362	0	2,224,912	400,000	2,624,912
15 Community Mobilization And Mindset Change	0	54,028	0	54,028	0	0	0	0
Total for Vote 870	21,080,402	9,385,701	3,574,801	34,040,905	21,302,385	9,156,360	2,663,741	33,122,485

Table V2: Summary Of Vote Estimates by Department

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,704,362		2,704,362	0	2,224,912		2,224,912
040 Production and Marketing	894,184	309,447		1,203,631	647,541	375,933		1,023,475
050 Health	4,079,749	791,474		4,871,224	4,162,021	807,976		4,969,996
060 Education	14,058,451	3,392,711		17,451,162	14,280,434	3,376,104		17,656,538
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	80,030		80,030	0	72,133		72,133
090 Natural Resources	0	35,375		35,375	0	63,136		63,136
100 Community Based Services	0	54,028		54,028	0	69,486		69,486
130 Trade, Industry and Local Development	0	17,553		17,553	0	57,878		57,878
M MultiDepartment	2,048,018	1,000,722		3,048,740	2,212,389	1,108,801		3,321,191
Total Recurrent Budget Estimates	21,080,402	9,385,701		30,466,104	21,302,385	9,156,360		30,458,744
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			111,806	111,806
1382 Water and Environment Development			632,601	632,601			378,971	378,971
1383 Education Development			301,099	301,099			386,830	386,830
1384 Works and Transport Development			403,777	403,777			403,777	403,777
1385 Health Development			89,642	89,642			194,982	194,982
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,076,665	1,076,665			77,196	77,196
9998 Local Government Development Programs			1,071,017	1,071,017			1,110,179	1,110,179
Total Development Budget Estimates			3,574,801	3,574,801			2,663,741	2,663,741
Total for Vote 870	21,080,402	9,385,701	3,574,801	34,040,905	21,302,385	9,156,360	2,663,741	33,122,485

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,713,280	4,031,369
133201 District Unconditional Grant Non-Wage	849,962	902,304
133202 Urban Unconditional Non-Wage	150,759	206,497
133203 District Discretionary Equalisation Development Grant	622,661	623,263
133205 District Unconditional Grant Wage	2,048,018	2,212,389
133206 Urban Discretionary Equalisation Development Grant	41,879	86,916
01 Agro-Industrialization	1,669,249	1,212,477
133207 Programme Conditional Grant - Wage Recurrent	894,184	647,541
133208 Programme Conditional Grant - Non Wage Recurrent	309,447	375,933
133210 Programme Conditional Grant - Development	465,618	189,002
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	35,375	63,136
133208 Programme Conditional Grant - Non Wage Recurrent	35,375	63,136
07 Private Sector Development	13,235	47,082
133208 Programme Conditional Grant - Non Wage Recurrent	13,235	47,082
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	403,777	403,777
12 Human Capital Development	24,036,804	23,728,936
133207 Programme Conditional Grant - Wage Recurrent	18,138,201	18,442,454
133208 Programme Conditional Grant - Non Wage Recurrent	4,264,215	4,325,699
133210 Programme Conditional Grant - Development	1,619,573	945,968
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,104,362	2,624,912
133208 Programme Conditional Grant - Non Wage Recurrent	2,704,362	2,224,912
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	54,028	0
133208 Programme Conditional Grant - Non Wage Recurrent	54,028	0
Total for Vote 870	34,040,905	33,122,485

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

VOTE: 870 Kole District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,704,362	2,224,912
133208 Programme Conditional Grant - Non Wage Recurrent	2,704,362	2,224,912
Gratuity	1,004,970	515,907
Pension	1,605,824	1,709,005
Pension and Gratuity Arrears	18,322	0
Salary Arrears	75,245	0
Total For Department 010 Administration	2,704,362	2,224,912
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,203,631	1,023,475
133207 Programme Conditional Grant - Wage Recurrent	894,184	647,541
Production and Marketing - Wage Conditional Grant	894,184	647,541
133208 Programme Conditional Grant - Non Wage Recurrent	309,447	375,933
o/w Agricultural Extension - Non Wage Recurrent	166,503	233,878
o/w Parish model Grant	52,029	52,029
o/w Parish Model Grant- Parish Chief Allowances	62,400	62,400
o/w Production - Non-Wage Recurrent	28,514	27,626
Total For Department 040 Production and Marketing	1,203,631	1,023,475
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,871,224	4,969,996
133207 Programme Conditional Grant - Wage Recurrent	4,079,749	4,162,021
Health - Wage Conditional Grant	4,079,749	4,162,021
133208 Programme Conditional Grant - Non Wage Recurrent	791,474	807,976
o/w Primary Health Care - Non Wage Recurrent (Government)	411,524	418,538
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,057	32,645
o/w Primary Health Care - Non Wage Recurrent (Results-based)	287,608	301,154
o/w Primary Healthcare - DHO allocation	50,338	49,468
o/w Primary Healthcare - DHO allocation (Results-based)	7,947	6,171
Total For Department 050 Health	4,871,224	4,969,996

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,451,162	17,656,538
133207 Programme Conditional Grant - Wage Recurrent	14,058,451	14,280,434
o/w Primary Education - Wage	8,457,873	7,934,314
o/w Secondary Education - Wage	5,121,630	5,343,612
o/w Skills Development - Wage	478,949	1,002,508
133208 Programme Conditional Grant - Non Wage Recurrent	3,392,711	3,376,104
o/w Primary Education - Non Wage Recurrent	2,631,462	2,560,977
o/w Secondary Education - Non Wage Recurrent	751,774	805,652
o/w SNE Education - Non Wage Recurrent	9,475	9,475
Total For Department 060 Education	17,451,162	17,656,538
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	80,030	72,133
133208 Programme Conditional Grant - Non Wage Recurrent	80,030	72,133
o/w Rural Water & Sanitation - Non Wage Recurrent	80,030	72,133
Total For Department 080 Water	80,030	72,133
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	35,375	63,136
133208 Programme Conditional Grant - Non Wage Recurrent	35,375	63,136
o/w Natural Resources & Environment - Non Wage Recurrent	35,375	63,136
Total For Department 090 Natural Resources	35,375	63,136
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	54,028	69,486
133208 Programme Conditional Grant - Non Wage Recurrent	54,028	69,486
o/w community mobilisation adhoc grant	54,028	0
o/w Social Development - Non Wage Recurrent	0	69,486
Total For Department 100 Community Based Services	54,028	69,486

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,553	57,878
133208 Programme Conditional Grant - Non Wage Recurrent	17,553	57,878
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,235	47,082
Total For Department 130 Trade, Industry and Local Development	17,553	57,878
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,048,740	3,321,191
133201 District Unconditional Grant Non-Wage	849,962	902,304
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	280,715	255,171
o/w District UCG - NWR Subcounty	209,747	175,953
o/w Ex-Gratia District	192,788	257,468
o/w Honoraria for District LLG Councillors	48,892	48,892
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,616	9,616
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	150,759	206,497
o/w Urban UCG - NWR Town	150,759	206,497
133205 District Unconditional Grant Wage	2,048,018	2,212,389
o/w District UCG - Wage	2,048,018	2,212,389
Total For Department M MultiDepartment	3,048,740	3,321,191
Total Recurrent Budget Estimates	30,466,104	30,458,744
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	111,806
133210 Programme Conditional Grant - Development	0	111,806
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	40,907
Total For Project 0100 Production Development	0	111,806

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	632,601	378,971
133210 Programme Conditional Grant - Development	617,786	364,156
o/w Piped Water Subgrant	265,048	0
o/w Rural Water & Sanitation Subgrant	352,739	364,156
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	632,601	378,971
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	301,099	386,830
133210 Programme Conditional Grant - Development	301,099	386,830
o/w Education Development - Formerly SFG	301,099	386,830
Total For Project 1383 Education Development	301,099	386,830
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	403,777
133210 Programme Conditional Grant - Development	403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Total For Project 1384 Works and Transport Development	403,777	403,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	89,642	194,982
133210 Programme Conditional Grant - Development	89,642	194,982
o/w Health Development - Formula and performance part	89,642	194,982
Total For Project 1385 Health Development	89,642	194,982
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,076,665	77,196
133210 Programme Conditional Grant - Development	1,076,665	77,196
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	390,000	0
o/w Micro Scale Irrigation - Development	465,618	77,196
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,076,665	77,196

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,071,017	1,110,179
133203 District Discretionary Equalisation Development Grant	622,661	623,263
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	375,128	338,206
o/w Subcounty DDEG - Local Government Grant	202,282	239,805
133206 Urban Discretionary Equalisation Development Grant	41,879	86,916
o/w Town DDEG	41,879	86,916
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	400,000
Request for Funds for Completion of Kaguta Complex	400,000	0
Request for Transitional Development Grant for completion of Kaguta Complex	0	400,000
Total For Project 9998 Local Government Development Programs	1,071,017	1,110,179
Total Development Budget Estimates	3,574,801	2,663,741
Total for Vote 870	34,040,905	33,122,485

VOTE: 871 Kotido District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 871 Kotido District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,630,871	837,961	492,633	3,961,465	1,734,114	1,114,678	1,118,770	3,967,561
01 Agro-Industrialization	873,201	264,454	326,611	1,464,266	873,201	312,347	190,324	1,375,872
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	29,823	0	29,823	0	67,113	0	67,113
07 Private Sector Development	0	14,044	0	14,044	0	53,280	0	53,280
09 Integrated Transport Infrastructure And Services	0	1,000,000	400,000	1,400,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,647,899	1,832,500	1,190,549	8,670,948	7,987,253	2,028,656	877,829	10,893,738
14 Public Sector Transformation	0	1,378,862	0	1,378,862	0	815,734	400,000	1,215,734
15 Community Mobilization And Mindset Change	0	35,199	0	35,199	0	0	0	0
Total for Vote 871	9,151,971	5,397,161	2,416,269	16,965,402	10,594,568	5,402,604	2,586,922	18,584,094

Table V2: Summary Of Vote Estimates by Department

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,378,862		1,378,862	0	815,734		815,734
040 Production and Marketing	873,201	264,454		1,137,655	873,201	312,347		1,185,548
050 Health	3,451,181	951,577		4,402,758	4,893,778	1,011,652		5,905,430
060 Education	2,196,718	808,133		3,004,851	3,093,475	888,706		3,982,181
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	72,790		72,790	0	74,916		74,916
090 Natural Resources	0	29,823		29,823	0	67,113		67,113
100 Community Based Services	0	35,199		35,199	0	53,382		53,382
130 Trade, Industry and Local Development	0	18,363		18,363	0	64,076		64,076
M MultiDepartment	2,630,871	837,961		3,468,832	1,734,114	1,114,678		2,848,791
Total Recurrent Budget Estimates	9,151,971	5,397,161		14,549,133	10,594,568	5,402,604		15,997,172
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			131,064	131,064
1382 Water and Environment Development			626,486	626,486			334,600	334,600
1383 Education Development			141,822	141,822			337,279	337,279
1384 Works and Transport Development			400,000	400,000			0	0
1385 Health Development			71,194	71,194			205,950	205,950
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			677,658	677,658			59,259	59,259
9998 Local Government Development Programs			499,110	499,110			1,518,770	1,518,770
Total Development Budget Estimates			2,416,269	2,416,269			2,586,922	2,586,922
Total for Vote 871	9,151,971	5,397,161	2,416,269	16,965,402	10,594,568	5,402,604	2,586,922	18,584,094

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,961,465	3,967,561
133201 District Unconditional Grant Non-Wage	786,379	1,048,540
133202 Urban Unconditional Non-Wage	51,582	66,137
133203 District Discretionary Equalisation Development Grant	476,442	1,087,285
133205 District Unconditional Grant Wage	2,630,871	1,734,114
133206 Urban Discretionary Equalisation Development Grant	16,191	31,485
01 Agro-Industrialization	1,464,266	1,375,872
133207 Programme Conditional Grant - Wage Recurrent	873,201	873,201
133208 Programme Conditional Grant - Non Wage Recurrent	264,454	312,347
133210 Programme Conditional Grant - Development	326,611	190,324
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	29,823	67,113
133208 Programme Conditional Grant - Non Wage Recurrent	29,823	67,113
07 Private Sector Development	14,044	53,280
133208 Programme Conditional Grant - Non Wage Recurrent	14,044	53,280
09 Integrated Transport Infrastructure And Services	1,400,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	400,000	0
12 Human Capital Development	8,670,948	10,893,738
133207 Programme Conditional Grant - Wage Recurrent	5,647,899	7,987,253
133208 Programme Conditional Grant - Non Wage Recurrent	1,832,500	2,028,656
133210 Programme Conditional Grant - Development	1,175,734	863,014
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,378,862	1,215,734
133208 Programme Conditional Grant - Non Wage Recurrent	1,378,862	815,734
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	35,199	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,199	0
Total for Vote 871	16,965,402	18,584,094

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

VOTE: 871 Kotido District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,378,862	815,734
133208 Programme Conditional Grant - Non Wage Recurrent	1,378,862	815,734
Gratuity	610,623	145,680
Pension	640,919	670,055
Pension and Gratuity Arrears	69,702	0
Salary Arrears	57,618	0
Total For Department 010 Administration	1,378,862	815,734
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,137,655	1,185,548
133207 Programme Conditional Grant - Wage Recurrent	873,201	873,201
Production and Marketing - Wage Conditional Grant	873,201	873,201
133208 Programme Conditional Grant - Non Wage Recurrent	264,454	312,347
o/w Agricultural Extension - Non Wage Recurrent	113,832	159,894
o/w Parish model Grant	58,033	58,033
o/w Parish Model Grant- Parish Chief Allowances	69,600	69,600
o/w Production - Non-Wage Recurrent	22,989	24,820
Total For Department 040 Production and Marketing	1,137,655	1,185,548
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,402,758	5,905,430
133207 Programme Conditional Grant - Wage Recurrent	3,451,181	4,893,778
Health - Wage Conditional Grant	3,451,181	4,893,778
133208 Programme Conditional Grant - Non Wage Recurrent	951,577	1,011,652
o/w Primary Health Care - Non Wage Recurrent (Government)	287,421	340,492
o/w Primary Health Care - Non Wage Recurrent (Results-based)	106,602	98,036
o/w Primary Healthcare - DHO allocation	46,499	48,331
o/w Primary Healthcare - DHO allocation (Results-based)	9,996	9,240
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	501,060	515,553
Total For Department 050 Health	4,402,758	5,905,430

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	3,004,851	3,982,181
133207 Programme Conditional Grant - Wage Recurrent	2,196,718	3,093,475
o/w Primary Education - Wage	1,396,404	1,636,404
o/w Secondary Education - Wage	800,314	1,457,071
133208 Programme Conditional Grant - Non Wage Recurrent	808,133	888,706
o/w Primary Education - Non Wage Recurrent	636,647	696,838
o/w Secondary Education - Non Wage Recurrent	171,486	191,868
Total For Department 060 Education	3,004,851	3,982,181
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	72,790	74,916
133208 Programme Conditional Grant - Non Wage Recurrent	72,790	74,916
o/w Rural Water & Sanitation - Non Wage Recurrent	72,790	74,916
Total For Department 080 Water	72,790	74,916
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	29,823	67,113
133208 Programme Conditional Grant - Non Wage Recurrent	29,823	67,113
o/w Natural Resources & Environment - Non Wage Recurrent	29,823	67,113
Total For Department 090 Natural Resources	29,823	67,113
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,199	53,382
133208 Programme Conditional Grant - Non Wage Recurrent	35,199	53,382
o/w community mobilisation adhoc grant	35,199	0
o/w Social Development - Non Wage Recurrent	0	53,382
Total For Department 100 Community Based Services	35,199	53,382

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,363	64,076
133208 Programme Conditional Grant - Non Wage Recurrent	18,363	64,076
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,044	53,280
Total For Department 130 Trade, Industry and Local Development	18,363	64,076
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,468,832	2,848,791
133201 District Unconditional Grant Non-Wage	786,379	1,048,540
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	249,088	256,404
o/w District UCG - NWR Subcounty	165,129	173,195
o/w Ex-Gratia District	229,779	450,559
o/w Honoraria for District LLG Councillors	31,461	31,461
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,717	2,717
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	51,582	66,137
o/w Urban UCG - NWR Town	51,582	66,137
133205 District Unconditional Grant Wage	2,630,871	1,734,114
o/w District UCG - Wage	2,630,871	1,734,114
Total For Department M MultiDepartment	3,468,832	2,848,791
Total Recurrent Budget Estimates	14,549,133	15,997,172
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	131,064
133210 Programme Conditional Grant - Development	0	131,064
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	34,385
Total For Project 0100 Production Development	0	131,064

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	626,486	334,600
133210 Programme Conditional Grant - Development	611,671	319,785
o/w Piped Water Subgrant	262,424	0
o/w Rural Water & Sanitation Subgrant	349,247	319,785
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	626,486	334,600
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	141,822	337,279
133210 Programme Conditional Grant - Development	141,822	337,279
o/w Education Development - Formerly SFG	141,822	337,279
Total For Project 1383 Education Development	141,822	337,279
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	400,000	0
133211 Transitional Conditional Grant - Development	400,000	0
Request for Financial Support for Rehabilitation of Emergency Roads	400,000	0
Total For Project 1384 Works and Transport Development	400,000	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	71,194	205,950
133210 Programme Conditional Grant - Development	71,194	205,950
o/w Health Development - Formula and performance part	71,194	205,950
Total For Project 1385 Health Development	71,194	205,950
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	677,658	59,259
133210 Programme Conditional Grant - Development	677,658	59,259
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	130,000	0
o/w Micro Scale Irrigation - Development	326,611	59,259
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	677,658	59,259

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	499,110	1,518,770
133203 District Discretionary Equalisation Development Grant	476,442	1,087,285
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	234,097	405,832
o/w Performance Based Climate Resilient Grant	0	338,395
o/w Subcounty DDEG - Local Government Grant	197,093	297,807
133206 Urban Discretionary Equalisation Development Grant	16,191	31,485
o/w Town DDEG	16,191	31,485
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	400,000
Request for Financial Support for Construction of Phase V of Council Chambers	0	400,000
Total For Project 9998 Local Government Development Programs	499,110	1,518,770
Total Development Budget Estimates	2,416,269	2,586,922
Total for Vote 871	16,965,402	18,584,094

VOTE: 872 Kumi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 872 Kumi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,848,952	1,036,861	666,691	4,552,504	2,634,963	1,468,800	996,008	5,099,772
01 Agro-Industrialization	1,377,000	563,997	628,124	2,569,121	1,329,000	656,568	228,943	2,214,511
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	40,979	0	40,979	0	83,035	0	83,035
07 Private Sector Development	0	12,186	0	12,186	0	43,210	0	43,210
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	19,398,618	5,029,566	3,627,748	28,055,933	20,053,118	5,085,723	2,281,046	27,419,888
14 Public Sector Transformation	0	6,313,266	400,000	6,713,266	0	6,217,792	0	6,217,792
15 Community Mobilization And Mindset Change	0	45,416	0	45,416	0	0	0	0
Total for Vote 872	23,624,570	14,046,590	5,841,043	43,512,203	24,017,082	14,565,925	4,018,000	42,601,006

Table V2: Summary Of Vote Estimates by Department

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	6,313,266		6,313,266	0	6,217,792		6,217,792
040 Production and Marketing	1,377,000	563,997		1,940,997	1,329,000	656,568		1,985,568
050 Health	7,264,330	1,260,668		8,524,998	7,169,386	1,286,487		8,455,872
060 Education	12,134,288	3,694,033		15,828,320	12,883,733	3,668,047		16,551,780
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	74,866		74,866	0	71,951		71,951
090 Natural Resources	0	40,979		40,979	0	83,035		83,035
100 Community Based Services	0	45,416		45,416	0	59,238		59,238
130 Trade, Industry and Local Development	0	16,504		16,504	0	54,006		54,006
M MultiDepartment	2,848,952	1,036,861		3,885,813	2,634,963	1,468,800		4,103,764
Total Recurrent Budget Estimates	23,624,570	14,046,590		37,671,160	24,017,082	14,565,925		38,583,007
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			138,934	138,934
1382 Water and Environment Development			671,640	671,640			1,073,250	1,073,250
1383 Education Development			288,214	288,214			460,997	460,997
1384 Works and Transport Development			512,002	512,002			512,002	512,002
1385 Health Development			171,769	171,769			746,799	746,799
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,124,250	3,124,250			90,009	90,009
9998 Local Government Development Programs			1,073,168	1,073,168			996,008	996,008
Total Development Budget Estimates			5,841,043	5,841,043			4,018,000	4,018,000
Total for Vote 872	23,624,570	14,046,590	5,841,043	43,512,203	24,017,082	14,565,925	4,018,000	42,601,006

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,552,504	5,099,772
133201 District Unconditional Grant Non-Wage	929,832	1,354,627
133202 Urban Unconditional Non-Wage	107,030	114,173
133203 District Discretionary Equalisation Development Grant	638,073	952,046
133205 District Unconditional Grant Wage	2,848,952	2,634,963
133206 Urban Discretionary Equalisation Development Grant	28,618	43,962
01 Agro-Industrialization	2,569,121	2,214,511
133207 Programme Conditional Grant - Wage Recurrent	1,377,000	1,329,000
133208 Programme Conditional Grant - Non Wage Recurrent	563,997	656,568
133210 Programme Conditional Grant - Development	628,124	228,943
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	40,979	83,035
133208 Programme Conditional Grant - Non Wage Recurrent	40,979	83,035
07 Private Sector Development	12,186	43,210
133208 Programme Conditional Grant - Non Wage Recurrent	12,186	43,210
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	28,055,933	27,419,888
133207 Programme Conditional Grant - Wage Recurrent	19,398,618	20,053,118
133208 Programme Conditional Grant - Non Wage Recurrent	5,029,566	5,085,723
133210 Programme Conditional Grant - Development	3,612,934	1,866,231
133211 Transitional Conditional Grant - Development	14,815	414,815
14 Public Sector Transformation	6,713,266	6,217,792
133208 Programme Conditional Grant - Non Wage Recurrent	6,313,266	6,217,792
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	45,416	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,416	0
Total for Vote 872	43,512,203	42,601,006

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

VOTE: 872 Kumi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	6,313,266	6,217,792
133208 Programme Conditional Grant - Non Wage Recurrent	6,313,266	6,217,792
Gratuity	1,207,541	1,450,839
Pension	4,476,785	4,766,953
Pension and Gratuity Arrears	548,395	0
Salary Arrears	80,545	0
Total For Department 010 Administration	6,313,266	6,217,792
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,940,997	1,985,568
133207 Programme Conditional Grant - Wage Recurrent	1,377,000	1,329,000
Production and Marketing - Wage Conditional Grant	1,377,000	1,329,000
133208 Programme Conditional Grant - Non Wage Recurrent	563,997	656,568
o/w Agricultural Extension - Non Wage Recurrent	231,168	324,710
o/w Parish model Grant	140,079	140,079
o/w Parish Model Grant- Parish Chief Allowances	168,000	168,000
o/w Production - Non-Wage Recurrent	24,749	23,779
Total For Department 040 Production and Marketing	1,940,997	1,985,568
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,524,998	8,455,872
133207 Programme Conditional Grant - Wage Recurrent	7,264,330	7,169,386
Health - Wage Conditional Grant	7,264,330	7,169,386
133208 Programme Conditional Grant - Non Wage Recurrent	1,260,668	1,286,487
o/w Primary Health Care - Non Wage Recurrent (Government)	307,108	309,177
o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,869	27,484
o/w Primary Health Care - Non Wage Recurrent (Results-based)	157,731	162,516
o/w Primary Healthcare - DHO allocation	50,388	49,521
o/w Primary Healthcare - DHO allocation (Results-based)	15,105	17,591
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	516,600	530,201
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	184,867	189,997
Total For Department 050 Health	8,524,998	8,455,872

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,828,320	16,551,780
133207 Programme Conditional Grant - Wage Recurrent	12,134,288	12,883,733
o/w Primary Education - Wage	7,733,664	7,733,664
o/w Secondary Education - Wage	4,400,624	5,150,069
133208 Programme Conditional Grant - Non Wage Recurrent	3,694,033	3,668,047
o/w Primary Education - Non Wage Recurrent	2,624,953	2,488,503
o/w Secondary Education - Non Wage Recurrent	1,069,080	1,179,544
Total For Department 060 Education	15,828,320	16,551,780
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	74,866	71,951
133208 Programme Conditional Grant - Non Wage Recurrent	74,866	71,951
o/w Rural Water & Sanitation - Non Wage Recurrent	74,866	71,951
Total For Department 080 Water	74,866	71,951
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	40,979	83,035
133208 Programme Conditional Grant - Non Wage Recurrent	40,979	83,035
o/w Natural Resources & Environment - Non Wage Recurrent	40,979	83,035
Total For Department 090 Natural Resources	40,979	83,035
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	45,416	59,238
133208 Programme Conditional Grant - Non Wage Recurrent	45,416	59,238
o/w community mobilisation adhoc grant	45,416	0
o/w Social Development - Non Wage Recurrent	0	59,238
Total For Department 100 Community Based Services	45,416	59,238

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,504	54,006
133208 Programme Conditional Grant - Non Wage Recurrent	16,504	54,006
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,186	43,210
Total For Department 130 Trade, Industry and Local Development	16,504	54,006
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,885,813	4,103,764
133201 District Unconditional Grant Non-Wage	929,832	1,354,627
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	280,453	271,549
o/w District UCG - NWR Subcounty	225,762	213,981
o/w Ex-Gratia District	240,636	646,116
o/w Honoraria for District LLG Councillors	66,324	66,324
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,452	8,452
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	107,030	114,173
o/w Urban UCG - NWR Town	107,030	114,173
133205 District Unconditional Grant Wage	2,848,952	2,634,963
o/w District UCG - Wage	2,848,952	2,634,963
Total For Department M MultiDepartment	3,885,813	4,103,764
Total Recurrent Budget Estimates	37,671,160	38,583,007
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	138,934
133210 Programme Conditional Grant - Development	0	138,934
o/w Agriculture Extension - Development	0	103,125
o/w Production - Development	0	35,809
Total For Project 0100 Production Development	0	138,934

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	671,640	1,073,250
133210 Programme Conditional Grant - Development	656,825	1,058,435
o/w Piped Water Subgrant	281,796	523,402
o/w Rural Water & Sanitation Subgrant	375,029	535,033
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	671,640	1,073,250
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	288,214	460,997
133210 Programme Conditional Grant - Development	288,214	460,997
o/w Education Development - Formerly SFG	288,214	460,997
Total For Project 1383 Education Development	288,214	460,997
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	171,769	746,799
133210 Programme Conditional Grant - Development	171,769	346,799
o/w Health Development - Formula and performance part	171,769	346,799
133211 Transitional Conditional Grant - Development	0	400,000
Request for Funds for Construction of Maternity Ward	0	400,000
Total For Project 1385 Health Development	171,769	746,799
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,124,250	90,009
133210 Programme Conditional Grant - Development	3,124,250	90,009
o/w Education Development - UGIFT Seed Secondary Schools	2,496,126	0
o/w Micro Scale Irrigation - Development	628,124	90,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,124,250	90,009

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,073,168	996,008
133203 District Discretionary Equalisation Development Grant	638,073	952,046
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	383,421	627,896
o/w Subcounty DDEG - Local Government Grant	209,400	278,898
133206 Urban Discretionary Equalisation Development Grant	28,618	43,962
o/w Town DDEG	28,618	43,962
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	0
Support Towards Administration Offices for Three Sub-Counties	400,000	0
Total For Project 9998 Local Government Development Programs	1,073,168	996,008
Total Development Budget Estimates	5,841,043	4,018,000
Total for Vote 872	43,512,203	42,601,006

VOTE: 873 Kwania District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 873 Kwania District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,943,868	869,973	622,229	5,436,071	2,302,762	926,337	795,273	4,024,371
01 Agro-Industrialization	778,200	252,596	611,022	1,641,818	652,200	300,546	193,655	1,146,400
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	32,440	0	32,440	0	66,166	0	66,166
07 Private Sector Development	0	11,979	0	11,979	0	42,261	0	42,261
09 Integrated Transport Infrastructure And Services	0	1,000,000	256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	12,282,807	3,077,464	1,160,511	16,520,782	14,354,505	3,303,358	1,135,962	18,793,825
14 Public Sector Transformation	0	2,201,642	300,000	2,501,642	0	2,497,185	400,000	2,897,185
15 Community Mobilization And Mindset Change	0	40,794	0	40,794	0	0	0	0
Total for Vote 873	17,004,875	7,491,207	2,956,241	27,452,323	17,309,467	8,146,648	2,780,890	28,237,005

Table V2: Summary Of Vote Estimates by Department

VOTE: 873 Kwanja District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,201,642		2,201,642	0	2,497,185		2,497,185
040 Production and Marketing		778,200	252,596		1,030,796	652,200	300,546		952,746
050 Health		4,025,626	647,479		4,673,106	3,744,247	667,377		4,411,624
060 Education		8,257,181	2,357,025		10,614,205	10,610,258	2,512,582		13,122,840
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	72,960		72,960	0	70,919		70,919
090 Natural Resources		0	32,440		32,440	0	66,166		66,166
100 Community Based Services		0	40,794		40,794	0	52,480		52,480
130 Trade, Industry and Local Development		0	16,297		16,297	0	53,056		53,056
M MultiDepartment		3,943,868	869,973		4,813,842	2,302,762	926,337		3,229,099
Total Recurrent Budget Estimates		17,004,875	7,491,207		24,496,082	17,309,467	8,146,648		25,456,115
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			103,646	103,646	
1382 Water and Environment Development			830,748	830,748			479,145	479,145	
1383 Education Development			195,231	195,231			371,096	371,096	
1384 Works and Transport Development			256,001	256,001			256,001	256,001	
1385 Health Development			134,532	134,532			285,721	285,721	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			611,022	611,022			90,009	90,009	
9998 Local Government Development Programs			928,706	928,706			1,195,273	1,195,273	
Total Development Budget Estimates			2,956,241	2,956,241			2,780,890	2,780,890	
Total for Vote 873	17,004,875	7,491,207	2,956,241	27,452,323	17,309,467	8,146,648	2,780,890	28,237,005	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,436,071	4,024,371
133201 District Unconditional Grant Non-Wage	781,002	843,530
133202 Urban Unconditional Non-Wage	88,971	82,807
133203 District Discretionary Equalisation Development Grant	597,718	763,442
133205 District Unconditional Grant Wage	3,943,868	2,302,762
133206 Urban Discretionary Equalisation Development Grant	24,511	31,830
01 Agro-Industrialization	1,641,818	1,146,400
133207 Programme Conditional Grant - Wage Recurrent	778,200	652,200
133208 Programme Conditional Grant - Non Wage Recurrent	252,596	300,546
133210 Programme Conditional Grant - Development	611,022	193,655
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	32,440	66,166
133208 Programme Conditional Grant - Non Wage Recurrent	32,440	66,166
07 Private Sector Development	11,979	42,261
133208 Programme Conditional Grant - Non Wage Recurrent	11,979	42,261
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	256,001	256,001
12 Human Capital Development	16,520,782	18,793,825
133207 Programme Conditional Grant - Wage Recurrent	12,282,807	14,354,505
133208 Programme Conditional Grant - Non Wage Recurrent	3,077,464	3,303,358
133210 Programme Conditional Grant - Development	1,145,696	1,121,147
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,501,642	2,897,185
133208 Programme Conditional Grant - Non Wage Recurrent	2,201,642	2,497,185
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	40,794	0
133208 Programme Conditional Grant - Non Wage Recurrent	40,794	0
Total for Vote 873	27,452,323	28,237,005

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

VOTE: 873 Kwanja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,201,642	2,497,185
133208 Programme Conditional Grant - Non Wage Recurrent	2,201,642	2,497,185
Gratuity	1,180,796	1,652,827
Pension	899,066	844,359
Pension and Gratuity Arrears	85,048	0
Salary Arrears	36,733	0
Total For Department 010 Administration	2,201,642	2,497,185
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,030,796	952,746
133207 Programme Conditional Grant - Wage Recurrent	778,200	652,200
Production and Marketing - Wage Conditional Grant	778,200	652,200
133208 Programme Conditional Grant - Non Wage Recurrent	252,596	300,546
o/w Agricultural Extension - Non Wage Recurrent	121,464	170,614
o/w Parish model Grant	49,028	49,028
o/w Parish Model Grant- Parish Chief Allowances	58,800	58,800
o/w Production - Non-Wage Recurrent	23,304	22,104
Total For Department 040 Production and Marketing	1,030,796	952,746
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,673,106	4,411,624
133207 Programme Conditional Grant - Wage Recurrent	4,025,626	3,744,247
Health - Wage Conditional Grant	4,025,626	3,744,247
133208 Programme Conditional Grant - Non Wage Recurrent	647,479	667,377
o/w Primary Health Care - Non Wage Recurrent (Government)	323,318	319,944
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,150	25,342
o/w Primary Health Care - Non Wage Recurrent (Results-based)	237,930	262,239
o/w Primary Healthcare - DHO allocation	47,363	46,252
o/w Primary Healthcare - DHO allocation (Results-based)	11,719	13,601
Total For Department 050 Health	4,673,106	4,411,624

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,614,205	13,122,840
133207 Programme Conditional Grant - Wage Recurrent	8,257,181	10,610,258
o/w Primary Education - Wage	5,545,815	7,330,657
o/w Secondary Education - Wage	2,711,366	3,279,601
133208 Programme Conditional Grant - Non Wage Recurrent	2,357,025	2,512,582
o/w Primary Education - Non Wage Recurrent	1,750,962	1,799,654
o/w Secondary Education - Non Wage Recurrent	595,847	702,712
o/w SNE Education - Non Wage Recurrent	10,216	10,216
Total For Department 060 Education	10,614,205	13,122,840
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	72,960	70,919
133208 Programme Conditional Grant - Non Wage Recurrent	72,960	70,919
o/w Rural Water & Sanitation - Non Wage Recurrent	72,960	70,919
Total For Department 080 Water	72,960	70,919
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	32,440	66,166
133208 Programme Conditional Grant - Non Wage Recurrent	32,440	66,166
o/w Natural Resources & Environment - Non Wage Recurrent	32,440	66,166
Total For Department 090 Natural Resources	32,440	66,166
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	40,794	52,480
133208 Programme Conditional Grant - Non Wage Recurrent	40,794	52,480
o/w community mobilisation adhoc grant	40,794	0
o/w Social Development - Non Wage Recurrent	0	52,480
Total For Department 100 Community Based Services	40,794	52,480

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,297	53,056
133208 Programme Conditional Grant - Non Wage Recurrent	16,297	53,056
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,979	42,261
Total For Department 130 Trade, Industry and Local Development	16,297	53,056
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,813,842	3,229,099
133201 District Unconditional Grant Non-Wage	781,002	843,530
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	259,690	253,627
o/w District UCG - NWR Subcounty	186,348	178,327
o/w Ex-Gratia District	123,172	166,784
o/w Honoraria for District LLG Councillors	94,928	94,928
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,660	8,660
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	88,971	82,807
o/w Urban UCG - NWR Town	88,971	82,807
133205 District Unconditional Grant Wage	3,943,868	2,302,762
o/w District UCG - Wage	3,943,868	2,302,762
Total For Department M MultiDepartment	4,813,842	3,229,099
Total Recurrent Budget Estimates	24,496,082	25,456,115
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	103,646
133210 Programme Conditional Grant - Development	0	103,646
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	32,747
Total For Project 0100 Production Development	0	103,646

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	830,748	479,145
133210 Programme Conditional Grant - Development	815,934	464,331
o/w Piped Water Subgrant	350,058	0
o/w Rural Water & Sanitation Subgrant	465,875	464,331
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	830,748	479,145
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	195,231	371,096
133210 Programme Conditional Grant - Development	195,231	371,096
o/w Education Development - Formerly SFG	195,231	371,096
Total For Project 1383 Education Development	195,231	371,096
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	256,001
133210 Programme Conditional Grant - Development	256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Total For Project 1384 Works and Transport Development	256,001	256,001
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	134,532	285,721
133210 Programme Conditional Grant - Development	134,532	285,721
o/w Health Development - Formula and performance part	134,532	285,721
Total For Project 1385 Health Development	134,532	285,721
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	611,022	90,009
133210 Programme Conditional Grant - Development	611,022	90,009
o/w Micro Scale Irrigation - Development	611,022	90,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	611,022	90,009
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	928,706	1,195,273
133203 District Discretionary Equalisation Development Grant	597,718	763,442
o/w District DDEG - EU Additional Funds	45,252	45,252

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	928,706	1,195,273
133203 District Discretionary Equalisation Development Grant	597,718	763,442
o/w District DDEG - Local Government Grant	381,475	487,435
o/w Subcounty DDEG - Local Government Grant	170,992	230,755
133206 Urban Discretionary Equalisation Development Grant	24,511	31,830
o/w Town DDEG	24,511	31,830
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Funds for Construction of Administration Block	0	400,000
Request for Funds for Construction of District Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	928,706	1,195,273
Total Development Budget Estimates	2,956,241	2,780,890
Total for Vote 873	27,452,323	28,237,005

VOTE: 874 Kween District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 874 Kween District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,678,460	926,136	436,350	5,040,946	3,431,633	988,007	629,789	5,049,429
01 Agro-Industrialization	1,978,000	570,319	335,346	2,883,665	1,999,948	706,049	216,075	2,922,073
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	22,242	0	22,242	0	48,551	0	48,551
07 Private Sector Development	0	10,814	0	10,814	0	40,485	0	40,485
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,587,005	2,372,629	1,202,879	16,162,513	12,962,390	2,421,831	1,652,198	17,036,419
14 Public Sector Transformation	0	2,139,530	400,000	2,539,530	0	2,031,605	0	2,031,605
15 Community Mobilization And Mindset Change	0	25,620	0	25,620	0	0	0	0
Total for Vote 874	18,243,465	7,071,608	2,381,053	27,696,126	18,393,971	7,247,323	2,498,063	28,139,357

Table V2: Summary Of Vote Estimates by Department

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,139,530		2,139,530	0	2,031,605		2,031,605
040 Production and Marketing	1,978,000	570,319		2,548,319	1,999,948	706,049		2,705,997
050 Health	5,011,360	475,225		5,486,585	4,811,360	498,071		5,309,431
060 Education	7,575,645	1,837,764		9,413,409	8,151,030	1,825,627		9,976,657
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	59,640		59,640	0	60,439		60,439
090 Natural Resources	0	22,242		22,242	0	48,551		48,551
100 Community Based Services	0	25,620		25,620	0	37,694		37,694
130 Trade, Industry and Local Development	0	15,133		15,133	0	51,280		51,280
M MultiDepartment	3,678,460	926,136		4,604,596	3,431,633	988,007		4,419,640
Total Recurrent Budget Estimates	18,243,465	7,071,608		25,315,074	18,393,971	7,247,323		25,641,294
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			144,004	144,004
1382 Water and Environment Development			388,509	388,509			1,173,534	1,173,534
1383 Education Development			131,152	131,152			301,431	301,431
1385 Health Development			91,123	91,123			177,232	177,232
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			927,440	927,440			72,072	72,072
9998 Local Government Development Programs			842,827	842,827			629,789	629,789
Total Development Budget Estimates			2,381,053	2,381,053			2,498,063	2,498,063
Total for Vote 874	18,243,465	7,071,608	2,381,053	27,696,126	18,393,971	7,247,323	2,498,063	28,139,357

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,040,946	5,049,429
133201 District Unconditional Grant Non-Wage	865,810	912,512
133202 Urban Unconditional Non-Wage	60,326	75,495
133203 District Discretionary Equalisation Development Grant	422,947	602,865
133205 District Unconditional Grant Wage	3,678,460	3,431,633
133206 Urban Discretionary Equalisation Development Grant	13,403	26,925
01 Agro-Industrialization	2,883,665	2,922,073
133207 Programme Conditional Grant - Wage Recurrent	1,978,000	1,999,948
133208 Programme Conditional Grant - Non Wage Recurrent	570,319	706,049
133210 Programme Conditional Grant - Development	335,346	216,075
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	22,242	48,551
133208 Programme Conditional Grant - Non Wage Recurrent	22,242	48,551
07 Private Sector Development	10,814	40,485
133208 Programme Conditional Grant - Non Wage Recurrent	10,814	40,485
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	16,162,513	17,036,419
133207 Programme Conditional Grant - Wage Recurrent	12,587,005	12,962,390
133208 Programme Conditional Grant - Non Wage Recurrent	2,372,629	2,421,831
133210 Programme Conditional Grant - Development	1,188,064	1,637,383
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,539,530	2,031,605
133208 Programme Conditional Grant - Non Wage Recurrent	2,139,530	2,031,605
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	25,620	0
133208 Programme Conditional Grant - Non Wage Recurrent	25,620	0
Total for Vote 874	27,696,126	28,139,357

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

VOTE: 874 Kween District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,139,530	2,031,605
133208 Programme Conditional Grant - Non Wage Recurrent	2,139,530	2,031,605
Gratuity	685,594	481,391
Pension	1,453,936	1,550,214
Total For Department 010 Administration	2,139,530	2,031,605
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,548,319	2,705,997
133207 Programme Conditional Grant - Wage Recurrent	1,978,000	1,999,948
Production and Marketing - Wage Conditional Grant	1,978,000	1,999,948
133208 Programme Conditional Grant - Non Wage Recurrent	570,319	706,049
o/w Agricultural Extension - Non Wage Recurrent	332,865	467,558
o/w Parish model Grant	101,057	101,057
o/w Parish Model Grant- Parish Chief Allowances	121,200	121,200
o/w Production - Non-Wage Recurrent	15,196	16,234
Total For Department 040 Production and Marketing	2,548,319	2,705,997
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,486,585	5,309,431
133207 Programme Conditional Grant - Wage Recurrent	5,011,360	4,811,360
Health - Wage Conditional Grant	5,011,360	4,811,360
133208 Programme Conditional Grant - Non Wage Recurrent	475,225	498,071
o/w Primary Health Care - Non Wage Recurrent (Government)	274,320	308,304
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,080	22,912
o/w Primary Health Care - Non Wage Recurrent (Results-based)	117,790	105,870
o/w Primary Healthcare - DHO allocation	50,636	51,647
o/w Primary Healthcare - DHO allocation (Results-based)	11,399	9,338
Total For Department 050 Health	5,486,585	5,309,431
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,413,409	9,976,657
133207 Programme Conditional Grant - Wage Recurrent	7,575,645	8,151,030
o/w Primary Education - Wage	3,587,306	3,647,495
o/w Secondary Education - Wage	3,988,339	4,503,535

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,413,409	9,976,657
133208 Programme Conditional Grant - Non Wage Recurrent	1,837,764	1,825,627
o/w Primary Education - Non Wage Recurrent	1,008,994	924,679
o/w Secondary Education - Non Wage Recurrent	828,770	900,948
Total For Department 060 Education	9,413,409	9,976,657
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	59,640	60,439
133208 Programme Conditional Grant - Non Wage Recurrent	59,640	60,439
o/w Rural Water & Sanitation - Non Wage Recurrent	59,640	60,439
Total For Department 080 Water	59,640	60,439
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	22,242	48,551
133208 Programme Conditional Grant - Non Wage Recurrent	22,242	48,551
o/w Natural Resources & Environment - Non Wage Recurrent	22,242	48,551
Total For Department 090 Natural Resources	22,242	48,551
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	25,620	37,694
133208 Programme Conditional Grant - Non Wage Recurrent	25,620	37,694
o/w community mobilisation adhoc grant	25,620	0
o/w Social Development - Non Wage Recurrent	0	37,694
Total For Department 100 Community Based Services	25,620	37,694
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,133	51,280
133208 Programme Conditional Grant - Non Wage Recurrent	15,133	51,280
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,814	40,485
Total For Department 130 Trade, Industry and Local Development	15,133	51,280

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,604,596	4,419,640
133201 District Unconditional Grant Non-Wage	865,810	912,512
o/w Boards & Commissions District	25,204	25,204
o/w District Domestic Arrears-NWR	0	1,123
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	235,678	238,573
o/w District UCG - NWR Subcounty	161,387	164,070
o/w Ex-Gratia District	238,457	238,457
o/w Honoraria for District LLG Councillors	92,683	92,683
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,400	4,400
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	60,326	75,495
o/w Urban UCG - NWR Town	60,326	75,495
133205 District Unconditional Grant Wage	3,678,460	3,431,633
o/w District UCG - Wage	3,678,460	3,431,633
Total For Department M MultiDepartment	4,604,596	4,419,640
Total Recurrent Budget Estimates	25,315,074	25,641,294
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	144,004
133210 Programme Conditional Grant - Development	0	144,004
o/w Agriculture Extension - Development	0	122,461
o/w Production - Development	0	21,543
Total For Project 0100 Production Development	0	144,004
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	388,509	1,173,534
133210 Programme Conditional Grant - Development	373,694	1,158,719
o/w Piped Water Subgrant	160,325	920,000
o/w Rural Water & Sanitation Subgrant	213,369	238,719

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	388,509	1,173,534
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	388,509	1,173,534
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	131,152	301,431
133210 Programme Conditional Grant - Development	131,152	301,431
o/w Education Development - Formerly SFG	131,152	301,431
Total For Project 1383 Education Development	131,152	301,431
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	91,123	177,232
133210 Programme Conditional Grant - Development	91,123	177,232
o/w Health Development - Formula and performance part	91,123	177,232
Total For Project 1385 Health Development	91,123	177,232
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	927,440	72,072
133210 Programme Conditional Grant - Development	927,440	72,072
o/w Education Development - UGIFT Seed Secondary Schools	442,094	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	335,346	72,072
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	927,440	72,072
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	842,827	629,789
133203 District Discretionary Equalisation Development Grant	422,947	602,865
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	240,688	357,079
o/w Subcounty DDEG - Local Government Grant	137,007	200,534
133206 Urban Discretionary Equalisation Development Grant	13,403	26,925
o/w Town DDEG	13,403	26,925
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	842,827	629,789
133211 Transitional Conditional Grant - Development	400,000	0
Request for Financial Support for Continuation of Construction of District Administration Block	400,000	0
Total For Project 9998 Local Government Development Programs	842,827	629,789
Total Development Budget Estimates	2,381,053	2,498,063
Total for Vote 874	27,696,126	28,139,357

VOTE: 875 Kyankwanzi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,876,347	1,455,594	716,265	5,048,207	2,973,989	1,354,712	760,389	5,089,090
01 Agro-Industrialization	1,280,400	510,388	827,683	2,618,472	1,206,000	593,937	327,626	2,127,563
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	39,470	0	39,470	0	66,959	0	66,959
07 Private Sector Development	0	15,478	0	15,478	0	52,726	0	52,726
09 Integrated Transport Infrastructure And Services	0	1,000,000	400,000	1,400,000	0	1,000,000	600,000	1,600,000
12 Human Capital Development	15,648,442	3,337,919	2,602,059	21,588,421	18,402,228	3,422,871	1,368,661	23,193,760
14 Public Sector Transformation	0	1,676,146	250,000	1,926,146	0	1,647,654	0	1,647,654
15 Community Mobilization And Mindset Change	0	55,618	0	55,618	0	0	0	0
Total for Vote 875	19,805,189	8,094,932	4,802,485	32,702,606	22,582,217	8,149,654	3,056,676	33,788,547

Table V2: Summary Of Vote Estimates by Department

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,676,146		1,676,146	0	1,647,654		1,647,654
040 Production and Marketing	1,280,400	510,388		1,790,788	1,206,000	593,937		1,799,937
050 Health	4,592,542	798,656		5,391,198	5,391,196	773,283		6,164,479
060 Education	11,055,900	2,448,262		13,504,162	13,011,032	2,501,363		15,512,395
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	91,002		91,002	0	79,974		79,974
090 Natural Resources	0	39,470		39,470	0	66,959		66,959
100 Community Based Services	0	55,618		55,618	0	68,251		68,251
130 Trade, Industry and Local Development	0	19,796		19,796	0	63,521		63,521
M MultiDepartment	2,876,347	1,455,594		4,331,941	2,973,989	1,354,712		4,328,701
Total Recurrent Budget Estimates	19,805,189	8,094,932		27,900,121	22,582,217	8,149,654		30,731,871
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			178,680	178,680
1382 Water and Environment Development			830,533	830,533			667,209	667,209
1383 Education Development			231,506	231,506			462,208	462,208
1384 Works and Transport Development			400,000	400,000			600,000	600,000
1385 Health Development			154,709	154,709			239,244	239,244
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,212,995	2,212,995			148,945	148,945
9998 Local Government Development Programs			972,743	972,743			760,389	760,389
Total Development Budget Estimates			4,802,485	4,802,485			3,056,676	3,056,676
Total for Vote 875	19,805,189	8,094,932	4,802,485	32,702,606	22,582,217	8,149,654	3,056,676	33,788,547

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,048,207	5,089,090
133201 District Unconditional Grant Non-Wage	1,285,384	1,155,836
133202 Urban Unconditional Non-Wage	170,210	198,876
133203 District Discretionary Equalisation Development Grant	669,578	680,246
133205 District Unconditional Grant Wage	2,876,347	2,973,989
133206 Urban Discretionary Equalisation Development Grant	46,688	80,143
01 Agro-Industrialization	2,618,472	2,127,563
133207 Programme Conditional Grant - Wage Recurrent	1,280,400	1,206,000
133208 Programme Conditional Grant - Non Wage Recurrent	510,388	593,937
133210 Programme Conditional Grant - Development	827,683	327,626
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	39,470	66,959
133208 Programme Conditional Grant - Non Wage Recurrent	39,470	66,959
07 Private Sector Development	15,478	52,726
133208 Programme Conditional Grant - Non Wage Recurrent	15,478	52,726
09 Integrated Transport Infrastructure And Services	1,400,000	1,600,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	400,000	600,000
12 Human Capital Development	21,588,421	23,193,760
133207 Programme Conditional Grant - Wage Recurrent	15,648,442	18,402,228
133208 Programme Conditional Grant - Non Wage Recurrent	3,337,919	3,422,871
133210 Programme Conditional Grant - Development	2,587,244	1,353,846
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,926,146	1,647,654
133208 Programme Conditional Grant - Non Wage Recurrent	1,676,146	1,647,654
133211 Transitional Conditional Grant - Development	250,000	0
15 Community Mobilization And Mindset Change	55,618	0
133208 Programme Conditional Grant - Non Wage Recurrent	55,618	0
Total for Vote 875	32,702,606	33,788,547

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

VOTE: 875 Kyankwanzi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,676,146	1,647,654
133208 Programme Conditional Grant - Non Wage Recurrent	1,676,146	1,647,654
Gratuity	549,143	376,003
Pension	1,115,214	1,190,415
Pension and Gratuity Arrears	11,789	81,237
Total For Department 010 Administration	1,676,146	1,647,654
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,790,788	1,799,937
133207 Programme Conditional Grant - Wage Recurrent	1,280,400	1,206,000
Production and Marketing - Wage Conditional Grant	1,280,400	1,206,000
133208 Programme Conditional Grant - Non Wage Recurrent	510,388	593,937
o/w Agricultural Extension - Non Wage Recurrent	215,324	302,454
o/w Parish model Grant	119,067	119,067
o/w Parish Model Grant- Parish Chief Allowances	142,800	142,800
o/w Production - Non-Wage Recurrent	33,197	29,616
Total For Department 040 Production and Marketing	1,790,788	1,799,937
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,391,198	6,164,479
133207 Programme Conditional Grant - Wage Recurrent	4,592,542	5,391,196
Health - Wage Conditional Grant	4,592,542	5,391,196
133208 Programme Conditional Grant - Non Wage Recurrent	798,656	773,283
o/w Primary Health Care - Non Wage Recurrent (Government)	468,066	434,763
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,161	35,864
o/w Primary Health Care - Non Wage Recurrent (Results-based)	213,716	237,088
o/w Primary Healthcare - DHO allocation	60,563	57,353
o/w Primary Healthcare - DHO allocation (Results-based)	15,149	8,214
Total For Department 050 Health	5,391,198	6,164,479
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,504,162	15,512,395
133207 Programme Conditional Grant - Wage Recurrent	11,055,900	13,011,032
o/w Primary Education - Wage	7,284,336	6,807,571

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,504,162	15,512,395
133207 Programme Conditional Grant - Wage Recurrent	11,055,900	13,011,032
o/w Secondary Education - Wage	3,771,564	6,203,461
133208 Programme Conditional Grant - Non Wage Recurrent	2,448,262	2,501,363
o/w Primary Education - Non Wage Recurrent	1,767,031	1,710,323
o/w Secondary Education - Non Wage Recurrent	681,231	791,040
Total For Department 060 Education	13,504,162	15,512,395
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	91,002	79,974
133208 Programme Conditional Grant - Non Wage Recurrent	91,002	79,974
o/w Rural Water & Sanitation - Non Wage Recurrent	91,002	79,974
Total For Department 080 Water	91,002	79,974
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	39,470	66,959
133208 Programme Conditional Grant - Non Wage Recurrent	39,470	66,959
o/w Natural Resources & Environment - Non Wage Recurrent	39,470	66,959
Total For Department 090 Natural Resources	39,470	66,959
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	55,618	68,251
133208 Programme Conditional Grant - Non Wage Recurrent	55,618	68,251
o/w community mobilisation adhoc grant	55,618	0
o/w Social Development - Non Wage Recurrent	0	68,251
Total For Department 100 Community Based Services	55,618	68,251
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,796	63,521
133208 Programme Conditional Grant - Non Wage Recurrent	19,796	63,521
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,796	63,521
133208 Programme Conditional Grant - Non Wage Recurrent	19,796	63,521
Trade and Industry - Non Wage Conditional Grant	15,478	52,726
Total For Department 130 Trade, Industry and Local Development	19,796	63,521
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,331,941	4,328,701
133201 District Unconditional Grant Non-Wage	1,285,384	1,155,836
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	54,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	317,618	281,639
o/w District UCG - NWR Subcounty	272,012	224,443
o/w Ex-Gratia District	418,521	318,521
o/w Honoraria for District LLG Councillors	123,959	123,959
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	20,069	20,069
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	170,210	198,876
o/w Urban UCG - NWR Town	170,210	198,876
133205 District Unconditional Grant Wage	2,876,347	2,973,989
o/w District UCG - Wage	2,876,347	2,973,989
Total For Department M MultiDepartment	4,331,941	4,328,701
Total Recurrent Budget Estimates	27,900,121	30,731,871
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	178,680
133210 Programme Conditional Grant - Development	0	178,680
o/w Agriculture Extension - Development	0	135,352
o/w Production - Development	0	43,329
Total For Project 0100 Production Development	0	178,680

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	830,533	667,209
133210 Programme Conditional Grant - Development	815,718	652,394
o/w Piped Water Subgrant	349,966	365,000
o/w Rural Water & Sanitation Subgrant	465,752	287,394
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	830,533	667,209
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	231,506	462,208
133210 Programme Conditional Grant - Development	231,506	462,208
o/w Education Development - Formerly SFG	231,506	462,208
Total For Project 1383 Education Development	231,506	462,208
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	400,000	600,000
133211 Transitional Conditional Grant - Development	400,000	600,000
Request for Funding to Rehabilitate Baddly Damaged Roads in Butemba Town Council	0	300,000
Request for Funding to Rehabilitate Roads In Ntwetwe Town Council	0	300,000
Request for Transitional Grant for Emergency Construction of 7 Roads	400,000	0
Total For Project 1384 Works and Transport Development	400,000	600,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	154,709	239,244
133210 Programme Conditional Grant - Development	154,709	239,244
o/w Health Development - Formula and performance part	154,709	239,244
Total For Project 1385 Health Development	154,709	239,244
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,212,995	148,945
133210 Programme Conditional Grant - Development	2,212,995	148,945
o/w Education Development - UGIFT Seed Secondary Schools	1,085,312	0
o/w Health Development - Facility upgrades	300,000	0
o/w Micro Scale Irrigation - Development	827,683	148,945
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,212,995	148,945

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	972,743	760,389
133203 District Discretionary Equalisation Development Grant	669,578	680,246
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	389,767	368,269
o/w Subcounty DDEG - Local Government Grant	234,560	266,726
133206 Urban Discretionary Equalisation Development Grant	46,688	80,143
o/w Town DDEG	46,688	80,143
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	250,000	0
Request for Funding for Construction of Town Council and Sub-County Offices	250,000	0
Total For Project 9998 Local Government Development Programs	972,743	760,389
Total Development Budget Estimates	4,802,485	3,056,676
Total for Vote 875	32,702,606	33,788,547

VOTE: 876 Kyegegwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,231,421	1,443,118	900,766	5,575,304	3,064,031	1,368,780	1,003,310	5,436,121
01 Agro-Industrialization	1,425,487	410,870	1,527,546	3,363,904	1,110,519	480,424	552,186	2,143,129
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	63,717	0	63,717	0	123,661	0	123,661
07 Private Sector Development	0	17,404	0	17,404	0	56,857	0	56,857
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,186,000	5,561,512	3,730,197	24,477,709	16,922,924	5,713,836	3,072,087	25,708,847
14 Public Sector Transformation	0	2,128,749	0	2,128,749	0	3,712,075	0	3,712,075
15 Community Mobilization And Mindset Change	0	81,000	0	81,000	0	0	0	0
Total for Vote 876	19,842,908	10,710,689	6,164,987	36,718,583	21,097,473	12,466,429	4,627,584	38,191,487

Table V2: Summary Of Vote Estimates by Department

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,128,749		2,128,749	0	3,712,075		3,712,075
040 Production and Marketing	1,425,487	410,870		1,836,358	1,110,519	480,424		1,590,943
050 Health	5,589,239	1,999,216		7,588,455	7,122,646	1,939,560		9,062,206
060 Education	9,596,760	3,441,852		13,038,613	9,800,278	3,567,821		13,368,099
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	120,444		120,444	0	112,259		112,259
090 Natural Resources	0	63,717		63,717	0	123,661		123,661
100 Community Based Services	0	81,000		81,000	0	94,195		94,195
130 Trade, Industry and Local Development	0	21,723		21,723	0	67,653		67,653
M MultiDepartment	3,231,421	1,443,118		4,674,538	3,064,031	1,368,780		4,432,811
Total Recurrent Budget Estimates	19,842,908	10,710,689		30,553,596	21,097,473	12,466,429		33,563,903
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			180,307	180,307
1382 Water and Environment Development			1,296,192	1,296,192			450,398	450,398
1383 Education Development			466,669	466,669			970,466	970,466
1385 Health Development			175,175	175,175			299,222	299,222
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,319,708	3,319,708			1,723,879	1,723,879
9998 Local Government Development Programs			907,243	907,243			1,003,310	1,003,310
Total Development Budget Estimates			6,164,987	6,164,987			4,627,584	4,627,584
Total for Vote 876	19,842,908	10,710,689	6,164,987	36,718,583	21,097,473	12,466,429	4,627,584	38,191,487

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,575,304	5,436,121
133201 District Unconditional Grant Non-Wage	1,135,117	1,114,671
133202 Urban Unconditional Non-Wage	308,001	254,109
133203 District Discretionary Equalisation Development Grant	808,545	898,738
133205 District Unconditional Grant Wage	3,231,421	3,064,031
133206 Urban Discretionary Equalisation Development Grant	92,221	104,573
01 Agro-Industrialization	3,363,904	2,143,129
133207 Programme Conditional Grant - Wage Recurrent	1,425,487	1,110,519
133208 Programme Conditional Grant - Non Wage Recurrent	410,870	480,424
133210 Programme Conditional Grant - Development	1,527,546	552,186
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	63,717	123,661
133208 Programme Conditional Grant - Non Wage Recurrent	63,717	123,661
07 Private Sector Development	17,404	56,857
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	56,857
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	24,477,709	25,708,847
133207 Programme Conditional Grant - Wage Recurrent	15,186,000	16,922,924
133208 Programme Conditional Grant - Non Wage Recurrent	5,561,512	5,713,836
133210 Programme Conditional Grant - Development	3,715,382	3,057,273
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,128,749	3,712,075
133208 Programme Conditional Grant - Non Wage Recurrent	2,128,749	3,712,075
15 Community Mobilization And Mindset Change	81,000	0
133208 Programme Conditional Grant - Non Wage Recurrent	81,000	0
Total for Vote 876	36,718,583	38,191,487

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

VOTE: 876 Kyegegwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,128,749	3,712,075
133208 Programme Conditional Grant - Non Wage Recurrent	2,128,749	3,712,075
Gratuity	561,974	2,323,972
Pension	1,342,647	1,388,103
Pension and Gratuity Arrears	10,338	0
Salary Arrears	213,790	0
Total For Department 010 Administration	2,128,749	3,712,075
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,836,358	1,590,943
133207 Programme Conditional Grant - Wage Recurrent	1,425,487	1,110,519
Production and Marketing - Wage Conditional Grant	1,425,487	1,110,519
133208 Programme Conditional Grant - Non Wage Recurrent	410,870	480,424
o/w Agricultural Extension - Non Wage Recurrent	188,624	264,950
o/w Parish model Grant	81,046	81,046
o/w Parish Model Grant- Parish Chief Allowances	97,200	97,200
o/w Production - Non-Wage Recurrent	44,001	37,228
Total For Department 040 Production and Marketing	1,836,358	1,590,943
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,588,455	9,062,206
133207 Programme Conditional Grant - Wage Recurrent	5,589,239	7,122,646
Health - Wage Conditional Grant	5,589,239	7,122,646
133208 Programme Conditional Grant - Non Wage Recurrent	1,999,216	1,939,560
o/w Primary Health Care - Non Wage Recurrent (Government)	773,783	734,348
o/w Primary Health Care - Non Wage Recurrent (PNFP)	66,908	58,063
o/w Primary Health Care - Non Wage Recurrent (Results-based)	407,758	383,035
o/w Primary Healthcare - DHO allocation	74,225	68,920
o/w Primary Healthcare - DHO allocation (Results-based)	11,004	7,780
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	665,539	687,414
Total For Department 050 Health	7,588,455	9,062,206

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,038,613	13,368,099
133207 Programme Conditional Grant - Wage Recurrent	9,596,760	9,800,278
o/w Primary Education - Wage	4,878,785	4,878,785
o/w Secondary Education - Wage	4,717,976	4,921,494
133208 Programme Conditional Grant - Non Wage Recurrent	3,441,852	3,567,821
o/w Primary Education - Non Wage Recurrent	2,556,566	2,633,575
o/w Secondary Education - Non Wage Recurrent	880,104	929,064
o/w SNE Education - Non Wage Recurrent	5,182	5,182
Total For Department 060 Education	13,038,613	13,368,099
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	120,444	112,259
133208 Programme Conditional Grant - Non Wage Recurrent	120,444	112,259
o/w Rural Water & Sanitation - Non Wage Recurrent	120,444	112,259
Total For Department 080 Water	120,444	112,259
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	63,717	123,661
133208 Programme Conditional Grant - Non Wage Recurrent	63,717	123,661
o/w Natural Resources & Environment - Non Wage Recurrent	63,717	123,661
Total For Department 090 Natural Resources	63,717	123,661
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	81,000	94,195
133208 Programme Conditional Grant - Non Wage Recurrent	81,000	94,195
o/w community mobilisation adhoc grant	81,000	0
o/w Social Development - Non Wage Recurrent	0	94,195
Total For Department 100 Community Based Services	81,000	94,195

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,723	67,653
133208 Programme Conditional Grant - Non Wage Recurrent	21,723	67,653
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,404	56,857
Total For Department 130 Trade, Industry and Local Development	21,723	67,653

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,674,538	4,432,811
133201 District Unconditional Grant Non-Wage	1,135,117	1,114,671
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	54,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	356,684	324,637
o/w District UCG - NWR Subcounty	325,343	282,945
o/w Ex-Gratia District	277,538	277,538
o/w Honoraria for District LLG Councillors	61,222	61,222
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,125	6,125
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	308,001	254,109
o/w Urban UCG - NWR Town	308,001	254,109
133205 District Unconditional Grant Wage	3,231,421	3,064,031
o/w District UCG - Wage	3,231,421	3,064,031
Total For Department M MultiDepartment	4,674,538	4,432,811
Total Recurrent Budget Estimates	30,553,596	33,563,903

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	180,307
133210 Programme Conditional Grant - Development	0	180,307
o/w Agriculture Extension - Development	0	122,461
o/w Production - Development	0	57,846
Total For Project 0100 Production Development	0	180,307

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,296,192	450,398
133210 Programme Conditional Grant - Development	1,281,377	435,584
o/w Piped Water Subgrant	549,747	0
o/w Rural Water & Sanitation Subgrant	731,630	435,584
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,296,192	450,398
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	466,669	970,466
133210 Programme Conditional Grant - Development	466,669	970,466
o/w Education Development - Formerly SFG	466,669	970,466
Total For Project 1383 Education Development	466,669	970,466
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	175,175	299,222
133210 Programme Conditional Grant - Development	175,175	299,222
o/w Health Development - Formula and performance part	175,175	299,222
Total For Project 1385 Health Development	175,175	299,222
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,319,708	1,723,879
133210 Programme Conditional Grant - Development	3,319,708	1,723,879
o/w Education Development - UGIFT Seed Secondary Schools	1,642,161	0
o/w Health Development - Facility upgrades	150,000	1,352,000
o/w Micro Scale Irrigation - Development	1,527,546	371,879
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,319,708	1,723,879
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	907,243	1,003,310
133203 District Discretionary Equalisation Development Grant	808,545	898,738
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	481,253	513,244
o/w Subcounty DDEG - Local Government Grant	282,041	340,242
133206 Urban Discretionary Equalisation Development Grant	92,221	104,573
o/w Town DDEG	92,221	104,573

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	907,243	1,003,310
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	907,243	1,003,310
Total Development Budget Estimates	6,164,987	4,627,584
Total for Vote 876	36,718,583	38,191,487

VOTE: 877 Kyenjojo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 877 Kyenjojo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,891,893	1,853,320	1,046,929	6,792,142	4,104,377	1,894,648	1,195,008	7,194,032
01 Agro-Industrialization	1,971,600	774,129	1,352,078	4,097,806	1,987,103	914,974	698,225	3,600,301
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	60,379	0	60,379	0	119,232	0	119,232
07 Private Sector Development	0	19,607	0	19,607	0	68,276	0	68,276
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	23,711,261	6,489,875	2,974,736	33,175,871	23,619,980	6,635,495	3,850,505	34,105,979
14 Public Sector Transformation	0	2,947,585	0	2,947,585	0	3,265,560	0	3,265,560
15 Community Mobilization And Mindset Change	0	95,468	0	95,468	0	0	0	0
Total for Vote 877	29,574,754	13,244,679	5,380,220	48,199,653	29,711,459	13,908,979	5,743,737	49,364,175

Table V2: Summary Of Vote Estimates by Department

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,947,585		2,947,585	0	3,265,560		3,265,560
040 Production and Marketing	1,971,600	774,129		2,745,729	1,987,103	914,974		2,902,077
050 Health	9,936,647	2,006,064		11,942,712	10,173,062	1,981,498		12,154,560
060 Education	13,774,614	4,034,651		17,809,265	13,446,918	4,086,700		17,533,618
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	449,160		449,160	0	442,848		442,848
090 Natural Resources	0	60,379		60,379	0	119,232		119,232
100 Community Based Services	0	95,468		95,468	0	124,449		124,449
130 Trade, Industry and Local Development	0	23,925		23,925	0	79,071		79,071
M MultiDepartment	3,891,893	1,853,320		5,745,213	4,104,377	1,894,648		5,999,024
Total Recurrent Budget Estimates	29,574,754	13,244,679		42,819,434	29,711,459	13,908,979		43,620,438
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			275,096	275,096
1382 Water and Environment Development			880,243	880,243			981,340	981,340
1383 Education Development			344,013	344,013			688,154	688,154
1385 Health Development			194,730	194,730			265,011	265,011
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,907,826	2,907,826			2,339,129	2,339,129
9998 Local Government Development Programs			1,053,406	1,053,406			1,195,008	1,195,008
Total Development Budget Estimates			5,380,220	5,380,220			5,743,737	5,743,737
Total for Vote 877	29,574,754	13,244,679	5,380,220	48,199,653	29,711,459	13,908,979	5,743,737	49,364,175

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,792,142	7,194,032
133201 District Unconditional Grant Non-Wage	1,401,245	1,451,564
133202 Urban Unconditional Non-Wage	452,075	443,084
133203 District Discretionary Equalisation Development Grant	917,551	1,016,116
133205 District Unconditional Grant Wage	3,891,893	4,104,377
133206 Urban Discretionary Equalisation Development Grant	129,378	178,892
01 Agro-Industrialization	4,097,806	3,600,301
133207 Programme Conditional Grant - Wage Recurrent	1,971,600	1,987,103
133208 Programme Conditional Grant - Non Wage Recurrent	774,129	914,974
133210 Programme Conditional Grant - Development	1,352,078	698,225
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	60,379	119,232
133208 Programme Conditional Grant - Non Wage Recurrent	60,379	119,232
07 Private Sector Development	19,607	68,276
133208 Programme Conditional Grant - Non Wage Recurrent	19,607	68,276
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	33,175,871	34,105,979
133207 Programme Conditional Grant - Wage Recurrent	23,711,261	23,619,980
133208 Programme Conditional Grant - Non Wage Recurrent	6,149,875	6,295,495
133209 Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000
133210 Programme Conditional Grant - Development	2,959,921	3,835,690
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,947,585	3,265,560
133208 Programme Conditional Grant - Non Wage Recurrent	2,947,585	3,265,560
15 Community Mobilization And Mindset Change	95,468	0
133208 Programme Conditional Grant - Non Wage Recurrent	95,468	0
Total for Vote 877	48,199,653	49,364,175

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

VOTE: 877 Kyenjojo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,947,585	3,265,560
133208 Programme Conditional Grant - Non Wage Recurrent	2,947,585	3,265,560
Gratuity	811,702	1,007,443
Pension	2,056,628	2,258,116
Pension and Gratuity Arrears	46,549	0
Salary Arrears	32,707	0
Total For Department 010 Administration	2,947,585	3,265,560
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,745,729	2,902,077
133207 Programme Conditional Grant - Wage Recurrent	1,971,600	1,987,103
Production and Marketing - Wage Conditional Grant	1,971,600	1,987,103
133208 Programme Conditional Grant - Non Wage Recurrent	774,129	914,974
o/w Agricultural Extension - Non Wage Recurrent	355,351	499,142
o/w Parish model Grant	167,095	167,095
o/w Parish Model Grant- Parish Chief Allowances	200,400	200,400
o/w Production - Non-Wage Recurrent	51,284	48,337
Total For Department 040 Production and Marketing	2,745,729	2,902,077
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	11,942,712	12,154,560
133207 Programme Conditional Grant - Wage Recurrent	9,936,647	10,173,062
Health - Wage Conditional Grant	9,936,647	10,173,062
133208 Programme Conditional Grant - Non Wage Recurrent	2,006,064	1,981,498
o/w Primary Health Care - Non Wage Recurrent (Government)	748,662	741,102
o/w Primary Health Care - Non Wage Recurrent (PNFP)	72,955	68,473
o/w Primary Health Care - Non Wage Recurrent (Results-based)	481,981	463,830
o/w Primary Healthcare - DHO allocation	77,932	75,207
o/w Primary Healthcare - DHO allocation (Results-based)	17,832	8,596
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	606,703	624,290
Total For Department 050 Health	11,942,712	12,154,560

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,809,265	17,533,618
133207 Programme Conditional Grant - Wage Recurrent	13,774,614	13,446,918
o/w Primary Education - Wage	8,146,034	8,146,034
o/w Secondary Education - Wage	5,278,847	4,951,151
o/w Skills Development - Wage	349,733	349,733
133208 Programme Conditional Grant - Non Wage Recurrent	4,034,651	4,086,700
o/w Primary Education - Non Wage Recurrent	2,676,596	2,550,067
o/w Secondary Education - Non Wage Recurrent	1,190,133	1,368,712
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	17,809,265	17,533,618
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	449,160	442,848
133208 Programme Conditional Grant - Non Wage Recurrent	109,160	102,848
o/w Rural Water & Sanitation - Non Wage Recurrent	109,160	102,848
133209 Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000
Support Services Grant - Urban Water	340,000	340,000
Total For Department 080 Water	449,160	442,848
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	60,379	119,232
133208 Programme Conditional Grant - Non Wage Recurrent	60,379	119,232
o/w Natural Resources & Environment - Non Wage Recurrent	60,379	119,232
Total For Department 090 Natural Resources	60,379	119,232
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	95,468	124,449
133208 Programme Conditional Grant - Non Wage Recurrent	95,468	124,449
o/w community mobilisation adhoc grant	95,468	0
o/w Social Development - Non Wage Recurrent	0	124,449

VOTE: 877 Kyenjojo District

Total For Department 100 Community Based Services		95,468	124,449
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)	
Department 130 Trade, Industry and Local Development	23,925	79,071	
133208 Programme Conditional Grant - Non Wage Recurrent	23,925	79,071	
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795	
Trade and Industry - Non Wage Conditional Grant	19,607	68,276	
Total For Department 130 Trade, Industry and Local Development	23,925	79,071	
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)	
Department M MultiDepartment	5,745,213	5,999,024	
133201 District Unconditional Grant Non-Wage	1,401,245	1,451,564	
o/w Boards & Commissions District	25,204	25,204	
o/w District Internal Audit	0	96,000	
o/w District Service Commission	18,000	18,000	
o/w District UCG - NWR District	391,363	371,698	
o/w District UCG - NWR Subcounty	381,704	355,688	
o/w Ex-Gratia District	364,259	364,259	
o/w Honoraria for District LLG Councillors	143,701	143,701	
o/w IFMIS District	30,000	30,000	
o/w monitoring UGIFT Program- district	15,000	15,000	
o/w Payroll Printing District	12,013	12,013	
o/w PBS Recurrent Costs District	20,000	20,000	
133202 Urban Unconditional Non-Wage	452,075	443,084	
o/w Urban UCG - NWR Town	452,075	443,084	
133205 District Unconditional Grant Wage	3,891,893	4,104,377	
o/w District UCG - Wage	3,891,893	4,104,377	
Total For Department M MultiDepartment	5,745,213	5,999,024	
Total Recurrent Budget Estimates	42,819,434	43,620,438	
<i>Development Budget Estimates</i>	Total	Total	
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)	
Project 0100 Production Development	0	275,096	
133210 Programme Conditional Grant - Development	0	275,096	
o/w Agriculture Extension - Development	0	199,805	
o/w Production - Development	0	75,291	
Total For Project 0100 Production Development	0	275,096	

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	880,243	981,340
133210 Programme Conditional Grant - Development	865,429	966,526
o/w Piped Water Subgrant	371,293	600,000
o/w Rural Water & Sanitation Subgrant	494,136	366,526
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	880,243	981,340
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	344,013	688,154
133210 Programme Conditional Grant - Development	344,013	688,154
o/w Education Development - Formerly SFG	344,013	688,154
Total For Project 1383 Education Development	344,013	688,154
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	194,730	265,011
133210 Programme Conditional Grant - Development	194,730	265,011
o/w Health Development - Formula and performance part	194,730	265,011
Total For Project 1385 Health Development	194,730	265,011
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,907,826	2,339,129
133210 Programme Conditional Grant - Development	2,907,826	2,339,129
o/w Education Development - UGIFT Seed Secondary Schools	1,125,749	0
o/w Health Development - Facility upgrades	430,000	1,916,000
o/w Micro Scale Irrigation - Development	1,352,078	423,129
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,907,826	2,339,129
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,053,406	1,195,008
133203 District Discretionary Equalisation Development Grant	917,551	1,016,116
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	548,349	547,539
o/w Subcounty DDEG - Local Government Grant	323,950	423,325
133206 Urban Discretionary Equalisation Development Grant	129,378	178,892
o/w Town DDEG	129,378	178,892

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,053,406	1,195,008
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	1,053,406	1,195,008
Total Development Budget Estimates	5,380,220	5,743,737
Total for Vote 877	48,199,653	49,364,175

VOTE: 878 Kyotera District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 878 Kyotera District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,115,649	972,856	396,592	3,485,097	2,791,712	1,035,445	598,169	4,425,326
01 Agro-Industrialization	1,350,211	374,302	649,922	2,374,436	1,732,388	457,288	393,520	2,583,196
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	33,222	0	33,222	0	71,253	0	71,253
07 Private Sector Development	0	12,796	0	12,796	0	46,846	0	46,846
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	2,050,000	3,050,000
12 Human Capital Development	25,806,269	5,411,762	2,326,401	33,544,432	25,669,212	5,823,252	1,306,731	32,799,195
14 Public Sector Transformation	0	4,738,839	100,000	4,838,839	0	3,175,747	0	3,175,747
15 Community Mobilization And Mindset Change	0	44,523	0	44,523	0	0	0	0
Total for Vote 878	29,272,128	12,592,620	3,479,392	45,344,141	30,193,312	11,620,627	4,348,420	46,162,359

Table V2: Summary Of Vote Estimates by Department

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	4,738,839		4,738,839	0	3,175,747		3,175,747
040 Production and Marketing	1,350,211	374,302		1,724,513	1,732,388	457,288		2,189,677
050 Health	9,452,634	1,279,861		10,732,495	9,657,673	1,323,782		10,981,455
060 Education	16,353,635	4,056,016		20,409,651	16,011,539	4,361,899		20,373,439
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	75,885		75,885	0	75,953		75,953
090 Natural Resources	0	33,222		33,222	0	71,253		71,253
100 Community Based Services	0	44,523		44,523	0	61,617		61,617
130 Trade, Industry and Local Development	0	17,114		17,114	0	57,642		57,642
M MultiDepartment	2,115,649	972,856		3,088,505	2,791,712	1,035,445		3,827,156
Total Recurrent Budget Estimates	29,272,128	12,592,620		41,864,748	30,193,312	11,620,627		41,813,940
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			129,264	129,264
1382 Water and Environment Development			621,994	621,994			428,903	428,903
1383 Education Development			207,727	207,727			667,447	667,447
1384 Works and Transport Development			0	0			2,050,000	2,050,000
1385 Health Development			275,633	275,633			210,382	210,382
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,870,969	1,870,969			264,256	264,256
9998 Local Government Development Programs			503,069	503,069			598,169	598,169
Total Development Budget Estimates			3,479,392	3,479,392			4,348,420	4,348,420
Total for Vote 878	29,272,128	12,592,620	3,479,392	45,344,141	30,193,312	11,620,627	4,348,420	46,162,359

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,485,097	4,425,326
133201 District Unconditional Grant Non-Wage	803,384	853,083
133202 Urban Unconditional Non-Wage	169,472	182,362
133203 District Discretionary Equalisation Development Grant	352,030	529,424
133205 District Unconditional Grant Wage	2,115,649	2,791,712
133206 Urban Discretionary Equalisation Development Grant	44,562	68,745
01 Agro-Industrialization	2,374,436	2,583,196
133207 Programme Conditional Grant - Wage Recurrent	1,350,211	1,732,388
133208 Programme Conditional Grant - Non Wage Recurrent	374,302	457,288
133210 Programme Conditional Grant - Development	649,922	393,520
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	33,222	71,253
133208 Programme Conditional Grant - Non Wage Recurrent	33,222	71,253
07 Private Sector Development	12,796	46,846
133208 Programme Conditional Grant - Non Wage Recurrent	12,796	46,846
09 Integrated Transport Infrastructure And Services	1,000,000	3,050,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	2,050,000
12 Human Capital Development	33,544,432	32,799,195
133207 Programme Conditional Grant - Wage Recurrent	25,806,269	25,669,212
133208 Programme Conditional Grant - Non Wage Recurrent	5,411,762	5,823,252
133210 Programme Conditional Grant - Development	2,111,586	991,916
133211 Transitional Conditional Grant - Development	214,815	314,815
14 Public Sector Transformation	4,838,839	3,175,747
133208 Programme Conditional Grant - Non Wage Recurrent	4,738,839	3,175,747
133211 Transitional Conditional Grant - Development	100,000	0
15 Community Mobilization And Mindset Change	44,523	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,523	0
Total for Vote 878	45,344,141	46,162,359

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

VOTE: 878 Kyotera District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,738,839	3,175,747
133208 Programme Conditional Grant - Non Wage Recurrent	4,738,839	3,175,747
Gratuity	2,305,216	679,011
Pension	2,360,934	2,496,736
Salary Arrears	72,689	0
Total For Department 010 Administration	4,738,839	3,175,747
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,724,513	2,189,677
133207 Programme Conditional Grant - Wage Recurrent	1,350,211	1,732,388
Production and Marketing - Wage Conditional Grant	1,350,211	1,732,388
133208 Programme Conditional Grant - Non Wage Recurrent	374,302	457,288
o/w Agricultural Extension - Non Wage Recurrent	203,341	285,622
o/w Parish model Grant	66,037	66,037
o/w Parish Model Grant- Parish Chief Allowances	79,200	79,200
o/w Production - Non-Wage Recurrent	25,724	26,429
Total For Department 040 Production and Marketing	1,724,513	2,189,677
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,732,495	10,981,455
133207 Programme Conditional Grant - Wage Recurrent	9,452,634	9,657,673
Health - Wage Conditional Grant	9,452,634	9,657,673
133208 Programme Conditional Grant - Non Wage Recurrent	1,279,861	1,323,782
o/w Primary Health Care - Non Wage Recurrent (Government)	395,143	423,343
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,341	41,113
o/w Primary Health Care - Non Wage Recurrent (Results-based)	208,285	207,756
o/w Primary Healthcare - DHO allocation	72,909	73,264
o/w Primary Healthcare - DHO allocation (Results-based)	11,407	11,783
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	551,776	566,523
Total For Department 050 Health	10,732,495	10,981,455

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	20,409,651	20,373,439
133207 Programme Conditional Grant - Wage Recurrent	16,353,635	16,011,539
o/w Primary Education - Wage	9,050,386	8,870,386
o/w Secondary Education - Wage	6,749,708	6,772,612
o/w Skills Development - Wage	553,541	368,541
133208 Programme Conditional Grant - Non Wage Recurrent	4,056,016	4,361,899
o/w Primary Education - Non Wage Recurrent	2,303,924	2,220,177
o/w Secondary Education - Non Wage Recurrent	1,632,212	2,021,844
o/w Skills Development - Non Wage Recurrent	119,879	119,879
Total For Department 060 Education	20,409,651	20,373,439
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	75,885	75,953
133208 Programme Conditional Grant - Non Wage Recurrent	75,885	75,953
o/w Rural Water & Sanitation - Non Wage Recurrent	75,885	75,953
Total For Department 080 Water	75,885	75,953
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	33,222	71,253
133208 Programme Conditional Grant - Non Wage Recurrent	33,222	71,253
o/w Natural Resources & Environment - Non Wage Recurrent	33,222	71,253
Total For Department 090 Natural Resources	33,222	71,253
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,523	61,617
133208 Programme Conditional Grant - Non Wage Recurrent	44,523	61,617
o/w community mobilisation adhoc grant	44,523	0
o/w Social Development - Non Wage Recurrent	0	61,617
Total For Department 100 Community Based Services	44,523	61,617

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,114	57,642
133208 Programme Conditional Grant - Non Wage Recurrent	17,114	57,642
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,796	46,846
Total For Department 130 Trade, Industry and Local Development	17,114	57,642

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,088,505	3,827,156
133201 District Unconditional Grant Non-Wage	803,384	853,083
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	262,906	263,979
o/w District UCG - NWR Subcounty	189,029	190,655
o/w Ex-Gratia District	95,296	95,296
o/w Honoraria for District LLG Councillors	131,204	131,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	16,744	16,744
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	169,472	182,362
o/w Urban UCG - NWR Town	169,472	182,362
133205 District Unconditional Grant Wage	2,115,649	2,791,712
o/w District UCG - Wage	2,115,649	2,791,712
Total For Department M MultiDepartment	3,088,505	3,827,156
Total Recurrent Budget Estimates	41,864,748	41,813,940

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	129,264
133210 Programme Conditional Grant - Development	0	129,264
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	39,029
Total For Project 0100 Production Development	0	129,264

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	621,994	428,903
133210 Programme Conditional Grant - Development	607,179	414,088
o/w Piped Water Subgrant	260,497	0
o/w Rural Water & Sanitation Subgrant	346,682	414,088
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	621,994	428,903
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	207,727	667,447
133210 Programme Conditional Grant - Development	207,727	367,447
o/w Education Development - Formerly SFG	207,727	367,447
133211 Transitional Conditional Grant - Development	0	300,000
Construction of a new Administration Block at Kabuwoko Secondary School	0	200,000
Renovation of Buildings at Kyakanyomozi Primary School	0	100,000
Total For Project 1383 Education Development	207,727	667,447
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	2,050,000
133211 Transitional Conditional Grant - Development	0	2,050,000
Rehabilitation of Roads	0	2,050,000
Total For Project 1384 Works and Transport Development	0	2,050,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	275,633	210,382
133210 Programme Conditional Grant - Development	75,633	210,382
o/w Health Development - Formula and performance part	75,633	210,382
133211 Transitional Conditional Grant - Development	200,000	0
Request for Financial Support Towards Completion of Nabigasa HC III Maternity Ward	200,000	0
Total For Project 1385 Health Development	275,633	210,382
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,870,969	264,256
133210 Programme Conditional Grant - Development	1,870,969	264,256
o/w Education Development - UGIFT Seed Secondary Schools	1,221,047	0
o/w Micro Scale Irrigation - Development	649,922	264,256

VOTE: 878 Kyotera District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,870,969	264,256
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	503,069	598,169
133203 District Discretionary Equalisation Development Grant	352,030	529,424
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	177,439	299,302
o/w Subcounty DDEG - Local Government Grant	129,339	184,870
133206 Urban Discretionary Equalisation Development Grant	44,562	68,745
o/w Town DDEG	44,562	68,745
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	100,000	0
Request for Financial Support for Completion of Women Centre Kasasa Sub-County	100,000	0
Total For Project 9998 Local Government Development Programs	503,069	598,169
Total Development Budget Estimates	3,479,392	4,348,420
Total for Vote 878	45,344,141	46,162,359

VOTE: 879 Lamwo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 879 Lamwo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,879,971	939,266	920,900	3,740,137	2,599,695	1,274,722	877,975	4,752,393
01 Agro-Industrialization	684,343	357,614	513,473	1,555,429	419,310	417,143	273,998	1,110,451
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	57,898	0	57,898	0	136,852	0	136,852
07 Private Sector Development	0	17,458	0	17,458	0	67,399	0	67,399
09 Integrated Transport Infrastructure And Services	0	1,000,000	403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	11,894,274	3,211,465	1,192,279	16,298,018	12,500,131	3,306,901	1,954,652	17,761,685
14 Public Sector Transformation	0	1,754,122	0	1,754,122	0	4,319,993	0	4,319,993
15 Community Mobilization And Mindset Change	0	36,287	0	36,287	0	0	0	0
Total for Vote 879	14,458,588	7,378,429	3,036,906	24,873,922	15,519,137	10,533,807	3,510,402	29,563,346

Table V2: Summary Of Vote Estimates by Department

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,754,122		1,754,122	0	4,319,993		4,319,993
040 Production and Marketing	684,343	357,614		1,041,957	419,310	417,143		836,453
050 Health	4,326,561	883,284		5,209,845	4,640,264	1,014,675		5,654,939
060 Education	7,567,713	2,223,809		9,791,522	7,859,868	2,122,248		9,982,116
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	104,372		104,372	0	112,330		112,330
090 Natural Resources	0	57,898		57,898	0	136,852		136,852
100 Community Based Services	0	36,287		36,287	0	57,648		57,648
130 Trade, Industry and Local Development	0	21,776		21,776	0	78,195		78,195
M MultiDepartment	1,879,971	939,266		2,819,237	2,599,695	1,274,722		3,874,418
Total Recurrent Budget Estimates	14,458,588	7,378,429		21,837,016	15,519,137	10,533,807		26,052,944
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			166,052	166,052
1382 Water and Environment Development			528,909	528,909			864,410	864,410
1383 Education Development			230,862	230,862			773,178	773,178
1384 Works and Transport Development			403,777	403,777			403,777	403,777
1385 Health Development			61,461	61,461			317,064	317,064
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			480,115	480,115			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			884,520	884,520			107,946	107,946
9998 Local Government Development Programs			447,262	447,262			877,975	877,975
Total Development Budget Estimates			3,036,906	3,036,906			3,510,402	3,510,402
Total for Vote 879	14,458,588	7,378,429	3,036,906	24,873,922	15,519,137	10,533,807	3,510,402	29,563,346

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,740,137	4,752,393
133201 District Unconditional Grant Non-Wage	843,216	1,177,877
133202 Urban Unconditional Non-Wage	96,050	96,846
133203 District Discretionary Equalisation Development Grant	892,658	837,501
133205 District Unconditional Grant Wage	1,879,971	2,599,695
133206 Urban Discretionary Equalisation Development Grant	28,242	40,474
01 Agro-Industrialization	1,555,429	1,110,451
133207 Programme Conditional Grant - Wage Recurrent	684,343	419,310
133208 Programme Conditional Grant - Non Wage Recurrent	357,614	417,143
133210 Programme Conditional Grant - Development	513,473	273,998
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	57,898	136,852
133208 Programme Conditional Grant - Non Wage Recurrent	57,898	136,852
07 Private Sector Development	17,458	67,399
133208 Programme Conditional Grant - Non Wage Recurrent	17,458	67,399
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	403,777	403,777
12 Human Capital Development	16,298,018	17,761,685
133207 Programme Conditional Grant - Wage Recurrent	11,894,274	12,500,131
133208 Programme Conditional Grant - Non Wage Recurrent	3,211,465	3,306,901
133210 Programme Conditional Grant - Development	1,177,465	1,939,838
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,754,122	4,319,993
133208 Programme Conditional Grant - Non Wage Recurrent	1,754,122	4,319,993
15 Community Mobilization And Mindset Change	36,287	0
133208 Programme Conditional Grant - Non Wage Recurrent	36,287	0
Total for Vote 879	24,873,922	29,563,346

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

VOTE: 879 Lamwo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,754,122	4,319,993
133208 Programme Conditional Grant - Non Wage Recurrent	1,754,122	4,319,993
Gratuity	806,709	2,353,026
Pension	660,056	1,680,066
Pension and Gratuity Arrears	77,930	286,902
Salary Arrears	209,427	0
Total For Department 010 Administration	1,754,122	4,319,993
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,041,957	836,453
133207 Programme Conditional Grant - Wage Recurrent	684,343	419,310
Production and Marketing - Wage Conditional Grant	684,343	419,310
133208 Programme Conditional Grant - Non Wage Recurrent	357,614	417,143
o/w Agricultural Extension - Non Wage Recurrent	139,758	196,310
o/w Parish model Grant	86,049	86,049
o/w Parish Model Grant- Parish Chief Allowances	103,200	103,200
o/w Production - Non-Wage Recurrent	28,608	31,584
Total For Department 040 Production and Marketing	1,041,957	836,453
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,209,845	5,654,939
133207 Programme Conditional Grant - Wage Recurrent	4,326,561	4,640,264
Health - Wage Conditional Grant	4,326,561	4,640,264
133208 Programme Conditional Grant - Non Wage Recurrent	883,284	1,014,675
o/w Primary Health Care - Non Wage Recurrent (Government)	571,473	683,586
o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,248	50,442
o/w Primary Health Care - Non Wage Recurrent (Results-based)	195,100	191,213
o/w Primary Healthcare - DHO allocation	66,951	71,094
o/w Primary Healthcare - DHO allocation (Results-based)	6,512	18,339
Total For Department 050 Health	5,209,845	5,654,939

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,791,522	9,982,116
133207 Programme Conditional Grant - Wage Recurrent	7,567,713	7,859,868
o/w Primary Education - Wage	4,788,360	4,330,898
o/w Secondary Education - Wage	2,779,353	3,528,969
133208 Programme Conditional Grant - Non Wage Recurrent	2,223,809	2,122,248
o/w Primary Education - Non Wage Recurrent	1,839,011	1,697,236
o/w Secondary Education - Non Wage Recurrent	384,799	425,012
Total For Department 060 Education	9,791,522	9,982,116
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	104,372	112,330
133208 Programme Conditional Grant - Non Wage Recurrent	104,372	112,330
o/w Rural Water & Sanitation - Non Wage Recurrent	104,372	112,330
Total For Department 080 Water	104,372	112,330
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	57,898	136,852
133208 Programme Conditional Grant - Non Wage Recurrent	57,898	136,852
o/w Natural Resources & Environment - Non Wage Recurrent	57,898	136,852
Total For Department 090 Natural Resources	57,898	136,852
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	36,287	57,648
133208 Programme Conditional Grant - Non Wage Recurrent	36,287	57,648
o/w community mobilisation adhoc grant	36,287	0
o/w Social Development - Non Wage Recurrent	0	57,648
Total For Department 100 Community Based Services	36,287	57,648

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,776	78,195
133208 Programme Conditional Grant - Non Wage Recurrent	21,776	78,195
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,458	67,399
Total For Department 130 Trade, Industry and Local Development	21,776	78,195

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,819,237	3,874,418
133201 District Unconditional Grant Non-Wage	843,216	1,177,877
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	260,613	280,934
o/w District UCG - NWR Subcounty	165,111	188,291
o/w Ex-Gratia District	231,994	483,154
o/w Honoraria for District LLG Councillors	71,426	71,426
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,867	5,867
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	96,050	96,846
o/w Urban UCG - NWR Town	96,050	96,846
133205 District Unconditional Grant Wage	1,879,971	2,599,695
o/w District UCG - Wage	1,879,971	2,599,695
Total For Department M MultiDepartment	2,819,237	3,874,418
Total Recurrent Budget Estimates	21,837,016	26,052,944

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	166,052
133210 Programme Conditional Grant - Development	0	166,052
o/w Agriculture Extension - Development	0	122,461
o/w Production - Development	0	43,591
Total For Project 0100 Production Development	0	166,052

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	528,909	864,410
133210 Programme Conditional Grant - Development	514,095	849,595
o/w Piped Water Subgrant	220,561	380,000
o/w Rural Water & Sanitation Subgrant	293,534	469,595
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	528,909	864,410
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	230,862	773,178
133210 Programme Conditional Grant - Development	230,862	773,178
o/w Education Development - Formerly SFG	230,862	773,178
Total For Project 1383 Education Development	230,862	773,178
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	403,777
133210 Programme Conditional Grant - Development	403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Total For Project 1384 Works and Transport Development	403,777	403,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	61,461	317,064
133210 Programme Conditional Grant - Development	61,461	317,064
o/w Health Development - Formula and performance part	61,461	317,064
Total For Project 1385 Health Development	61,461	317,064
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	480,115	0
133203 District Discretionary Equalisation Development Grant	480,115	0
o/w USMID Refugee Hosting Districts	480,115	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	480,115	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	884,520	107,946
133210 Programme Conditional Grant - Development	884,520	107,946
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	884,520	107,946
133210 Programme Conditional Grant - Development	884,520	107,946
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	513,473	107,946
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	884,520	107,946
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	447,262	877,975
133203 District Discretionary Equalisation Development Grant	412,543	837,501
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	200,851	499,148
o/w District Domestic Arrears-Devt	0	9,594
o/w Subcounty DDEG - Local Government Grant	166,441	283,508
133206 Urban Discretionary Equalisation Development Grant	28,242	40,474
o/w Town DDEG	28,242	40,474
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	447,262	877,975
Total Development Budget Estimates	3,036,906	3,510,402
Total for Vote 879	24,873,922	29,563,346

VOTE: 880 Lira District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,991,638	971,495	531,256	3,494,389	1,991,638	1,008,265	853,793	3,853,695
01 Agro-Industrialization	1,856,914	461,534	566,029	2,884,478	1,711,744	586,173	215,411	2,513,329
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	37,592	0	37,592	0	81,741	0	81,741
07 Private Sector Development	0	12,123	0	12,123	0	43,285	0	43,285
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	14,906,251	3,909,993	921,104	19,737,349	16,511,857	3,774,167	1,042,524	21,328,547
14 Public Sector Transformation	0	3,958,114	1,000,000	4,958,114	0	4,672,256	0	4,672,256
15 Community Mobilization And Mindset Change	0	42,736	0	42,736	0	0	0	0
Total for Vote 880	18,754,803	10,397,905	3,536,869	32,689,577	20,215,239	11,176,681	2,623,730	34,015,650

Table V2: Summary Of Vote Estimates by Department

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,958,114		3,958,114	0	4,672,256		4,672,256
040 Production and Marketing	1,856,914	461,534		2,318,448	1,711,744	586,173		2,297,917
050 Health	3,571,900	599,369		4,171,269	4,961,363	600,885		5,562,247
060 Education	11,334,351	2,734,713		14,069,065	11,550,494	2,598,633		14,149,127
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	575,911		575,911	0	516,753		516,753
090 Natural Resources	0	37,592		37,592	0	81,741		81,741
100 Community Based Services	0	42,736		42,736	0	57,896		57,896
130 Trade, Industry and Local Development	0	16,441		16,441	0	54,080		54,080
M MultiDepartment	1,991,638	971,495		2,963,133	1,991,638	1,008,265		2,999,902
Total Recurrent Budget Estimates	18,754,803	10,397,905		29,152,708	20,215,239	11,176,681		31,391,920
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			107,465	107,465
1382 Water and Environment Development			391,895	391,895			335,536	335,536
1383 Education Development			201,754	201,754			400,938	400,938
1384 Works and Transport Development			512,002	512,002			512,002	512,002
1385 Health Development			106,408	106,408			306,050	306,050
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			787,076	787,076			107,946	107,946
9998 Local Government Development Programs			1,537,733	1,537,733			853,793	853,793
Total Development Budget Estimates			3,536,869	3,536,869			2,623,730	2,623,730
Total for Vote 880	18,754,803	10,397,905	3,536,869	32,689,577	20,215,239	11,176,681	2,623,730	34,015,650

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,494,389	3,853,695
133201 District Unconditional Grant Non-Wage	902,284	960,693
133202 Urban Unconditional Non-Wage	69,212	47,572
133203 District Discretionary Equalisation Development Grant	512,238	836,734
133205 District Unconditional Grant Wage	1,991,638	1,991,638
133206 Urban Discretionary Equalisation Development Grant	19,017	17,059
01 Agro-Industrialization	2,884,478	2,513,329
133207 Programme Conditional Grant - Wage Recurrent	1,856,914	1,711,744
133208 Programme Conditional Grant - Non Wage Recurrent	461,534	586,173
133210 Programme Conditional Grant - Development	566,029	215,411
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	37,592	81,741
133208 Programme Conditional Grant - Non Wage Recurrent	37,592	81,741
07 Private Sector Development	12,123	43,285
133208 Programme Conditional Grant - Non Wage Recurrent	12,123	43,285
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	19,737,349	21,328,547
133207 Programme Conditional Grant - Wage Recurrent	14,906,251	16,511,857
133208 Programme Conditional Grant - Non Wage Recurrent	3,409,993	3,334,167
133209 Support Services Conditional Grant - Non Wage Recurrent	500,000	440,000
133210 Programme Conditional Grant - Development	906,289	1,027,709
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,958,114	4,672,256
133208 Programme Conditional Grant - Non Wage Recurrent	3,958,114	4,672,256
133211 Transitional Conditional Grant - Development	1,000,000	0
15 Community Mobilization And Mindset Change	42,736	0
133208 Programme Conditional Grant - Non Wage Recurrent	42,736	0
Total for Vote 880	32,689,577	34,015,650

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

VOTE: 880 Lira District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,958,114	4,672,256
133208 Programme Conditional Grant - Non Wage Recurrent	3,958,114	4,672,256
Gratuity	686,531	797,779
Pension	3,271,583	3,874,477
Total For Department 010 Administration	3,958,114	4,672,256
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,318,448	2,297,917
133207 Programme Conditional Grant - Wage Recurrent	1,856,914	1,711,744
Production and Marketing - Wage Conditional Grant	1,856,914	1,711,744
133208 Programme Conditional Grant - Non Wage Recurrent	461,534	586,173
o/w Agricultural Extension - Non Wage Recurrent	309,617	434,902
o/w Parish model Grant	58,033	58,033
o/w Parish Model Grant- Parish Chief Allowances	69,600	69,600
o/w Production - Non-Wage Recurrent	24,284	23,638
Total For Department 040 Production and Marketing	2,318,448	2,297,917
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,171,269	5,562,247
133207 Programme Conditional Grant - Wage Recurrent	3,571,900	4,961,363
Health - Wage Conditional Grant	3,571,900	4,961,363
133208 Programme Conditional Grant - Non Wage Recurrent	599,369	600,885
o/w Primary Health Care - Non Wage Recurrent (Government)	358,041	365,018
o/w Primary Health Care - Non Wage Recurrent (Results-based)	183,668	179,308
o/w Primary Healthcare - DHO allocation	46,763	46,115
o/w Primary Healthcare - DHO allocation (Results-based)	10,898	10,443
Total For Department 050 Health	4,171,269	5,562,247
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,069,065	14,149,127
133207 Programme Conditional Grant - Wage Recurrent	11,334,351	11,550,494
o/w Primary Education - Wage	7,424,497	7,371,594
o/w Secondary Education - Wage	3,194,287	3,384,139
o/w Skills Development - Wage	715,568	794,761

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,069,065	14,149,127
133208 Programme Conditional Grant - Non Wage Recurrent	2,734,713	2,598,633
o/w Primary Education - Non Wage Recurrent	2,099,096	1,938,080
o/w Secondary Education - Non Wage Recurrent	467,696	492,632
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	14,069,065	14,149,127
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	575,911	516,753
133208 Programme Conditional Grant - Non Wage Recurrent	75,911	76,753
o/w Rural Water & Sanitation - Non Wage Recurrent	75,911	76,753
133209 Support Services Conditional Grant - Non Wage Recurrent	500,000	440,000
Support Services Grant - Urban Water	500,000	440,000
Total For Department 080 Water	575,911	516,753
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	37,592	81,741
133208 Programme Conditional Grant - Non Wage Recurrent	37,592	81,741
o/w Natural Resources & Environment - Non Wage Recurrent	37,592	81,741
Total For Department 090 Natural Resources	37,592	81,741
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	42,736	57,896
133208 Programme Conditional Grant - Non Wage Recurrent	42,736	57,896
o/w community mobilisation adhoc grant	42,736	0
o/w Social Development - Non Wage Recurrent	0	57,896
Total For Department 100 Community Based Services	42,736	57,896

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,441	54,080
133208 Programme Conditional Grant - Non Wage Recurrent	16,441	54,080
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,123	43,285
Total For Department 130 Trade, Industry and Local Development	16,441	54,080
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,963,133	2,999,902
133201 District Unconditional Grant Non-Wage	902,284	960,693
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	275,125	278,849
o/w District UCG - NWR Subcounty	209,375	214,301
o/w Ex-Gratia District	176,618	200,378
o/w Honoraria for District LLG Councillors	76,102	76,102
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	14,716	14,716
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	69,212	47,572
o/w Urban UCG - NWR Town	69,212	47,572
133205 District Unconditional Grant Wage	1,991,638	1,991,638
o/w District UCG - Wage	1,991,638	1,991,638
Total For Department M MultiDepartment	2,963,133	2,999,902
Total Recurrent Budget Estimates	29,152,708	31,391,920
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	107,465
133210 Programme Conditional Grant - Development	0	107,465
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	36,567
Total For Project 0100 Production Development	0	107,465

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	391,895	335,536
133210 Programme Conditional Grant - Development	377,080	320,721
o/w Piped Water Subgrant	161,778	0
o/w Rural Water & Sanitation Subgrant	215,302	320,721
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	391,895	335,536
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	201,754	400,938
133210 Programme Conditional Grant - Development	201,754	400,938
o/w Education Development - Formerly SFG	201,754	400,938
Total For Project 1383 Education Development	201,754	400,938
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	106,408	306,050
133210 Programme Conditional Grant - Development	106,408	306,050
o/w Health Development - Formula and performance part	106,408	306,050
Total For Project 1385 Health Development	106,408	306,050
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	787,076	107,946
133210 Programme Conditional Grant - Development	787,076	107,946
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Micro Scale Irrigation - Development	566,029	107,946
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	787,076	107,946

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,537,733	853,793
133203 District Discretionary Equalisation Development Grant	512,238	836,734
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	275,362	512,766
o/w Subcounty DDEG - Local Government Grant	191,625	278,716
133206 Urban Discretionary Equalisation Development Grant	19,017	17,059
o/w Town DDEG	19,017	17,059
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,000,000	0
Provision of Funds for Relocation of District Headquarters Following Creation of City	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,537,733	853,793
Total Development Budget Estimates	3,536,869	2,623,730
Total for Vote 880	32,689,577	34,015,650

VOTE: 881 Luuka District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,803,210	931,649	636,611	3,371,469	1,844,084	1,123,539	755,321	3,722,944
01 Agro-Industrialization	1,588,049	322,447	690,940	2,601,436	862,927	386,951	281,848	1,531,726
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	33,556	0	33,556	0	74,902	0	74,902
07 Private Sector Development	0	12,701	0	12,701	0	47,572	0	47,572
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,602,124	4,569,655	1,445,448	25,617,227	20,446,902	4,918,822	1,159,620	26,525,344
14 Public Sector Transformation	0	1,934,245	300,000	2,234,245	0	2,727,449	400,000	3,127,449
15 Community Mobilization And Mindset Change	0	50,832	0	50,832	0	0	0	0
Total for Vote 881	22,993,382	8,859,403	3,079,477	34,932,262	23,153,913	10,290,030	2,596,790	36,040,732

Table V2: Summary Of Vote Estimates by Department

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,934,245		1,934,245	0	2,727,449		2,727,449
040 Production and Marketing	1,588,049	322,447		1,910,496	862,927	386,951		1,249,878
050 Health	4,408,004	724,932		5,132,936	4,410,079	791,496		5,201,575
060 Education	15,194,120	3,771,869		18,965,989	16,036,822	3,978,957		20,015,779
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	72,854		72,854	0	74,765		74,765
090 Natural Resources	0	33,556		33,556	0	74,902		74,902
100 Community Based Services	0	50,832		50,832	0	73,605		73,605
130 Trade, Industry and Local Development	0	17,019		17,019	0	58,367		58,367
M MultiDepartment	1,803,210	931,649		2,734,859	1,844,084	1,123,539		2,967,622
Total Recurrent Budget Estimates	22,993,382	8,859,403		31,852,785	23,153,913	10,290,030		33,443,943
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			120,091	120,091
1382 Water and Environment Development			611,669	611,669			630,433	630,433
1383 Education Development			334,152	334,152			361,886	361,886
1385 Health Development			119,628	119,628			167,301	167,301
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,070,940	1,070,940			161,758	161,758
9998 Local Government Development Programs			943,088	943,088			1,155,321	1,155,321
Total Development Budget Estimates			3,079,477	3,079,477			2,596,790	2,596,790
Total for Vote 881	22,993,382	8,859,403	3,079,477	34,932,262	23,153,913	10,290,030	2,596,790	36,040,732

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,371,469	3,722,944
133201 District Unconditional Grant Non-Wage	780,426	957,886
133202 Urban Unconditional Non-Wage	151,223	165,653
133203 District Discretionary Equalisation Development Grant	592,349	685,231
133205 District Unconditional Grant Wage	1,803,210	1,844,084
133206 Urban Discretionary Equalisation Development Grant	44,262	70,090
01 Agro-Industrialization	2,601,436	1,531,726
133207 Programme Conditional Grant - Wage Recurrent	1,588,049	862,927
133208 Programme Conditional Grant - Non Wage Recurrent	322,447	386,951
133210 Programme Conditional Grant - Development	690,940	281,848
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	33,556	74,902
133208 Programme Conditional Grant - Non Wage Recurrent	33,556	74,902
07 Private Sector Development	12,701	47,572
133208 Programme Conditional Grant - Non Wage Recurrent	12,701	47,572
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	25,617,227	26,525,344
133207 Programme Conditional Grant - Wage Recurrent	19,602,124	20,446,902
133208 Programme Conditional Grant - Non Wage Recurrent	4,569,655	4,918,822
133210 Programme Conditional Grant - Development	1,430,634	1,144,805
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,234,245	3,127,449
133208 Programme Conditional Grant - Non Wage Recurrent	1,934,245	2,727,449
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	50,832	0
133208 Programme Conditional Grant - Non Wage Recurrent	50,832	0
Total for Vote 881	34,932,262	36,040,732

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

VOTE: 881 Luuka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,934,245	2,727,449
133208 Programme Conditional Grant - Non Wage Recurrent	1,934,245	2,727,449
Gratuity	677,349	1,250,220
Pension	1,256,896	1,477,229
Total For Department 010 Administration	1,934,245	2,727,449
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,910,496	1,249,878
133207 Programme Conditional Grant - Wage Recurrent	1,588,049	862,927
Production and Marketing - Wage Conditional Grant	1,588,049	862,927
133208 Programme Conditional Grant - Non Wage Recurrent	322,447	386,951
o/w Agricultural Extension - Non Wage Recurrent	155,249	218,070
o/w Parish model Grant	64,036	64,036
o/w Parish Model Grant- Parish Chief Allowances	76,800	76,800
o/w Production - Non-Wage Recurrent	26,361	28,044
Total For Department 040 Production and Marketing	1,910,496	1,249,878
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,132,936	5,201,575
133207 Programme Conditional Grant - Wage Recurrent	4,408,004	4,410,079
Health - Wage Conditional Grant	4,408,004	4,410,079
133208 Programme Conditional Grant - Non Wage Recurrent	724,932	791,496
o/w Primary Health Care - Non Wage Recurrent (Government)	439,202	490,363
o/w Primary Health Care - Non Wage Recurrent (PNFP)	38,217	40,592
o/w Primary Health Care - Non Wage Recurrent (Results-based)	170,792	186,770
o/w Primary Healthcare - DHO allocation	66,015	67,354
o/w Primary Healthcare - DHO allocation (Results-based)	10,706	6,416
Total For Department 050 Health	5,132,936	5,201,575
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,965,989	20,015,779
133207 Programme Conditional Grant - Wage Recurrent	15,194,120	16,036,822
o/w Primary Education - Wage	9,261,058	9,081,823
o/w Secondary Education - Wage	5,933,062	6,955,000

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,965,989	20,015,779
133208 Programme Conditional Grant - Non Wage Recurrent	3,771,869	3,978,957
o/w Primary Education - Non Wage Recurrent	2,009,004	2,116,915
o/w Secondary Education - Non Wage Recurrent	1,751,243	1,850,420
o/w SNE Education - Non Wage Recurrent	11,622	11,622
Total For Department 060 Education	18,965,989	20,015,779
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	72,854	74,765
133208 Programme Conditional Grant - Non Wage Recurrent	72,854	74,765
o/w Rural Water & Sanitation - Non Wage Recurrent	72,854	74,765
Total For Department 080 Water	72,854	74,765
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	33,556	74,902
133208 Programme Conditional Grant - Non Wage Recurrent	33,556	74,902
o/w Natural Resources & Environment - Non Wage Recurrent	33,556	74,902
Total For Department 090 Natural Resources	33,556	74,902
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	50,832	73,605
133208 Programme Conditional Grant - Non Wage Recurrent	50,832	73,605
o/w community mobilisation adhoc grant	50,832	0
o/w Social Development - Non Wage Recurrent	0	73,605
Total For Department 100 Community Based Services	50,832	73,605
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,019	58,367
133208 Programme Conditional Grant - Non Wage Recurrent	17,019	58,367
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,701	47,572

VOTE: 881 Luuka District

Total For Department 130 Trade, Industry and Local Development			17,019	58,367
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Department M MultiDepartment	2,734,859			2,967,622
133201 District Unconditional Grant Non-Wage	780,426			957,886
o/w Boards & Commissions District	25,204			25,204
o/w District Internal Audit	0			47,000
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	263,435			270,727
o/w District UCG - NWR Subcounty	194,013			203,661
o/w Ex-Gratia District	146,944			260,464
o/w Honoraria for District LLG Councillors	59,096			59,096
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	8,733			8,733
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	151,223			165,653
o/w Urban UCG - NWR Town	151,223			165,653
133205 District Unconditional Grant Wage	1,803,210			1,844,084
o/w District UCG - Wage	1,803,210			1,844,084
Total For Department M MultiDepartment	2,734,859			2,967,622
Total Recurrent Budget Estimates	31,852,785			33,443,943
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 0100 Production Development	0			120,091
133210 Programme Conditional Grant - Development	0			120,091
o/w Agriculture Extension - Development	0			77,344
o/w Production - Development	0			42,747
Total For Project 0100 Production Development	0			120,091
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1382 Water and Environment Development	611,669			630,433
133210 Programme Conditional Grant - Development	596,854			615,618
o/w Piped Water Subgrant	256,067			340,000
o/w Rural Water & Sanitation Subgrant	340,787			275,618

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	611,669	630,433
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	611,669	630,433
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	334,152	361,886
133210 Programme Conditional Grant - Development	334,152	361,886
o/w Education Development - Formerly SFG	334,152	361,886
Total For Project 1383 Education Development	334,152	361,886
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	119,628	167,301
133210 Programme Conditional Grant - Development	119,628	167,301
o/w Health Development - Formula and performance part	119,628	167,301
Total For Project 1385 Health Development	119,628	167,301
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,940	161,758
133210 Programme Conditional Grant - Development	1,070,940	161,758
o/w Education Development - UGIFT Seed Secondary Schools	100,000	0
o/w Health Development - Facility upgrades	280,000	0
o/w Micro Scale Irrigation - Development	690,940	161,758
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,070,940	161,758
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	943,088	1,155,321
133203 District Discretionary Equalisation Development Grant	592,349	685,231
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	352,046	348,351
o/w Subcounty DDEG - Local Government Grant	195,051	291,629
133206 Urban Discretionary Equalisation Development Grant	44,262	70,090
o/w Town DDEG	44,262	70,090
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	943,088	1,155,321
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Budget Support for Completion of Phase 2 of Administration Block	0	400,000
Request for Support Towards Finishes for Administrative Block	300,000	0
Total For Project 9998 Local Government Development Programs	943,088	1,155,321
Total Development Budget Estimates	3,079,477	2,596,790
Total for Vote 881	34,932,262	36,040,732

VOTE: 882 Luwero District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,065,219	1,522,232	868,194	6,455,644	4,545,219	1,679,771	1,488,197	7,713,187
01 Agro-Industrialization	1,978,045	568,783	1,217,870	3,764,697	2,170,045	694,502	500,213	3,364,760
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	52,065	0	52,065	0	119,758	0	119,758
07 Private Sector Development	0	18,286	0	18,286	0	70,312	0	70,312
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	51,970,537	9,621,760	2,983,415	64,575,713	51,445,267	10,102,647	2,772,422	64,320,336
14 Public Sector Transformation	0	8,369,619	300,000	8,669,619	0	10,157,254	6,100,000	16,257,254
15 Community Mobilization And Mindset Change	0	89,539	0	89,539	0	0	0	0
Total for Vote 882	58,013,801	21,246,602	5,375,956	84,636,359	58,160,531	23,835,039	10,860,832	92,856,402

Table V2: Summary Of Vote Estimates by Department

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	8,369,619		8,369,619	0	10,157,254		10,157,254
040 Production and Marketing	1,978,045	568,783		2,546,828	2,170,045	694,502		2,864,547
050 Health	12,884,203	1,918,949		14,803,153	12,884,203	2,059,268		14,943,471
060 Education	39,086,334	7,601,805		46,688,139	38,561,064	7,801,992		46,363,056
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	101,006		101,006	0	105,869		105,869
090 Natural Resources	0	52,065		52,065	0	119,758		119,758
100 Community Based Services	0	89,539		89,539	0	135,519		135,519
130 Trade, Industry and Local Development	0	22,604		22,604	0	81,107		81,107
M MultiDepartment	4,065,219	1,522,232		5,587,450	4,545,219	1,679,771		6,224,990
Total Recurrent Budget Estimates	58,013,801	21,246,602		79,260,403	58,160,531	23,835,039		81,995,570
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			197,520	197,520
1382 Water and Environment Development			983,664	983,664			1,523,115	1,523,115
1383 Education Development			453,937	453,937			881,520	881,520
1385 Health Development			174,768	174,768			367,786	367,786
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,588,917	2,588,917			302,693	302,693
9998 Local Government Development Programs			1,174,671	1,174,671			7,588,197	7,588,197
Total Development Budget Estimates			5,375,956	5,375,956			10,860,832	10,860,832
Total for Vote 882	58,013,801	21,246,602	5,375,956	84,636,359	58,160,531	23,835,039	10,860,832	92,856,402

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,455,644	7,713,187
133201 District Unconditional Grant Non-Wage	1,094,759	1,203,883
133202 Urban Unconditional Non-Wage	427,473	475,888
133203 District Discretionary Equalisation Development Grant	740,427	1,283,655
133205 District Unconditional Grant Wage	4,065,219	4,545,219
133206 Urban Discretionary Equalisation Development Grant	127,767	204,543
01 Agro-Industrialization	3,764,697	3,364,760
133207 Programme Conditional Grant - Wage Recurrent	1,978,045	2,170,045
133208 Programme Conditional Grant - Non Wage Recurrent	568,783	694,502
133210 Programme Conditional Grant - Development	1,217,870	500,213
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	52,065	119,758
133208 Programme Conditional Grant - Non Wage Recurrent	52,065	119,758
07 Private Sector Development	18,286	70,312
133208 Programme Conditional Grant - Non Wage Recurrent	18,286	70,312
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	64,575,713	64,320,336
133207 Programme Conditional Grant - Wage Recurrent	51,970,537	51,445,267
133208 Programme Conditional Grant - Non Wage Recurrent	9,621,760	10,102,647
133210 Programme Conditional Grant - Development	2,968,600	2,757,607
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	8,669,619	16,257,254
133208 Programme Conditional Grant - Non Wage Recurrent	8,369,619	10,157,254
133211 Transitional Conditional Grant - Development	300,000	6,100,000
15 Community Mobilization And Mindset Change	89,539	0
133208 Programme Conditional Grant - Non Wage Recurrent	89,539	0
Total for Vote 882	84,636,359	92,856,402

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

VOTE: 882 Luwero District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	8,369,619	10,157,254
133208 Programme Conditional Grant - Non Wage Recurrent	8,369,619	10,157,254
Gratuity	3,059,724	5,192,541
Pension	4,759,867	4,964,713
Pension and Gratuity Arrears	344,235	0
Salary Arrears	205,794	0
Total For Department 010 Administration	8,369,619	10,157,254
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,546,828	2,864,547
133207 Programme Conditional Grant - Wage Recurrent	1,978,045	2,170,045
Production and Marketing - Wage Conditional Grant	1,978,045	2,170,045
133208 Programme Conditional Grant - Non Wage Recurrent	568,783	694,502
o/w Agricultural Extension - Non Wage Recurrent	299,080	420,102
o/w Parish model Grant	101,057	101,057
o/w Parish Model Grant- Parish Chief Allowances	121,200	121,200
o/w Production - Non-Wage Recurrent	47,446	52,143
Total For Department 040 Production and Marketing	2,546,828	2,864,547
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	14,803,153	14,943,471
133207 Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203
Health - Wage Conditional Grant	12,884,203	12,884,203
133208 Programme Conditional Grant - Non Wage Recurrent	1,918,949	2,059,268
o/w Primary Health Care - Non Wage Recurrent (Government)	745,129	858,693
o/w Primary Health Care - Non Wage Recurrent (PNFP)	81,935	88,237
o/w Primary Health Care - Non Wage Recurrent (Results-based)	411,348	417,634
o/w Primary Healthcare - DHO allocation	101,197	104,818
o/w Primary Healthcare - DHO allocation (Results-based)	15,540	13,539
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	430,030	439,216
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	133,770	137,129
Total For Department 050 Health	14,803,153	14,943,471

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	46,688,139	46,363,056
133207 Programme Conditional Grant - Wage Recurrent	39,086,334	38,561,064
o/w Primary Education - Wage	18,091,618	17,419,618
o/w Secondary Education - Wage	19,605,554	19,752,284
o/w Skills Development - Wage	1,389,162	1,389,162
133208 Programme Conditional Grant - Non Wage Recurrent	7,601,805	7,801,992
o/w Primary Education - Non Wage Recurrent	4,279,309	4,169,849
o/w Secondary Education - Non Wage Recurrent	3,072,166	3,381,812
o/w Skills Development - Non Wage Recurrent	208,431	208,431
o/w SNE Education - Non Wage Recurrent	41,899	41,899
Total For Department 060 Education	46,688,139	46,363,056
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	101,006	105,869
133208 Programme Conditional Grant - Non Wage Recurrent	101,006	105,869
o/w Rural Water & Sanitation - Non Wage Recurrent	101,006	105,869
Total For Department 080 Water	101,006	105,869
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	52,065	119,758
133208 Programme Conditional Grant - Non Wage Recurrent	52,065	119,758
o/w Natural Resources & Environment - Non Wage Recurrent	52,065	119,758
Total For Department 090 Natural Resources	52,065	119,758
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	89,539	135,519
133208 Programme Conditional Grant - Non Wage Recurrent	89,539	135,519
o/w community mobilisation adhoc grant	89,539	0
o/w Social Development - Non Wage Recurrent	0	135,519
Total For Department 100 Community Based Services	89,539	135,519

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	22,604	81,107
133208 Programme Conditional Grant - Non Wage Recurrent	22,604	81,107
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	18,286	70,312
Total For Department 130 Trade, Industry and Local Development	22,604	81,107

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,587,450	6,224,990
133201 District Unconditional Grant Non-Wage	1,094,759	1,203,883
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	68,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	341,687	359,390
o/w District UCG - NWR Subcounty	297,576	320,997
o/w Ex-Gratia District	170,813	170,813
o/w Honoraria for District LLG Councillors	152,887	152,887
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	23,591	23,591
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	427,473	475,888
o/w Urban UCG - NWR Town	427,473	475,888
133205 District Unconditional Grant Wage	4,065,219	4,545,219
o/w District UCG - Wage	4,065,219	4,545,219
Total For Department M MultiDepartment	5,587,450	6,224,990
Total Recurrent Budget Estimates	79,260,403	81,995,570

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	197,520
133210 Programme Conditional Grant - Development	0	197,520
o/w Agriculture Extension - Development	0	116,016
o/w Production - Development	0	81,505
Total For Project 0100 Production Development	0	197,520

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	983,664	1,523,115
133210 Programme Conditional Grant - Development	968,849	1,508,300
o/w Piped Water Subgrant	415,663	840,000
o/w Rural Water & Sanitation Subgrant	553,186	668,300
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	983,664	1,523,115
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	453,937	881,520
133210 Programme Conditional Grant - Development	453,937	881,520
o/w Education Development - Formerly SFG	453,937	881,520
Total For Project 1383 Education Development	453,937	881,520
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	174,768	367,786
133210 Programme Conditional Grant - Development	174,768	367,786
o/w Health Development - Formula and performance part	174,768	367,786
Total For Project 1385 Health Development	174,768	367,786
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,588,917	302,693
133210 Programme Conditional Grant - Development	2,588,917	302,693
o/w Education Development - UGIFT Seed Secondary Schools	1,221,047	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	1,217,870	302,693
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,588,917	302,693
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,174,671	7,588,197
133203 District Discretionary Equalisation Development Grant	740,427	1,283,655
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	444,366	850,073
o/w Subcounty DDEG - Local Government Grant	250,809	388,330
133206 Urban Discretionary Equalisation Development Grant	127,767	204,543
o/w Town DDEG	127,767	204,543

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,174,671	7,588,197
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	6,100,000
Request for funds for Construction of Administration Block	0	6,100,000
Request for Funds for Construction of District Headquarters	300,000	0
Total For Project 9998 Local Government Development Programs	1,174,671	7,588,197
Total Development Budget Estimates	5,375,956	10,860,832
Total for Vote 882	84,636,359	92,856,402

VOTE: 883 Lwengo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,928,884	1,030,095	480,226	3,439,205	3,027,444	1,108,061	716,536	4,852,041
01 Agro-Industrialization	1,535,419	326,139	553,096	2,414,654	1,282,794	410,057	345,063	2,037,914
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,005	0	38,005	0	96,139	0	96,139
07 Private Sector Development	0	12,299	0	12,299	0	46,741	0	46,741
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	200,000	1,200,000
12 Human Capital Development	20,649,092	4,457,284	4,000,461	29,106,837	19,803,158	4,787,820	1,119,762	25,710,740
14 Public Sector Transformation	0	2,506,619	590,000	3,096,619	0	2,686,113	300,000	2,986,113
15 Community Mobilization And Mindset Change	0	46,709	0	46,709	0	0	0	0
Total for Vote 883	24,113,395	9,421,468	5,630,262	39,165,125	24,113,395	10,145,727	2,681,361	36,940,483

Table V2: Summary Of Vote Estimates by Department

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,506,619		2,506,619	0	2,686,113		2,686,113
040 Production and Marketing	1,535,419	326,139		1,861,558	1,282,794	410,057		1,692,850
050 Health	4,890,209	746,789		5,636,998	5,777,523	808,096		6,585,619
060 Education	15,758,883	3,639,416		19,398,299	14,025,635	3,826,949		17,852,584
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	71,078		71,078	0	80,834		80,834
090 Natural Resources	0	38,005		38,005	0	96,139		96,139
100 Community Based Services	0	46,709		46,709	0	71,940		71,940
130 Trade, Industry and Local Development	0	16,617		16,617	0	57,536		57,536
M MultiDepartment	1,928,884	1,030,095		2,958,979	3,027,444	1,108,061		4,135,505
Total Recurrent Budget Estimates	24,113,395	9,421,468		33,534,863	24,113,395	10,145,727		34,259,123
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			108,994	108,994
1382 Water and Environment Development			658,504	658,504			352,980	352,980
1383 Education Development			277,527	277,527			443,796	443,796
1384 Works and Transport Development			0	0			200,000	200,000
1385 Health Development			193,384	193,384			204,907	204,907
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,424,143	3,424,143			354,147	354,147
9998 Local Government Development Programs			1,076,704	1,076,704			1,016,536	1,016,536
Total Development Budget Estimates			5,630,262	5,630,262			2,681,361	2,681,361
Total for Vote 883	24,113,395	9,421,468	5,630,262	39,165,125	24,113,395	10,145,727	2,681,361	36,940,483

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,439,205	4,852,041
133201 District Unconditional Grant Non-Wage	834,143	952,115
133202 Urban Unconditional Non-Wage	195,952	155,946
133203 District Discretionary Equalisation Development Grant	424,292	654,855
133205 District Unconditional Grant Wage	1,928,884	3,027,444
133206 Urban Discretionary Equalisation Development Grant	55,935	61,681
01 Agro-Industrialization	2,414,654	2,037,914
133207 Programme Conditional Grant - Wage Recurrent	1,535,419	1,282,794
133208 Programme Conditional Grant - Non Wage Recurrent	326,139	410,057
133210 Programme Conditional Grant - Development	553,096	345,063
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,005	96,139
133208 Programme Conditional Grant - Non Wage Recurrent	38,005	96,139
07 Private Sector Development	12,299	46,741
133208 Programme Conditional Grant - Non Wage Recurrent	12,299	46,741
09 Integrated Transport Infrastructure And Services	1,000,000	1,200,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
12 Human Capital Development	29,106,837	25,710,740
133207 Programme Conditional Grant - Wage Recurrent	20,649,092	19,803,158
133208 Programme Conditional Grant - Non Wage Recurrent	4,457,284	4,787,820
133210 Programme Conditional Grant - Development	3,885,647	1,104,947
133211 Transitional Conditional Grant - Development	114,815	14,815
14 Public Sector Transformation	3,096,619	2,986,113
133208 Programme Conditional Grant - Non Wage Recurrent	2,506,619	2,686,113
133211 Transitional Conditional Grant - Development	590,000	300,000
15 Community Mobilization And Mindset Change	46,709	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,709	0
Total for Vote 883	39,165,125	36,940,483

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

VOTE: 883 Lwengo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,506,619	2,686,113
133208 Programme Conditional Grant - Non Wage Recurrent	2,506,619	2,686,113
Gratuity	954,301	969,649
Pension	1,522,534	1,716,464
Pension and Gratuity Arrears	16,845	0
Salary Arrears	12,940	0
Total For Department 010 Administration	2,506,619	2,686,113
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,861,558	1,692,850
133207 Programme Conditional Grant - Wage Recurrent	1,535,419	1,282,794
Production and Marketing - Wage Conditional Grant	1,535,419	1,282,794
133208 Programme Conditional Grant - Non Wage Recurrent	326,139	410,057
o/w Agricultural Extension - Non Wage Recurrent	201,063	282,422
o/w Parish model Grant	45,025	45,025
o/w Parish Model Grant- Parish Chief Allowances	54,000	54,000
o/w Production - Non-Wage Recurrent	26,050	28,609
Total For Department 040 Production and Marketing	1,861,558	1,692,850
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,636,998	6,585,619
133207 Programme Conditional Grant - Wage Recurrent	4,890,209	5,777,523
Health - Wage Conditional Grant	4,890,209	5,777,523
133208 Programme Conditional Grant - Non Wage Recurrent	746,789	808,096
o/w Primary Health Care - Non Wage Recurrent (Government)	404,627	465,093
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,296	43,711
o/w Primary Health Care - Non Wage Recurrent (Results-based)	235,246	233,078
o/w Primary Healthcare - DHO allocation	55,898	57,881
o/w Primary Healthcare - DHO allocation (Results-based)	10,722	8,333
Total For Department 050 Health	5,636,998	6,585,619

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,398,299	17,852,584
133207 Programme Conditional Grant - Wage Recurrent	15,758,883	14,025,635
o/w Primary Education - Wage	9,516,175	9,730,391
o/w Secondary Education - Wage	5,713,911	3,825,447
o/w Skills Development - Wage	528,798	469,798
133208 Programme Conditional Grant - Non Wage Recurrent	3,639,416	3,826,949
o/w Primary Education - Non Wage Recurrent	1,861,397	1,961,428
o/w Secondary Education - Non Wage Recurrent	1,610,097	1,697,600
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	19,398,299	17,852,584
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	71,078	80,834
133208 Programme Conditional Grant - Non Wage Recurrent	71,078	80,834
o/w Rural Water & Sanitation - Non Wage Recurrent	71,078	80,834
Total For Department 080 Water	71,078	80,834
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	38,005	96,139
133208 Programme Conditional Grant - Non Wage Recurrent	38,005	96,139
o/w Natural Resources & Environment - Non Wage Recurrent	38,005	96,139
Total For Department 090 Natural Resources	38,005	96,139
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	46,709	71,940
133208 Programme Conditional Grant - Non Wage Recurrent	46,709	71,940
o/w community mobilisation adhoc grant	46,709	0
o/w Social Development - Non Wage Recurrent	0	71,940
Total For Department 100 Community Based Services	46,709	71,940

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,617	57,536
133208 Programme Conditional Grant - Non Wage Recurrent	16,617	57,536
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,299	46,741
Total For Department 130 Trade, Industry and Local Development	16,617	57,536
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,958,979	4,135,505
133201 District Unconditional Grant Non-Wage	834,143	952,115
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	250,603	284,168
o/w District UCG - NWR Subcounty	172,297	216,704
o/w Ex-Gratia District	234,379	234,379
o/w Honoraria for District LLG Councillors	57,821	57,821
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,838	10,838
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	195,952	155,946
o/w Urban UCG - NWR Town	195,952	155,946
133205 District Unconditional Grant Wage	1,928,884	3,027,444
o/w District UCG - Wage	1,928,884	3,027,444
Total For Department M MultiDepartment	2,958,979	4,135,505
Total Recurrent Budget Estimates	33,534,863	34,259,123
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	108,994
133210 Programme Conditional Grant - Development	0	108,994
o/w Agriculture Extension - Development	0	64,453
o/w Production - Development	0	44,541
Total For Project 0100 Production Development	0	108,994

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	658,504	352,980
133210 Programme Conditional Grant - Development	643,689	338,165
o/w Piped Water Subgrant	276,161	0
o/w Rural Water & Sanitation Subgrant	367,528	338,165
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	658,504	352,980
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	277,527	443,796
133210 Programme Conditional Grant - Development	277,527	443,796
o/w Education Development - Formerly SFG	277,527	443,796
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	277,527	443,796
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	200,000
133211 Transitional Conditional Grant - Development	0	200,000
Request for Support Towards Rehabilitation of Selected Roads	0	200,000
Total For Project 1384 Works and Transport Development	0	200,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	193,384	204,907
133210 Programme Conditional Grant - Development	93,384	204,907
o/w Health Development - Formula and performance part	93,384	204,907
133211 Transitional Conditional Grant - Development	100,000	0
Request for Financial Assistance Towards Rehabilitation of Kikenene HC II	100,000	0
Total For Project 1385 Health Development	193,384	204,907
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,424,143	354,147
133210 Programme Conditional Grant - Development	3,424,143	354,147
o/w Education Development - UGIFT Seed Secondary Schools	2,721,047	0
o/w Health Development - Facility upgrades	150,000	118,078
o/w Micro Scale Irrigation - Development	553,096	236,069

VOTE: 883 Lwengo District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,424,143	354,147
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,076,704	1,016,536
133203 District Discretionary Equalisation Development Grant	424,292	654,855
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	249,004	372,501
o/w Subcounty DDEG - Local Government Grant	130,036	237,102
133206 Urban Discretionary Equalisation Development Grant	55,935	61,681
o/w Town DDEG	55,935	61,681
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	590,000	300,000
Request for Financial Support for Completion of Kyazanga Town Council	0	300,000
Request for For Financial Support Towards Construction of Public Toilets at Kyazanga Town Council	60,000	0
Request for For Financial Support Towards Construction of Public Toilets at Lwengo Town Council	30,000	0
Request for Funds for Rehabilitation of Katovu Town Council Market	200,000	0
Request for Funds for Rehabilitation of Kinoni Town Council Abattoir	100,000	0
Request for Funds for Rehabilitation of Lwengo Town Council Market	200,000	0
Total For Project 9998 Local Government Development Programs	1,076,704	1,016,536
Total Development Budget Estimates	5,630,262	2,681,361
Total for Vote 883	39,165,125	36,940,483

VOTE: 884 Lyantonde District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 884 Lyantonde District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,921,906	634,282	310,668	3,866,856	2,277,667	693,747	374,260	3,345,675
01 Agro-Industrialization	976,800	212,424	306,039	1,495,262	976,800	267,041	156,455	1,400,296
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	17,090	0	17,090	0	39,463	0	39,463
07 Private Sector Development	0	9,404	0	9,404	0	34,984	0	34,984
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	800,000	1,800,000
12 Human Capital Development	12,389,436	2,731,936	970,204	16,091,577	13,071,301	2,824,206	904,188	16,799,695
14 Public Sector Transformation	0	1,109,205	0	1,109,205	0	1,105,714	300,000	1,405,714
15 Community Mobilization And Mindset Change	0	22,304	0	22,304	0	0	0	0
Total for Vote 884	16,288,142	5,740,963	1,593,388	23,622,494	16,325,769	5,975,951	2,534,903	24,836,622

Table V2: Summary Of Vote Estimates by Department

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,109,205		1,109,205	0	1,105,714		1,105,714
040 Production and Marketing	976,800	212,424		1,189,224	976,800	267,041		1,243,841
050 Health	6,101,855	1,026,515		7,128,370	6,490,203	1,075,511		7,565,714
060 Education	6,287,581	1,650,693		7,938,275	6,581,098	1,658,391		8,239,489
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	54,728		54,728	0	56,601		56,601
090 Natural Resources	0	17,090		17,090	0	39,463		39,463
100 Community Based Services	0	22,304		22,304	0	33,703		33,703
130 Trade, Industry and Local Development	0	13,722		13,722	0	45,779		45,779
M MultiDepartment	2,921,906	634,282		3,556,188	2,277,667	693,747		2,971,415
Total Recurrent Budget Estimates	16,288,142	5,740,963		22,029,106	16,325,769	5,975,951		22,301,719
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			71,571	71,571
1382 Water and Environment Development			451,363	451,363			80,082	80,082
1383 Education Development			100,300	100,300			510,131	510,131
1384 Works and Transport Development			0	0			800,000	800,000
1385 Health Development			47,494	47,494			112,343	112,343
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			677,086	677,086			286,515	286,515
9998 Local Government Development Programs			317,145	317,145			674,260	674,260
Total Development Budget Estimates			1,593,388	1,593,388			2,534,903	2,534,903
Total for Vote 884	16,288,142	5,740,963	1,593,388	23,622,494	16,325,769	5,975,951	2,534,903	24,836,622

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,866,856	3,345,675
133201 District Unconditional Grant Non-Wage	576,205	631,168
133202 Urban Unconditional Non-Wage	58,077	62,579
133203 District Discretionary Equalisation Development Grant	294,941	349,816
133205 District Unconditional Grant Wage	2,921,906	2,277,667
133206 Urban Discretionary Equalisation Development Grant	15,728	24,445
01 Agro-Industrialization	1,495,262	1,400,296
133207 Programme Conditional Grant - Wage Recurrent	976,800	976,800
133208 Programme Conditional Grant - Non Wage Recurrent	212,424	267,041
133210 Programme Conditional Grant - Development	306,039	156,455
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	17,090	39,463
133208 Programme Conditional Grant - Non Wage Recurrent	17,090	39,463
07 Private Sector Development	9,404	34,984
133208 Programme Conditional Grant - Non Wage Recurrent	9,404	34,984
09 Integrated Transport Infrastructure And Services	1,000,000	1,800,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	800,000
12 Human Capital Development	16,091,577	16,799,695
133207 Programme Conditional Grant - Wage Recurrent	12,389,436	13,071,301
133208 Programme Conditional Grant - Non Wage Recurrent	2,731,936	2,824,206
133210 Programme Conditional Grant - Development	955,389	589,373
133211 Transitional Conditional Grant - Development	14,815	314,815
14 Public Sector Transformation	1,109,205	1,405,714
133208 Programme Conditional Grant - Non Wage Recurrent	1,109,205	1,105,714
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	22,304	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,304	0
Total for Vote 884	23,622,494	24,836,622

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

VOTE: 884 Lyantonde District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,109,205	1,105,714
133208 Programme Conditional Grant - Non Wage Recurrent	1,109,205	1,105,714
Gratuity	201,502	497,048
Pension	546,525	608,665
Pension and Gratuity Arrears	350,230	0
Salary Arrears	10,948	0
Total For Department 010 Administration	1,109,205	1,105,714
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,189,224	1,243,841
133207 Programme Conditional Grant - Wage Recurrent	976,800	976,800
Production and Marketing - Wage Conditional Grant	976,800	976,800
133208 Programme Conditional Grant - Non Wage Recurrent	212,424	267,041
o/w Agricultural Extension - Non Wage Recurrent	132,365	185,926
o/w Parish model Grant	30,017	30,017
o/w Parish Model Grant- Parish Chief Allowances	36,000	36,000
o/w Production - Non-Wage Recurrent	14,042	15,098
Total For Department 040 Production and Marketing	1,189,224	1,243,841
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,128,370	7,565,714
133207 Programme Conditional Grant - Wage Recurrent	6,101,855	6,490,203
Health - Wage Conditional Grant	6,101,855	6,490,203
133208 Programme Conditional Grant - Non Wage Recurrent	1,026,515	1,075,511
o/w Primary Health Care - Non Wage Recurrent (Government)	177,163	202,589
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,027	17,456
o/w Primary Health Care - Non Wage Recurrent (Results-based)	74,871	77,440
o/w Primary Healthcare - DHO allocation	44,478	45,281
o/w Primary Healthcare - DHO allocation (Results-based)	10,076	4,982
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	703,899	727,763
Total For Department 050 Health	7,128,370	7,565,714

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,938,275	8,239,489
133207 Programme Conditional Grant - Wage Recurrent	6,287,581	6,581,098
o/w Primary Education - Wage	2,477,659	2,677,659
o/w Secondary Education - Wage	3,459,162	3,552,679
o/w Skills Development - Wage	350,760	350,760
133208 Programme Conditional Grant - Non Wage Recurrent	1,650,693	1,658,391
o/w Primary Education - Non Wage Recurrent	745,763	751,742
o/w Secondary Education - Non Wage Recurrent	737,009	738,728
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	7,938,275	8,239,489
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	54,728	56,601
133208 Programme Conditional Grant - Non Wage Recurrent	54,728	56,601
o/w Rural Water & Sanitation - Non Wage Recurrent	54,728	56,601
Total For Department 080 Water	54,728	56,601
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,090	39,463
133208 Programme Conditional Grant - Non Wage Recurrent	17,090	39,463
o/w Natural Resources & Environment - Non Wage Recurrent	17,090	39,463
Total For Department 090 Natural Resources	17,090	39,463
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	22,304	33,703
133208 Programme Conditional Grant - Non Wage Recurrent	22,304	33,703
o/w community mobilisation adhoc grant	22,304	0
o/w Social Development - Non Wage Recurrent	0	33,703
Total For Department 100 Community Based Services	22,304	33,703

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,722	45,779
133208 Programme Conditional Grant - Non Wage Recurrent	13,722	45,779
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,404	34,984
Total For Department 130 Trade, Industry and Local Development	13,722	45,779

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,556,188	2,971,415
133201 District Unconditional Grant Non-Wage	576,205	631,168
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	197,750	204,433
o/w District UCG - NWR Subcounty	102,570	111,411
o/w Ex-Gratia District	92,024	105,464
o/w Honoraria for District LLG Councillors	45,916	45,916
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,740	4,740
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	58,077	62,579
o/w Urban UCG - NWR Town	58,077	62,579
133205 District Unconditional Grant Wage	2,921,906	2,277,667
o/w District UCG - Wage	2,921,906	2,277,667
Total For Department M MultiDepartment	3,556,188	2,971,415
Total Recurrent Budget Estimates	22,029,106	22,301,719

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	71,571
133210 Programme Conditional Grant - Development	0	71,571
o/w Agriculture Extension - Development	0	51,563
o/w Production - Development	0	20,008
Total For Project 0100 Production Development	0	71,571

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	451,363	80,082
133210 Programme Conditional Grant - Development	436,548	65,268
o/w Piped Water Subgrant	187,291	0
o/w Rural Water & Sanitation Subgrant	249,257	65,268
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	451,363	80,082
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	100,300	510,131
133210 Programme Conditional Grant - Development	100,300	210,131
o/w Education Development - Formerly SFG	100,300	210,131
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Construction of Facilities at Kyabuza Muslim Secondary School	0	300,000
Total For Project 1383 Education Development	100,300	510,131
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	800,000
133211 Transitional Conditional Grant - Development	0	800,000
Request for Funds for open and grading of Kalyamenvu-Kakiri-Rwamabara-Kanyegamire-Rwentanga-Mpumudde Road	0	400,000
Request for Support for Rehabilitation on Mukokoma-Kyetume-Karegyesa-Naseeta-Kikasa-Kabatema Road (Lt Keith Muhakanizi Road)	0	400,000
Total For Project 1384 Works and Transport Development	0	800,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	47,494	112,343
133210 Programme Conditional Grant - Development	47,494	112,343
o/w Health Development - Formula and performance part	47,494	112,343
Total For Project 1385 Health Development	47,494	112,343
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	677,086	286,515
133210 Programme Conditional Grant - Development	677,086	286,515
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	201,632
o/w Micro Scale Irrigation - Development	306,039	84,884

VOTE: 884 Lyantonde District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	677,086	286,515
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	317,145	674,260
133203 District Discretionary Equalisation Development Grant	294,941	349,816
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	169,350	179,499
o/w Subcounty DDEG - Local Government Grant	80,339	125,064
133206 Urban Discretionary Equalisation Development Grant	15,728	24,445
o/w Town DDEG	15,728	24,445
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	317,145	674,260
Total Development Budget Estimates	1,593,388	2,534,903
Total for Vote 884	23,622,494	24,836,622

VOTE: 885 Madi-Okollo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 885 Madi-Okollo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,767,886	770,136	1,045,193	3,583,214	2,911,401	924,534	484,489	4,320,425
01 Agro-Industrialization	400,000	214,491	344,520	959,012	470,000	250,602	188,920	909,521
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	31,626	0	31,626	0	65,321	0	65,321
07 Private Sector Development	0	11,714	0	11,714	0	41,163	0	41,163
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,801,183	3,659,159	1,117,545	14,577,887	11,816,916	3,750,840	797,909	16,365,665
14 Public Sector Transformation	0	1,245,945	0	1,245,945	0	1,867,650	0	1,867,650
15 Community Mobilization And Mindset Change	0	31,803	0	31,803	0	0	0	0
Total for Vote 885	11,969,069	6,969,192	2,513,735	21,451,996	15,198,317	7,910,906	1,471,318	24,580,541

Table V2: Summary Of Vote Estimates by Department

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,245,945		1,245,945	0	1,867,650		1,867,650
040 Production and Marketing	400,000	214,491		614,491	470,000	250,602		720,602
050 Health	2,684,971	504,137		3,189,108	3,665,971	491,620		4,157,591
060 Education	7,116,212	3,079,042		10,195,253	8,150,945	3,145,445		11,296,391
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	75,981		75,981	0	74,405		74,405
090 Natural Resources	0	31,626		31,626	0	65,321		65,321
100 Community Based Services	0	31,803		31,803	0	39,370		39,370
130 Trade, Industry and Local Development	0	16,032		16,032	0	51,958		51,958
M MultiDepartment	1,767,886	770,136		2,538,021	2,911,401	924,534		3,835,935
Total Recurrent Budget Estimates	11,969,069	6,969,192		18,938,261	15,198,317	7,910,906		23,109,223
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			104,036	104,036
1382 Water and Environment Development			785,570	785,570			377,403	377,403
1383 Education Development			147,078	147,078			336,467	336,467
1385 Health Development			54,897	54,897			63,039	63,039
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			620,787	620,787			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			474,520	474,520			105,884	105,884
9998 Local Government Development Programs			430,883	430,883			484,489	484,489
Total Development Budget Estimates			2,513,735	2,513,735			1,471,318	1,471,318
Total for Vote 885	11,969,069	6,969,192	2,513,735	21,451,996	15,198,317	7,910,906	1,471,318	24,580,541

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,583,214	4,320,425
133201 District Unconditional Grant Non-Wage	696,939	857,509
133202 Urban Unconditional Non-Wage	73,197	67,026
133203 District Discretionary Equalisation Development Grant	1,026,272	460,526
133205 District Unconditional Grant Wage	1,767,886	2,911,401
133206 Urban Discretionary Equalisation Development Grant	18,921	23,963
01 Agro-Industrialization	959,012	909,521
133207 Programme Conditional Grant - Wage Recurrent	400,000	470,000
133208 Programme Conditional Grant - Non Wage Recurrent	214,491	250,602
133210 Programme Conditional Grant - Development	344,520	188,920
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	31,626	65,321
133208 Programme Conditional Grant - Non Wage Recurrent	31,626	65,321
07 Private Sector Development	11,714	41,163
133208 Programme Conditional Grant - Non Wage Recurrent	11,714	41,163
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	14,577,887	16,365,665
133207 Programme Conditional Grant - Wage Recurrent	9,801,183	11,816,916
133208 Programme Conditional Grant - Non Wage Recurrent	3,659,159	3,750,840
133210 Programme Conditional Grant - Development	1,102,730	783,094
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,245,945	1,867,650
133208 Programme Conditional Grant - Non Wage Recurrent	1,245,945	1,867,650
15 Community Mobilization And Mindset Change	31,803	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,803	0
Total for Vote 885	21,451,996	24,580,541

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

VOTE: 885 Madi-Okollo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,245,945	1,867,650
133208 Programme Conditional Grant - Non Wage Recurrent	1,245,945	1,867,650
Gratuity	336,922	798,856
Pension	909,023	1,068,794
Total For Department 010 Administration	1,245,945	1,867,650
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	614,491	720,602
133207 Programme Conditional Grant - Wage Recurrent	400,000	470,000
Production and Marketing - Wage Conditional Grant	400,000	470,000
133208 Programme Conditional Grant - Non Wage Recurrent	214,491	250,602
o/w Agricultural Extension - Non Wage Recurrent	92,645	130,134
o/w Parish model Grant	46,026	46,026
o/w Parish Model Grant- Parish Chief Allowances	55,200	55,200
o/w Production - Non-Wage Recurrent	20,620	19,242
Total For Department 040 Production and Marketing	614,491	720,602
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,189,108	4,157,591
133207 Programme Conditional Grant - Wage Recurrent	2,684,971	3,665,971
Health - Wage Conditional Grant	2,684,971	3,665,971
133208 Programme Conditional Grant - Non Wage Recurrent	504,137	491,620
o/w Primary Health Care - Non Wage Recurrent (Government)	280,206	278,722
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,647	23,284
o/w Primary Health Care - Non Wage Recurrent (Results-based)	143,230	137,606
o/w Primary Healthcare - DHO allocation	48,147	47,291
o/w Primary Healthcare - DHO allocation (Results-based)	7,908	4,717
Total For Department 050 Health	3,189,108	4,157,591
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,195,253	11,296,391
133207 Programme Conditional Grant - Wage Recurrent	7,116,212	8,150,945
o/w Primary Education - Wage	4,901,870	5,630,870
o/w Secondary Education - Wage	1,559,318	1,672,197

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,195,253	11,296,391
133207 Programme Conditional Grant - Wage Recurrent	7,116,212	8,150,945
o/w Skills Development - Wage	655,024	847,878
133208 Programme Conditional Grant - Non Wage Recurrent	3,079,042	3,145,445
o/w Primary Education - Non Wage Recurrent	2,707,314	2,767,506
o/w Secondary Education - Non Wage Recurrent	243,360	249,572
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	5,774	5,774
Total For Department 060 Education	10,195,253	11,296,391
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	75,981	74,405
133208 Programme Conditional Grant - Non Wage Recurrent	75,981	74,405
o/w Rural Water & Sanitation - Non Wage Recurrent	75,981	74,405
Total For Department 080 Water	75,981	74,405
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	31,626	65,321
133208 Programme Conditional Grant - Non Wage Recurrent	31,626	65,321
o/w Natural Resources & Environment - Non Wage Recurrent	31,626	65,321
Total For Department 090 Natural Resources	31,626	65,321
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,803	39,370
133208 Programme Conditional Grant - Non Wage Recurrent	31,803	39,370
o/w community mobilisation adhoc grant	31,803	0
o/w Social Development - Non Wage Recurrent	0	39,370
Total For Department 100 Community Based Services	31,803	39,370

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,032	51,958
133208 Programme Conditional Grant - Non Wage Recurrent	16,032	51,958
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,714	41,163
Total For Department 130 Trade, Industry and Local Development	16,032	51,958

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,538,021	3,835,935
133201 District Unconditional Grant Non-Wage	696,939	857,509
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	240,959	233,269
o/w District UCG - NWR Subcounty	157,993	147,818
o/w Ex-Gratia District	128,395	273,831
o/w Honoraria for District LLG Councillors	54,845	54,845
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,541	6,541
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	73,197	67,026
o/w Urban UCG - NWR Town	73,197	67,026
133205 District Unconditional Grant Wage	1,767,886	2,911,401
o/w District UCG - Wage	1,767,886	2,911,401
Total For Department M MultiDepartment	2,538,021	3,835,935
Total Recurrent Budget Estimates	18,938,261	23,109,223

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	104,036
133210 Programme Conditional Grant - Development	0	104,036
o/w Agriculture Extension - Development	0	77,344
o/w Production - Development	0	26,692
Total For Project 0100 Production Development	0	104,036

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	785,570	377,403
133210 Programme Conditional Grant - Development	770,755	362,588
o/w Piped Water Subgrant	330,675	0
o/w Rural Water & Sanitation Subgrant	440,079	362,588
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	785,570	377,403
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	147,078	336,467
133210 Programme Conditional Grant - Development	147,078	336,467
o/w Education Development - Formerly SFG	147,078	336,467
Total For Project 1383 Education Development	147,078	336,467
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	54,897	63,039
133210 Programme Conditional Grant - Development	54,897	63,039
o/w Health Development - Formula and performance part	54,897	63,039
Total For Project 1385 Health Development	54,897	63,039
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	620,787	0
133203 District Discretionary Equalisation Development Grant	620,787	0
o/w USMID Refugee Hosting Districts	620,787	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	620,787	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	474,520	105,884
133210 Programme Conditional Grant - Development	474,520	105,884
o/w Health Development - Facility upgrades	130,000	21,000
o/w Micro Scale Irrigation - Development	344,520	84,884
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	474,520	105,884

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	430,883	484,489
133203 District Discretionary Equalisation Development Grant	405,485	460,526
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	225,817	238,705
o/w Subcounty DDEG - Local Government Grant	134,416	176,570
133206 Urban Discretionary Equalisation Development Grant	18,921	23,963
o/w Town DDEG	18,921	23,963
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	430,883	484,489
Total Development Budget Estimates	2,513,735	1,471,318
Total for Vote 885	21,451,996	24,580,541

VOTE: 886 Manafwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,917,457	1,335,927	430,351	4,683,736	3,537,044	1,657,209	715,271	5,909,524
01 Agro-Industrialization	1,180,800	550,289	422,782	2,153,872	1,260,800	628,256	381,660	2,270,716
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,545	0	23,545	0	49,976	0	49,976
07 Private Sector Development	0	9,665	0	9,665	0	35,150	0	35,150
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,525,853	4,663,972	6,137,397	29,327,222	17,986,797	4,737,777	935,168	23,659,742
14 Public Sector Transformation	0	3,956,602	300,000	4,256,602	0	4,548,619	0	4,548,619
15 Community Mobilization And Mindset Change	0	31,056	0	31,056	0	0	0	0
Total for Vote 886	22,624,110	11,575,374	7,297,008	41,496,492	22,784,641	12,667,783	2,032,099	37,484,523

Table V2: Summary Of Vote Estimates by Department

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,956,602		3,956,602	0	4,548,619		4,548,619
040 Production and Marketing	1,180,800	550,289		1,731,089	1,260,800	628,256		1,889,056
050 Health	6,222,644	548,577		6,771,222	6,022,644	568,955		6,591,600
060 Education	12,303,209	4,058,335		16,361,544	11,964,152	4,069,025		16,033,178
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	57,059		57,059	0	56,791		56,791
090 Natural Resources	0	23,545		23,545	0	49,976		49,976
100 Community Based Services	0	31,056		31,056	0	43,006		43,006
130 Trade, Industry and Local Development	0	13,983		13,983	0	45,945		45,945
M MultiDepartment	2,917,457	1,335,927		4,253,384	3,537,044	1,657,209		5,194,253
Total Recurrent Budget Estimates	22,624,110	11,575,374		34,199,484	22,784,641	12,667,783		35,452,423
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			230,152	230,152
1382 Water and Environment Development			432,815	432,815			366,807	366,807
1383 Education Development			140,507	140,507			306,994	306,994
1385 Health Development			106,914	106,914			261,367	261,367
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,879,944	5,879,944			151,508	151,508
9998 Local Government Development Programs			736,828	736,828			715,271	715,271
Total Development Budget Estimates			7,297,008	7,297,008			2,032,099	2,032,099
Total for Vote 886	22,624,110	11,575,374	7,297,008	41,496,492	22,784,641	12,667,783	2,032,099	37,484,523

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,683,736	5,909,524
133201 District Unconditional Grant Non-Wage	1,177,970	1,493,957
133202 Urban Unconditional Non-Wage	157,957	163,252
133203 District Discretionary Equalisation Development Grant	388,950	654,143
133205 District Unconditional Grant Wage	2,917,457	3,537,044
133206 Urban Discretionary Equalisation Development Grant	41,401	61,128
01 Agro-Industrialization	2,153,872	2,270,716
133207 Programme Conditional Grant - Wage Recurrent	1,180,800	1,260,800
133208 Programme Conditional Grant - Non Wage Recurrent	550,289	628,256
133210 Programme Conditional Grant - Development	422,782	381,660
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,545	49,976
133208 Programme Conditional Grant - Non Wage Recurrent	23,545	49,976
07 Private Sector Development	9,665	35,150
133208 Programme Conditional Grant - Non Wage Recurrent	9,665	35,150
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	29,327,222	23,659,742
133207 Programme Conditional Grant - Wage Recurrent	18,525,853	17,986,797
133208 Programme Conditional Grant - Non Wage Recurrent	4,663,972	4,737,777
133210 Programme Conditional Grant - Development	6,122,583	920,353
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,256,602	4,548,619
133208 Programme Conditional Grant - Non Wage Recurrent	3,956,602	4,548,619
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	31,056	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,056	0
Total for Vote 886	41,496,492	37,484,523

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

VOTE: 886 Manafwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,956,602	4,548,619
133208 Programme Conditional Grant - Non Wage Recurrent	3,956,602	4,548,619
Gratuity	974,943	1,679,221
Pension	2,636,860	2,869,398
Pension and Gratuity Arrears	41,853	0
Salary Arrears	302,945	0
Total For Department 010 Administration	3,956,602	4,548,619
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,731,089	1,889,056
133207 Programme Conditional Grant - Wage Recurrent	1,180,800	1,260,800
Production and Marketing - Wage Conditional Grant	1,180,800	1,260,800
133208 Programme Conditional Grant - Non Wage Recurrent	550,289	628,256
o/w Agricultural Extension - Non Wage Recurrent	192,201	269,974
o/w Parish model Grant	155,088	155,088
o/w Parish Model Grant- Parish Chief Allowances	186,000	186,000
o/w Production - Non-Wage Recurrent	17,001	17,194
Total For Department 040 Production and Marketing	1,731,089	1,889,056
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,771,222	6,591,600
133207 Programme Conditional Grant - Wage Recurrent	6,222,644	6,022,644
Health - Wage Conditional Grant	6,222,644	6,022,644
133208 Programme Conditional Grant - Non Wage Recurrent	548,577	568,955
o/w Primary Health Care - Non Wage Recurrent (Government)	249,669	264,623
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,573	21,752
o/w Primary Health Care - Non Wage Recurrent (Results-based)	225,057	228,127
o/w Primary Healthcare - DHO allocation	39,122	39,207
o/w Primary Healthcare - DHO allocation (Results-based)	13,155	15,248
Total For Department 050 Health	6,771,222	6,591,600

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	16,361,544	16,033,178
133207 Programme Conditional Grant - Wage Recurrent	12,303,209	11,964,152
o/w Primary Education - Wage	6,120,248	6,150,777
o/w Secondary Education - Wage	6,182,961	5,813,375
133208 Programme Conditional Grant - Non Wage Recurrent	4,058,335	4,069,025
o/w Primary Education - Non Wage Recurrent	2,040,485	1,988,985
o/w Secondary Education - Non Wage Recurrent	2,017,850	2,080,040
Total For Department 060 Education	16,361,544	16,033,178
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	57,059	56,791
133208 Programme Conditional Grant - Non Wage Recurrent	57,059	56,791
o/w Rural Water & Sanitation - Non Wage Recurrent	57,059	56,791
Total For Department 080 Water	57,059	56,791
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	23,545	49,976
133208 Programme Conditional Grant - Non Wage Recurrent	23,545	49,976
o/w Natural Resources & Environment - Non Wage Recurrent	23,545	49,976
Total For Department 090 Natural Resources	23,545	49,976
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,056	43,006
133208 Programme Conditional Grant - Non Wage Recurrent	31,056	43,006
o/w community mobilisation adhoc grant	31,056	0
o/w Social Development - Non Wage Recurrent	0	43,006
Total For Department 100 Community Based Services	31,056	43,006

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,983	45,945
133208 Programme Conditional Grant - Non Wage Recurrent	13,983	45,945
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,665	35,150
Total For Department 130 Trade, Industry and Local Development	13,983	45,945

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,253,384	5,194,253
133201 District Unconditional Grant Non-Wage	1,177,970	1,493,957
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	263,208	262,841
o/w District UCG - NWR Subcounty	237,161	236,675
o/w Ex-Gratia District	457,733	713,573
o/w Honoraria for District LLG Councillors	104,587	104,587
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,076	7,076
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	157,957	163,252
o/w Urban UCG - NWR Town	157,957	163,252
133205 District Unconditional Grant Wage	2,917,457	3,537,044
o/w District UCG - Wage	2,917,457	3,537,044
Total For Department M MultiDepartment	4,253,384	5,194,253
Total Recurrent Budget Estimates	34,199,484	35,452,423

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	230,152
133210 Programme Conditional Grant - Development	0	230,152
o/w Agriculture Extension - Development	0	206,250
o/w Production - Development	0	23,902
Total For Project 0100 Production Development	0	230,152

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	432,815	366,807
133210 Programme Conditional Grant - Development	418,000	351,992
o/w Piped Water Subgrant	179,334	0
o/w Rural Water & Sanitation Subgrant	238,667	351,992
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	432,815	366,807
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	140,507	306,994
133210 Programme Conditional Grant - Development	140,507	306,994
o/w Education Development - Formerly SFG	140,507	306,994
Total For Project 1383 Education Development	140,507	306,994
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	106,914	261,367
133210 Programme Conditional Grant - Development	106,914	261,367
o/w Health Development - Formula and performance part	106,914	261,367
Total For Project 1385 Health Development	106,914	261,367
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,879,944	151,508
133210 Programme Conditional Grant - Development	5,879,944	151,508
o/w Education Development - UGIFT Seed Secondary Schools	5,307,162	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	422,782	151,508
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	5,879,944	151,508
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	736,828	715,271
133203 District Discretionary Equalisation Development Grant	388,950	654,143
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	164,525	354,818
o/w Subcounty DDEG - Local Government Grant	179,174	254,073
133206 Urban Discretionary Equalisation Development Grant	41,401	61,128
o/w Town DDEG	41,401	61,128

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	736,828	715,271
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Funding Towards Construction of District Council Hall	300,000	0
Total For Project 9998 Local Government Development Programs	736,828	715,271
Total Development Budget Estimates	7,297,008	2,032,099
Total for Vote 886	41,496,492	37,484,523

VOTE: 887 Maracha District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,666,800	1,033,529	465,000	3,165,329	2,063,566	1,228,975	633,319	3,925,859
01 Agro-Industrialization	942,408	377,434	480,378	1,800,220	900,600	442,457	231,057	1,574,114
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,257	0	20,257	0	47,528	0	47,528
07 Private Sector Development	0	10,526	0	10,526	0	39,293	0	39,293
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	17,544,313	4,361,005	2,189,475	24,094,793	18,460,423	4,451,886	1,914,023	24,826,332
14 Public Sector Transformation	0	2,492,322	300,000	2,792,322	0	2,245,824	400,000	2,645,824
15 Community Mobilization And Mindset Change	0	38,717	0	38,717	0	0	0	0
Total for Vote 887	20,153,520	9,338,107	3,441,331	32,932,959	21,424,589	9,466,758	3,178,399	34,069,746

Table V2: Summary Of Vote Estimates by Department

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,492,322		2,492,322	0	2,245,824		2,245,824
040 Production and Marketing	942,408	377,434		1,319,842	900,600	442,457		1,343,057
050 Health	6,217,306	877,793		7,095,100	6,814,031	922,564		7,736,595
060 Education	11,327,006	3,420,177		14,747,183	11,646,392	3,409,946		15,056,339
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	63,035		63,035	0	65,779		65,779
090 Natural Resources	0	20,257		20,257	0	47,528		47,528
100 Community Based Services	0	38,717		38,717	0	53,596		53,596
130 Trade, Industry and Local Development	0	14,844		14,844	0	50,089		50,089
M MultiDepartment	1,666,800	1,033,529		2,700,329	2,063,566	1,228,975		3,292,541
Total Recurrent Budget Estimates	20,153,520	9,338,107		29,491,628	21,424,589	9,466,758		30,891,347
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			153,860	153,860
1382 Water and Environment Development			496,978	496,978			318,224	318,224
1383 Education Development			152,900	152,900			283,970	283,970
1385 Health Development			108,393	108,393			100,829	100,829
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,911,582	1,911,582			1,288,196	1,288,196
9998 Local Government Development Programs			771,477	771,477			1,033,319	1,033,319
Total Development Budget Estimates			3,441,331	3,441,331			3,178,399	3,178,399
Total for Vote 887	20,153,520	9,338,107	3,441,331	32,932,959	21,424,589	9,466,758	3,178,399	34,069,746

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,165,329	3,925,859
133201 District Unconditional Grant Non-Wage	894,368	1,087,612
133202 Urban Unconditional Non-Wage	139,161	141,363
133203 District Discretionary Equalisation Development Grant	428,194	579,717
133205 District Unconditional Grant Wage	1,666,800	2,063,566
133206 Urban Discretionary Equalisation Development Grant	36,806	53,602
01 Agro-Industrialization	1,800,220	1,574,114
133207 Programme Conditional Grant - Wage Recurrent	942,408	900,600
133208 Programme Conditional Grant - Non Wage Recurrent	377,434	442,457
133210 Programme Conditional Grant - Development	480,378	231,057
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,257	47,528
133208 Programme Conditional Grant - Non Wage Recurrent	20,257	47,528
07 Private Sector Development	10,526	39,293
133208 Programme Conditional Grant - Non Wage Recurrent	10,526	39,293
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	24,094,793	24,826,332
133207 Programme Conditional Grant - Wage Recurrent	17,544,313	18,460,423
133208 Programme Conditional Grant - Non Wage Recurrent	4,361,005	4,451,886
133210 Programme Conditional Grant - Development	2,174,660	1,899,209
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,792,322	2,645,824
133208 Programme Conditional Grant - Non Wage Recurrent	2,492,322	2,245,824
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	38,717	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,717	0
Total for Vote 887	32,932,959	34,069,746

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

VOTE: 887 Maracha District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,492,322	2,245,824
133208 Programme Conditional Grant - Non Wage Recurrent	2,492,322	2,245,824
Gratuity	628,542	651,699
Pension	1,862,250	1,594,125
Pension and Gratuity Arrears	1,531	0
Total For Department 010 Administration	2,492,322	2,245,824
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,319,842	1,343,057
133207 Programme Conditional Grant - Wage Recurrent	942,408	900,600
Production and Marketing - Wage Conditional Grant	942,408	900,600
133208 Programme Conditional Grant - Non Wage Recurrent	377,434	442,457
o/w Agricultural Extension - Non Wage Recurrent	157,322	220,982
o/w Parish model Grant	91,052	91,052
o/w Parish Model Grant- Parish Chief Allowances	109,200	109,200
o/w Production - Non-Wage Recurrent	19,860	21,223
Total For Department 040 Production and Marketing	1,319,842	1,343,057
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,095,100	7,736,595
133207 Programme Conditional Grant - Wage Recurrent	6,217,306	6,814,031
Health - Wage Conditional Grant	6,217,306	6,814,031
133208 Programme Conditional Grant - Non Wage Recurrent	877,793	922,564
o/w Primary Health Care - Non Wage Recurrent (Government)	343,550	384,762
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,978	28,010
o/w Primary Health Care - Non Wage Recurrent (Results-based)	191,238	193,957
o/w Primary Healthcare - DHO allocation	50,729	51,895
o/w Primary Healthcare - DHO allocation (Results-based)	15,379	7,410
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	250,920	256,531
Total For Department 050 Health	7,095,100	7,736,595

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,747,183	15,056,339
133207 Programme Conditional Grant - Wage Recurrent	11,327,006	11,646,392
o/w Primary Education - Wage	8,726,136	8,152,111
o/w Secondary Education - Wage	2,600,870	3,494,282
133208 Programme Conditional Grant - Non Wage Recurrent	3,420,177	3,409,946
o/w Primary Education - Non Wage Recurrent	2,834,943	2,832,934
o/w Secondary Education - Non Wage Recurrent	585,234	577,012
Total For Department 060 Education	14,747,183	15,056,339
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	63,035	65,779
133208 Programme Conditional Grant - Non Wage Recurrent	63,035	65,779
o/w Rural Water & Sanitation - Non Wage Recurrent	63,035	65,779
Total For Department 080 Water	63,035	65,779
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,257	47,528
133208 Programme Conditional Grant - Non Wage Recurrent	20,257	47,528
o/w Natural Resources & Environment - Non Wage Recurrent	20,257	47,528
Total For Department 090 Natural Resources	20,257	47,528
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	38,717	53,596
133208 Programme Conditional Grant - Non Wage Recurrent	38,717	53,596
o/w community mobilisation adhoc grant	38,717	0
o/w Social Development - Non Wage Recurrent	0	53,596
Total For Department 100 Community Based Services	38,717	53,596

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,844	50,089
133208 Programme Conditional Grant - Non Wage Recurrent	14,844	50,089
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,526	39,293
Total For Department 130 Trade, Industry and Local Development	14,844	50,089

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,700,329	3,292,541
133201 District Unconditional Grant Non-Wage	894,368	1,087,612
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	255,344	265,221
o/w District UCG - NWR Subcounty	195,742	208,809
o/w Ex-Gratia District	266,644	389,944
o/w Honoraria for District LLG Councillors	59,096	59,096
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,337	9,337
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	139,161	141,363
o/w Urban UCG - NWR Town	139,161	141,363
133205 District Unconditional Grant Wage	1,666,800	2,063,566
o/w District UCG - Wage	1,666,800	2,063,566
Total For Department M MultiDepartment	2,700,329	3,292,541
Total Recurrent Budget Estimates	29,491,628	30,891,347

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	153,860
133210 Programme Conditional Grant - Development	0	153,860
o/w Agriculture Extension - Development	0	122,461
o/w Production - Development	0	31,399
Total For Project 0100 Production Development	0	153,860

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	496,978	318,224
133210 Programme Conditional Grant - Development	482,163	303,409
o/w Piped Water Subgrant	206,862	0
o/w Rural Water & Sanitation Subgrant	275,302	303,409
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	496,978	318,224
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	152,900	283,970
133210 Programme Conditional Grant - Development	152,900	283,970
o/w Education Development - Formerly SFG	152,900	283,970
Total For Project 1383 Education Development	152,900	283,970
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	108,393	100,829
133210 Programme Conditional Grant - Development	108,393	100,829
o/w Health Development - Formula and performance part	108,393	100,829
Total For Project 1385 Health Development	108,393	100,829
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,911,582	1,288,196
133210 Programme Conditional Grant - Development	1,911,582	1,288,196
o/w Education Development - UGIFT Seed Secondary Schools	1,171,204	0
o/w Health Development - Facility upgrades	260,000	1,211,000
o/w Micro Scale Irrigation - Development	480,378	77,196
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,911,582	1,288,196
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	771,477	1,033,319
133203 District Discretionary Equalisation Development Grant	428,194	579,717
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	228,114	295,113
o/w Subcounty DDEG - Local Government Grant	154,829	239,352
133206 Urban Discretionary Equalisation Development Grant	36,806	53,602
o/w Town DDEG	36,806	53,602

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	771,477	1,033,319
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Support Towards Construction of District Council Complex	300,000	0
Request for Transitional Development grant for Construction of District Council Complex	0	400,000
Total For Project 9998 Local Government Development Programs	771,477	1,033,319
Total Development Budget Estimates	3,441,331	3,178,399
Total for Vote 887	32,932,959	34,069,746

VOTE: 888 Masaka District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 888 Masaka District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,200,319	572,847	287,832	2,060,997	1,440,721	574,051	322,435	2,337,207
01 Agro-Industrialization	1,613,450	242,668	199,943	2,056,060	1,318,857	318,398	213,376	1,850,631
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	17,605	0	17,605	0	35,358	0	35,358
07 Private Sector Development	0	9,347	0	9,347	0	33,242	0	33,242
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,845,458	1,556,453	1,676,798	11,078,710	7,910,937	1,592,599	1,030,395	10,533,932
14 Public Sector Transformation	0	5,012,901	1,000,000	6,012,901	0	5,196,331	0	5,196,331
15 Community Mobilization And Mindset Change	0	22,891	0	22,891	0	0	0	0
Total for Vote 888	10,659,227	8,439,031	3,171,050	22,269,308	10,670,515	8,760,775	1,566,207	20,997,498

Table V2: Summary Of Vote Estimates by Department

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,012,901		5,012,901	0	5,196,331		5,196,331
040 Production and Marketing	1,613,450	242,668		1,856,118	1,318,857	318,398		1,637,255
050 Health	3,075,075	345,760		3,420,835	2,999,042	345,192		3,344,234
060 Education	4,770,383	1,151,331		5,921,714	4,911,896	1,160,513		6,072,408
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	59,363		59,363	0	57,829		57,829
090 Natural Resources	0	17,605		17,605	0	35,358		35,358
100 Community Based Services	0	22,891		22,891	0	29,066		29,066
130 Trade, Industry and Local Development	0	13,666		13,666	0	44,038		44,038
M MultiDepartment	1,200,319	572,847		1,773,165	1,440,721	574,051		2,014,772
Total Recurrent Budget Estimates	10,659,227	8,439,031		19,098,258	10,670,515	8,760,775		19,431,291
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			43,931	43,931
1382 Water and Environment Development			598,171	598,171			774,062	774,062
1383 Education Development			1,015,295	1,015,295			184,601	184,601
1385 Health Development			63,333	63,333			71,732	71,732
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			199,943	199,943			169,445	169,445
9998 Local Government Development Programs			1,294,309	1,294,309			322,435	322,435
Total Development Budget Estimates			3,171,050	3,171,050			1,566,207	1,566,207
Total for Vote 888	10,659,227	8,439,031	3,171,050	22,269,308	10,670,515	8,760,775	1,566,207	20,997,498

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,060,997	2,337,207
133201 District Unconditional Grant Non-Wage	572,847	574,051
133203 District Discretionary Equalisation Development Grant	287,832	322,435
133205 District Unconditional Grant Wage	1,200,319	1,440,721
01 Agro-Industrialization	2,056,060	1,850,631
133207 Programme Conditional Grant - Wage Recurrent	1,613,450	1,318,857
133208 Programme Conditional Grant - Non Wage Recurrent	242,668	318,398
133210 Programme Conditional Grant - Development	199,943	213,376
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	17,605	35,358
133208 Programme Conditional Grant - Non Wage Recurrent	17,605	35,358
07 Private Sector Development	9,347	33,242
133208 Programme Conditional Grant - Non Wage Recurrent	9,347	33,242
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	11,078,710	10,533,932
133207 Programme Conditional Grant - Wage Recurrent	7,845,458	7,910,937
133208 Programme Conditional Grant - Non Wage Recurrent	1,556,453	1,592,599
133210 Programme Conditional Grant - Development	761,983	1,015,581
133211 Transitional Conditional Grant - Development	914,815	14,815
14 Public Sector Transformation	6,012,901	5,196,331
133208 Programme Conditional Grant - Non Wage Recurrent	5,012,901	5,196,331
133211 Transitional Conditional Grant - Development	1,000,000	0
15 Community Mobilization And Mindset Change	22,891	0
133208 Programme Conditional Grant - Non Wage Recurrent	22,891	0
Total for Vote 888	22,269,308	20,997,498

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

VOTE: 888 Masaka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,012,901	5,196,331
133208 Programme Conditional Grant - Non Wage Recurrent	5,012,901	5,196,331
Gratuity	396,802	645,835
Pension	4,421,329	4,550,496
Pension and Gratuity Arrears	181,574	0
Salary Arrears	13,195	0
Total For Department 010 Administration	5,012,901	5,196,331
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,856,118	1,637,255
133207 Programme Conditional Grant - Wage Recurrent	1,613,450	1,318,857
Production and Marketing - Wage Conditional Grant	1,613,450	1,318,857
133208 Programme Conditional Grant - Non Wage Recurrent	242,668	318,398
o/w Agricultural Extension - Non Wage Recurrent	188,863	265,286
o/w Parish model Grant	18,010	18,010
o/w Parish Model Grant- Parish Chief Allowances	21,600	21,600
o/w Production - Non-Wage Recurrent	14,194	13,502
Total For Department 040 Production and Marketing	1,856,118	1,637,255
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,420,835	3,344,234
133207 Programme Conditional Grant - Wage Recurrent	3,075,075	2,999,042
Health - Wage Conditional Grant	3,075,075	2,999,042
133208 Programme Conditional Grant - Non Wage Recurrent	345,760	345,192
o/w Primary Health Care - Non Wage Recurrent (Government)	179,830	176,921
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,086	15,075
o/w Primary Health Care - Non Wage Recurrent (Results-based)	99,280	110,453
o/w Primary Healthcare - DHO allocation	38,453	37,821
o/w Primary Healthcare - DHO allocation (Results-based)	12,111	4,922
Total For Department 050 Health	3,420,835	3,344,234

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,921,714	6,072,408
133207 Programme Conditional Grant - Wage Recurrent	4,770,383	4,911,896
o/w Primary Education - Wage	2,978,488	2,937,710
o/w Secondary Education - Wage	1,791,896	1,974,186
133208 Programme Conditional Grant - Non Wage Recurrent	1,151,331	1,160,513
o/w Primary Education - Non Wage Recurrent	748,521	732,429
o/w Secondary Education - Non Wage Recurrent	402,810	428,084
Total For Department 060 Education	5,921,714	6,072,408
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	59,363	57,829
133208 Programme Conditional Grant - Non Wage Recurrent	59,363	57,829
o/w Rural Water & Sanitation - Non Wage Recurrent	59,363	57,829
Total For Department 080 Water	59,363	57,829
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	17,605	35,358
133208 Programme Conditional Grant - Non Wage Recurrent	17,605	35,358
o/w Natural Resources & Environment - Non Wage Recurrent	17,605	35,358
Total For Department 090 Natural Resources	17,605	35,358
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	22,891	29,066
133208 Programme Conditional Grant - Non Wage Recurrent	22,891	29,066
o/w community mobilisation adhoc grant	22,891	0
o/w Social Development - Non Wage Recurrent	0	29,066
Total For Department 100 Community Based Services	22,891	29,066

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,666	44,038
133208 Programme Conditional Grant - Non Wage Recurrent	13,666	44,038
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,347	33,242
Total For Department 130 Trade, Industry and Local Development	13,666	44,038
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,773,165	2,014,772
133201 District Unconditional Grant Non-Wage	572,847	574,051
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	12,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	207,936	203,288
o/w District UCG - NWR Subcounty	112,382	106,233
o/w Ex-Gratia District	52,120	52,120
o/w Honoraria for District LLG Councillors	41,240	41,240
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,821	8,821
o/w PBS Recurrent Costs District	20,000	20,000
133205 District Unconditional Grant Wage	1,200,319	1,440,721
o/w District UCG - Wage	1,200,319	1,440,721
Total For Department M MultiDepartment	1,773,165	2,014,772
Total Recurrent Budget Estimates	19,098,258	19,431,291
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	43,931
133210 Programme Conditional Grant - Development	0	43,931
o/w Agriculture Extension - Development	0	25,781
o/w Production - Development	0	18,150
Total For Project 0100 Production Development	0	43,931

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	598,171	774,062
133210 Programme Conditional Grant - Development	583,356	759,247
o/w Piped Water Subgrant	250,276	540,000
o/w Rural Water & Sanitation Subgrant	333,080	219,247
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	598,171	774,062
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,015,295	184,601
133210 Programme Conditional Grant - Development	115,295	184,601
o/w Education Development - Formerly SFG	115,295	184,601
133211 Transitional Conditional Grant - Development	900,000	0
Request for Financial Support for Rehabilitation of Kamuzinda Primary School	400,000	0
Request for Financial Support for Rehabilitation of St. Mugagga Vocational School Kkindu	500,000	0
Total For Project 1383 Education Development	1,015,295	184,601
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	63,333	71,732
133210 Programme Conditional Grant - Development	63,333	71,732
o/w Health Development - Formula and performance part	63,333	71,732
Total For Project 1385 Health Development	63,333	71,732
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	199,943	169,445
133210 Programme Conditional Grant - Development	199,943	169,445
o/w Micro Scale Irrigation - Development	199,943	169,445
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	199,943	169,445
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,294,309	322,435
133203 District Discretionary Equalisation Development Grant	287,832	322,435
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	163,130	170,899
o/w Subcounty DDEG - Local Government Grant	79,450	106,284

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,294,309	322,435
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,000,000	0
Provision of Funds for Relocation of District Headquarters Following Creation of City	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,294,309	322,435
Total Development Budget Estimates	3,171,050	1,566,207
Total for Vote 888	22,269,308	20,997,498

VOTE: 889 Masindi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,911,564	938,942	484,181	3,334,687	2,634,376	1,068,968	732,826	4,436,170
01 Agro-Industrialization	847,822	277,215	424,461	1,549,498	799,822	336,934	242,674	1,379,430
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	37,572	0	37,572	0	84,710	0	84,710
07 Private Sector Development	0	14,366	0	14,366	0	51,995	0	51,995
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	14,800,037	3,462,063	3,806,882	22,068,982	16,675,294	3,425,683	1,007,845	21,108,822
14 Public Sector Transformation	0	4,534,942	0	4,534,942	0	3,943,454	0	3,943,454
15 Community Mobilization And Mindset Change	0	41,749	0	41,749	0	0	0	0
Total for Vote 889	17,559,422	10,311,168	4,722,002	32,592,592	20,109,492	9,922,539	1,983,346	32,015,377

Table V2: Summary Of Vote Estimates by Department

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,534,942		4,534,942	0	3,943,454		3,943,454
040 Production and Marketing	847,822	277,215		1,125,037	799,822	336,934		1,136,756
050 Health	7,215,042	1,025,086		8,240,128	7,444,702	1,037,700		8,482,402
060 Education	7,584,995	2,352,361		9,937,356	9,230,592	2,243,395		11,473,987
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	84,615		84,615	0	87,490		87,490
090 Natural Resources	0	37,572		37,572	0	84,710		84,710
100 Community Based Services	0	41,749		41,749	0	57,098		57,098
130 Trade, Industry and Local Development	0	18,684		18,684	0	62,791		62,791
M MultiDepartment	1,911,564	938,942		2,850,506	2,634,376	1,068,968		3,703,343
Total Recurrent Budget Estimates	17,559,422	10,311,168		27,870,591	20,109,492	9,922,539		30,032,031
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			132,166	132,166
1382 Water and Environment Development			487,003	487,003			321,804	321,804
1383 Education Development			155,763	155,763			484,039	484,039
1385 Health Development			79,928	79,928			202,002	202,002
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,508,649	3,508,649			110,508	110,508
9998 Local Government Development Programs			490,658	490,658			732,826	732,826
Total Development Budget Estimates			4,722,002	4,722,002			1,983,346	1,983,346
Total for Vote 889	17,559,422	10,311,168	4,722,002	32,592,592	20,109,492	9,922,539	1,983,346	32,015,377

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,334,687	4,436,170
133201 District Unconditional Grant Non-Wage	800,674	960,054
133202 Urban Unconditional Non-Wage	138,268	108,913
133203 District Discretionary Equalisation Development Grant	448,585	694,807
133205 District Unconditional Grant Wage	1,911,564	2,634,376
133206 Urban Discretionary Equalisation Development Grant	35,597	38,019
01 Agro-Industrialization	1,549,498	1,379,430
133207 Programme Conditional Grant - Wage Recurrent	847,822	799,822
133208 Programme Conditional Grant - Non Wage Recurrent	277,215	336,934
133210 Programme Conditional Grant - Development	424,461	242,674
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	37,572	84,710
133208 Programme Conditional Grant - Non Wage Recurrent	37,572	84,710
07 Private Sector Development	14,366	51,995
133208 Programme Conditional Grant - Non Wage Recurrent	14,366	51,995
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	22,068,982	21,108,822
133207 Programme Conditional Grant - Wage Recurrent	14,800,037	16,675,294
133208 Programme Conditional Grant - Non Wage Recurrent	3,462,063	3,425,683
133210 Programme Conditional Grant - Development	3,792,067	993,030
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,534,942	3,943,454
133208 Programme Conditional Grant - Non Wage Recurrent	4,534,942	3,943,454
15 Community Mobilization And Mindset Change	41,749	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,749	0
Total for Vote 889	32,592,592	32,015,377

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

VOTE: 889 Masindi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,534,942	3,943,454
133208 Programme Conditional Grant - Non Wage Recurrent	4,534,942	3,943,454
Gratuity	1,685,841	1,372,907
Pension	2,387,493	2,570,547
Pension and Gratuity Arrears	437,985	0
Salary Arrears	23,624	0
Total For Department 010 Administration	4,534,942	3,943,454
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,125,037	1,136,756
133207 Programme Conditional Grant - Wage Recurrent	847,822	799,822
Production and Marketing - Wage Conditional Grant	847,822	799,822
133208 Programme Conditional Grant - Non Wage Recurrent	277,215	336,934
o/w Agricultural Extension - Non Wage Recurrent	147,606	207,334
o/w Parish model Grant	46,026	46,026
o/w Parish Model Grant- Parish Chief Allowances	55,200	55,200
o/w Production - Non-Wage Recurrent	28,383	28,374
Total For Department 040 Production and Marketing	1,125,037	1,136,756
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,240,128	8,482,402
133207 Programme Conditional Grant - Wage Recurrent	7,215,042	7,444,702
Health - Wage Conditional Grant	7,215,042	7,444,702
133208 Programme Conditional Grant - Non Wage Recurrent	1,025,086	1,037,700
o/w Primary Health Care - Non Wage Recurrent (Government)	341,915	358,340
o/w Primary Health Care - Non Wage Recurrent (Results-based)	124,577	111,368
o/w Primary Healthcare - DHO allocation	54,431	54,305
o/w Primary Healthcare - DHO allocation (Results-based)	8,519	5,454
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	495,644	508,234
Total For Department 050 Health	8,240,128	8,482,402

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	9,937,356	11,473,987
133207 Programme Conditional Grant - Wage Recurrent	7,584,995	9,230,592
o/w Primary Education - Wage	5,421,952	5,130,358
o/w Secondary Education - Wage	2,163,043	4,100,235
133208 Programme Conditional Grant - Non Wage Recurrent	2,352,361	2,243,395
o/w Primary Education - Non Wage Recurrent	1,625,632	1,506,675
o/w Secondary Education - Non Wage Recurrent	638,785	648,776
o/w SNE Education - Non Wage Recurrent	87,944	87,944
Total For Department 060 Education	9,937,356	11,473,987
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	84,615	87,490
133208 Programme Conditional Grant - Non Wage Recurrent	84,615	87,490
o/w Rural Water & Sanitation - Non Wage Recurrent	84,615	87,490
Total For Department 080 Water	84,615	87,490
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	37,572	84,710
133208 Programme Conditional Grant - Non Wage Recurrent	37,572	84,710
o/w Natural Resources & Environment - Non Wage Recurrent	37,572	84,710
Total For Department 090 Natural Resources	37,572	84,710
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,749	57,098
133208 Programme Conditional Grant - Non Wage Recurrent	41,749	57,098
o/w community mobilisation adhoc grant	41,749	0
o/w Social Development - Non Wage Recurrent	0	57,098
Total For Department 100 Community Based Services	41,749	57,098

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,684	62,791
133208 Programme Conditional Grant - Non Wage Recurrent	18,684	62,791
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,366	51,995
Total For Department 130 Trade, Industry and Local Development	18,684	62,791

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,850,506	3,703,343
133201 District Unconditional Grant Non-Wage	800,674	960,054
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,188	277,598
o/w District UCG - NWR Subcounty	189,641	203,413
o/w Ex-Gratia District	194,679	289,876
o/w Honoraria for District LLG Councillors	31,461	31,461
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,500	9,500
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	138,268	108,913
o/w Urban UCG - NWR Town	138,268	108,913
133205 District Unconditional Grant Wage	1,911,564	2,634,376
o/w District UCG - Wage	1,911,564	2,634,376
Total For Department M MultiDepartment	2,850,506	3,703,343
Total Recurrent Budget Estimates	27,870,591	30,032,031

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	132,166
133210 Programme Conditional Grant - Development	0	132,166
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	41,932
Total For Project 0100 Production Development	0	132,166

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	487,003	321,804
133210 Programme Conditional Grant - Development	472,188	306,989
o/w Piped Water Subgrant	202,582	0
o/w Rural Water & Sanitation Subgrant	269,606	306,989
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	487,003	321,804
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	155,763	484,039
133210 Programme Conditional Grant - Development	155,763	484,039
o/w Education Development - Formerly SFG	155,763	484,039
Total For Project 1383 Education Development	155,763	484,039
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	79,928	202,002
133210 Programme Conditional Grant - Development	79,928	202,002
o/w Health Development - Formula and performance part	79,928	202,002
Total For Project 1385 Health Development	79,928	202,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,508,649	110,508
133210 Programme Conditional Grant - Development	3,508,649	110,508
o/w Education Development - UGIFT Seed Secondary Schools	3,084,188	0
o/w Micro Scale Irrigation - Development	424,461	110,508
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,508,649	110,508
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	490,658	732,826
133203 District Discretionary Equalisation Development Grant	448,585	694,807
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	258,924	429,285
o/w Subcounty DDEG - Local Government Grant	144,409	220,271
133206 Urban Discretionary Equalisation Development Grant	35,597	38,019
o/w Town DDEG	35,597	38,019

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	490,658	732,826
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	490,658	732,826
Total Development Budget Estimates	4,722,002	1,983,346
Total for Vote 889	32,592,592	32,015,377

VOTE: 890 Mayuge District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,786,445	1,490,363	1,366,056	6,642,864	3,155,526	1,489,856	1,489,216	6,134,597
01 Agro-Industrialization	2,470,085	534,212	1,528,510	4,532,807	2,216,888	650,775	359,081	3,226,744
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	81,276	0	81,276	0	166,525	0	166,525
07 Private Sector Development	0	22,460	0	22,460	0	78,557	0	78,557
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	27,942,144	8,685,709	3,137,500	39,765,353	30,761,483	9,020,298	1,692,817	41,474,598
14 Public Sector Transformation	0	4,119,741	0	4,119,741	0	3,222,760	200,000	3,422,760
15 Community Mobilization And Mindset Change	0	111,129	0	111,129	0	0	0	0
Total for Vote 890	34,198,674	16,049,208	6,038,543	56,286,426	36,133,898	15,639,566	3,741,113	55,514,577

Table V2: Summary Of Vote Estimates by Department

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,119,741		4,119,741	0	3,222,760		3,222,760
040 Production and Marketing	2,470,085	534,212		3,004,297	2,216,888	650,775		2,867,664
050 Health	7,042,439	2,022,751		9,065,189	8,217,475	2,014,863		10,232,337
060 Education	20,899,705	6,531,732		27,431,437	22,544,009	6,735,878		29,279,887
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	131,226		131,226	0	126,675		126,675
090 Natural Resources	0	81,276		81,276	0	166,525		166,525
100 Community Based Services	0	111,129		111,129	0	142,882		142,882
130 Trade, Industry and Local Development	0	26,778		26,778	0	89,352		89,352
M MultiDepartment	3,786,445	1,490,363		5,276,808	3,155,526	1,489,856		4,645,381
Total Recurrent Budget Estimates	34,198,674	16,049,208		50,247,883	36,133,898	15,639,566		51,773,464
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			189,636	189,636
1382 Water and Environment Development			1,600,797	1,600,797			742,057	742,057
1383 Education Development			516,593	516,593			727,057	727,057
1385 Health Development			299,064	299,064			223,704	223,704
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,249,557	2,249,557			169,445	169,445
9998 Local Government Development Programs			1,372,533	1,372,533			1,689,216	1,689,216
Total Development Budget Estimates			6,038,543	6,038,543			3,741,113	3,741,113
Total for Vote 890	34,198,674	16,049,208	6,038,543	56,286,426	36,133,898	15,639,566	3,741,113	55,514,577

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,642,864	6,134,597
133201 District Unconditional Grant Non-Wage	1,302,143	1,312,714
133202 Urban Unconditional Non-Wage	188,220	177,142
133203 District Discretionary Equalisation Development Grant	1,305,664	1,409,817
133205 District Unconditional Grant Wage	3,786,445	3,155,526
133206 Urban Discretionary Equalisation Development Grant	60,392	79,399
01 Agro-Industrialization	4,532,807	3,226,744
133207 Programme Conditional Grant - Wage Recurrent	2,470,085	2,216,888
133208 Programme Conditional Grant - Non Wage Recurrent	534,212	650,775
133210 Programme Conditional Grant - Development	1,528,510	359,081
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	81,276	166,525
133208 Programme Conditional Grant - Non Wage Recurrent	81,276	166,525
07 Private Sector Development	22,460	78,557
133208 Programme Conditional Grant - Non Wage Recurrent	22,460	78,557
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	39,765,353	41,474,598
133207 Programme Conditional Grant - Wage Recurrent	27,942,144	30,761,483
133208 Programme Conditional Grant - Non Wage Recurrent	8,685,709	9,020,298
133210 Programme Conditional Grant - Development	3,122,685	1,678,002
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,119,741	3,422,760
133208 Programme Conditional Grant - Non Wage Recurrent	4,119,741	3,222,760
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	111,129	0
133208 Programme Conditional Grant - Non Wage Recurrent	111,129	0
Total for Vote 890	56,286,426	55,514,577

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

VOTE: 890 Mayuge District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,119,741	3,222,760
133208 Programme Conditional Grant - Non Wage Recurrent	4,119,741	3,222,760
Gratuity	1,265,910	948,132
Pension	2,085,002	2,274,628
Pension and Gratuity Arrears	205,022	0
Salary Arrears	563,807	0
Total For Department 010 Administration	4,119,741	3,222,760
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	3,004,297	2,867,664
133207 Programme Conditional Grant - Wage Recurrent	2,470,085	2,216,888
Production and Marketing - Wage Conditional Grant	2,470,085	2,216,888
133208 Programme Conditional Grant - Non Wage Recurrent	534,212	650,775
o/w Agricultural Extension - Non Wage Recurrent	294,558	413,750
o/w Parish model Grant	84,048	84,048
o/w Parish Model Grant- Parish Chief Allowances	100,800	100,800
o/w Production - Non-Wage Recurrent	54,806	52,178
Total For Department 040 Production and Marketing	3,004,297	2,867,664
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	9,065,189	10,232,337
133207 Programme Conditional Grant - Wage Recurrent	7,042,439	8,217,475
Health - Wage Conditional Grant	7,042,439	8,217,475
133208 Programme Conditional Grant - Non Wage Recurrent	2,022,751	2,014,863
o/w Primary Health Care - Non Wage Recurrent (Government)	1,037,152	1,041,874
o/w Primary Health Care - Non Wage Recurrent (PNFP)	83,706	83,219
o/w Primary Health Care - Non Wage Recurrent (Results-based)	408,574	401,170
o/w Primary Healthcare - DHO allocation	102,316	100,383
o/w Primary Healthcare - DHO allocation (Results-based)	19,071	6,318
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	371,931	381,898
Total For Department 050 Health	9,065,189	10,232,337

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	27,431,437	29,279,887
133207 Programme Conditional Grant - Wage Recurrent	20,899,705	22,544,009
o/w Primary Education - Wage	13,566,361	14,350,771
o/w Secondary Education - Wage	6,874,859	7,682,415
o/w Skills Development - Wage	458,485	510,823
133208 Programme Conditional Grant - Non Wage Recurrent	6,531,732	6,735,878
o/w Primary Education - Non Wage Recurrent	3,865,459	3,906,429
o/w Secondary Education - Non Wage Recurrent	2,498,351	2,661,528
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	27,431,437	29,279,887
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	131,226	126,675
133208 Programme Conditional Grant - Non Wage Recurrent	131,226	126,675
o/w Rural Water & Sanitation - Non Wage Recurrent	131,226	126,675
Total For Department 080 Water	131,226	126,675
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	81,276	166,525
133208 Programme Conditional Grant - Non Wage Recurrent	81,276	166,525
o/w Natural Resources & Environment - Non Wage Recurrent	81,276	166,525
Total For Department 090 Natural Resources	81,276	166,525
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	111,129	142,882
133208 Programme Conditional Grant - Non Wage Recurrent	111,129	142,882
o/w community mobilisation adhoc grant	111,129	0
o/w Social Development - Non Wage Recurrent	0	142,882
Total For Department 100 Community Based Services	111,129	142,882

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	26,778	89,352
133208 Programme Conditional Grant - Non Wage Recurrent	26,778	89,352
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	22,460	78,557
Total For Department 130 Trade, Industry and Local Development	26,778	89,352

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,276,808	4,645,381
133201 District Unconditional Grant Non-Wage	1,302,143	1,312,714
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	459,092	446,158
o/w District UCG - NWR Subcounty	439,771	423,275
o/w Ex-Gratia District	185,151	185,151
o/w Honoraria for District LLG Councillors	94,809	94,809
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	15,116	15,116
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	188,220	177,142
o/w Urban UCG - NWR Town	188,220	177,142
133205 District Unconditional Grant Wage	3,786,445	3,155,526
o/w District UCG - Wage	3,786,445	3,155,526
Total For Department M MultiDepartment	5,276,808	4,645,381
Total Recurrent Budget Estimates	50,247,883	51,773,464

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	189,636
133210 Programme Conditional Grant - Development	0	189,636
o/w Agriculture Extension - Development	0	103,125
o/w Production - Development	0	86,511
Total For Project 0100 Production Development	0	189,636

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,600,797	742,057
133210 Programme Conditional Grant - Development	1,585,982	727,242
o/w Piped Water Subgrant	680,431	0
o/w Rural Water & Sanitation Subgrant	905,551	727,242
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,600,797	742,057
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	516,593	727,057
133210 Programme Conditional Grant - Development	516,593	727,057
o/w Education Development - Formerly SFG	516,593	727,057
Total For Project 1383 Education Development	516,593	727,057
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	299,064	223,704
133210 Programme Conditional Grant - Development	299,064	223,704
o/w Health Development - Formula and performance part	299,064	223,704
Total For Project 1385 Health Development	299,064	223,704
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,249,557	169,445
133210 Programme Conditional Grant - Development	2,249,557	169,445
o/w Education Development - UGIFT Seed Secondary Schools	421,047	0
o/w Health Development - Facility upgrades	300,000	0
o/w Micro Scale Irrigation - Development	1,528,510	169,445
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,249,557	169,445
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,372,533	1,689,216
133203 District Discretionary Equalisation Development Grant	1,305,664	1,409,817
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	803,155	745,930
o/w Subcounty DDEG - Local Government Grant	457,257	618,635
133206 Urban Discretionary Equalisation Development Grant	60,392	79,399
o/w Town DDEG	60,392	79,399

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,372,533	1,689,216
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Construction of Bwondha Town Council Offices	0	200,000
Total For Project 9998 Local Government Development Programs	1,372,533	1,689,216
Total Development Budget Estimates	6,038,543	3,741,113
Total for Vote 890	56,286,426	55,514,577

VOTE: 891 Mbale District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,967,710	1,125,625	683,782	5,777,118	3,794,577	1,170,247	911,795	5,876,619
01 Agro-Industrialization	1,142,400	530,216	684,425	2,357,041	1,278,930	654,678	354,454	2,288,062
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	36,279	0	36,279	0	72,694	0	72,694
07 Private Sector Development	0	11,782	0	11,782	0	42,826	0	42,826
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	26,163,257	7,337,190	3,420,312	36,920,759	26,520,921	7,656,624	2,021,103	36,198,648
14 Public Sector Transformation	0	8,166,920	1,150,000	9,316,920	0	8,973,067	600,000	9,573,067
15 Community Mobilization And Mindset Change	0	43,254	0	43,254	0	0	0	0
Total for Vote 891	31,273,367	18,255,585	5,944,997	55,473,949	31,594,428	19,580,931	3,887,352	55,062,711

Table V2: Summary Of Vote Estimates by Department

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	8,166,920		8,166,920	0	8,973,067		8,973,067
040 Production and Marketing	1,142,400	530,216		1,672,616	1,278,930	654,678		1,933,608
050 Health	7,199,577	803,095		8,002,672	7,472,711	900,791		8,373,502
060 Education	18,963,680	5,893,071		24,856,751	19,048,210	6,053,331		25,101,542
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	641,024		641,024	0	637,830		637,830
090 Natural Resources	0	36,279		36,279	0	72,694		72,694
100 Community Based Services	0	43,254		43,254	0	64,672		64,672
130 Trade, Industry and Local Development	0	16,100		16,100	0	53,621		53,621
M MultiDepartment	3,967,710	1,125,625		5,093,336	3,794,577	1,170,247		4,964,824
Total Recurrent Budget Estimates	31,273,367	18,255,585		49,528,952	31,594,428	19,580,931		51,175,359
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			149,134	149,134
1382 Water and Environment Development			743,552	743,552			1,069,304	1,069,304
1383 Education Development			532,878	532,878			619,933	619,933
1385 Health Development			122,835	122,835			331,865	331,865
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,705,472	2,705,472			205,319	205,319
9998 Local Government Development Programs			1,840,259	1,840,259			1,511,795	1,511,795
Total Development Budget Estimates			5,944,997	5,944,997			3,887,352	3,887,352
Total for Vote 891	31,273,367	18,255,585	5,944,997	55,473,949	31,594,428	19,580,931	3,887,352	55,062,711

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,777,118	5,876,619
133201 District Unconditional Grant Non-Wage	1,068,512	1,078,776
133202 Urban Unconditional Non-Wage	57,114	91,470
133203 District Discretionary Equalisation Development Grant	669,804	875,301
133205 District Unconditional Grant Wage	3,967,710	3,794,577
133206 Urban Discretionary Equalisation Development Grant	13,979	36,494
01 Agro-Industrialization	2,357,041	2,288,062
133207 Programme Conditional Grant - Wage Recurrent	1,142,400	1,278,930
133208 Programme Conditional Grant - Non Wage Recurrent	530,216	654,678
133210 Programme Conditional Grant - Development	684,425	354,454
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	36,279	72,694
133208 Programme Conditional Grant - Non Wage Recurrent	36,279	72,694
07 Private Sector Development	11,782	42,826
133208 Programme Conditional Grant - Non Wage Recurrent	11,782	42,826
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	36,920,759	36,198,648
133207 Programme Conditional Grant - Wage Recurrent	26,163,257	26,520,921
133208 Programme Conditional Grant - Non Wage Recurrent	6,777,190	7,096,624
133209 Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000
133210 Programme Conditional Grant - Development	3,105,497	1,806,288
133211 Transitional Conditional Grant - Development	314,815	214,815
14 Public Sector Transformation	9,316,920	9,573,067
133208 Programme Conditional Grant - Non Wage Recurrent	8,166,920	8,973,067
133211 Transitional Conditional Grant - Development	1,150,000	600,000
15 Community Mobilization And Mindset Change	43,254	0
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	0
Total for Vote 891	55,473,949	55,062,711

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

VOTE: 891 Mbale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	8,166,920	8,973,067
133208 Programme Conditional Grant - Non Wage Recurrent	8,166,920	8,973,067
Gratuity	1,222,172	3,238,071
Pension	6,324,136	5,734,996
Pension and Gratuity Arrears	472,116	0
Salary Arrears	148,497	0
Total For Department 010 Administration	8,166,920	8,973,067
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,672,616	1,933,608
133207 Programme Conditional Grant - Wage Recurrent	1,142,400	1,278,930
Production and Marketing - Wage Conditional Grant	1,142,400	1,278,930
133208 Programme Conditional Grant - Non Wage Recurrent	530,216	654,678
o/w Agricultural Extension - Non Wage Recurrent	307,293	431,638
o/w Parish model Grant	90,051	90,051
o/w Parish Model Grant- Parish Chief Allowances	108,000	108,000
o/w Production - Non-Wage Recurrent	24,872	24,989
Total For Department 040 Production and Marketing	1,672,616	1,933,608
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,002,672	8,373,502
133207 Programme Conditional Grant - Wage Recurrent	7,199,577	7,472,711
Health - Wage Conditional Grant	7,199,577	7,472,711
133208 Programme Conditional Grant - Non Wage Recurrent	803,095	900,791
o/w Primary Health Care - Non Wage Recurrent (Government)	402,122	424,351
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,627	31,742
o/w Primary Health Care - Non Wage Recurrent (Results-based)	300,166	369,812
o/w Primary Healthcare - DHO allocation	57,821	57,831
o/w Primary Healthcare - DHO allocation (Results-based)	11,360	17,056
Total For Department 050 Health	8,002,672	8,373,502

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	24,856,751	25,101,542
133207 Programme Conditional Grant - Wage Recurrent	18,963,680	19,048,210
o/w Primary Education - Wage	7,532,686	7,532,686
o/w Secondary Education - Wage	9,331,746	9,516,277
o/w Skills Development - Wage	2,099,247	1,999,247
133208 Programme Conditional Grant - Non Wage Recurrent	5,893,071	6,053,331
o/w Primary Education - Non Wage Recurrent	2,240,917	2,142,058
o/w Secondary Education - Non Wage Recurrent	2,724,535	2,983,654
o/w Skills Development - Non Wage Recurrent	912,370	912,370
o/w SNE Education - Non Wage Recurrent	15,250	15,250
Total For Department 060 Education	24,856,751	25,101,542
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	641,024	637,830
133208 Programme Conditional Grant - Non Wage Recurrent	81,024	77,830
o/w Rural Water & Sanitation - Non Wage Recurrent	81,024	77,830
133209 Support Services Conditional Grant - Non Wage Recurrent	560,000	560,000
Support Services Grant - Urban Water	560,000	560,000
Total For Department 080 Water	641,024	637,830
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	36,279	72,694
133208 Programme Conditional Grant - Non Wage Recurrent	36,279	72,694
o/w Natural Resources & Environment - Non Wage Recurrent	36,279	72,694
Total For Department 090 Natural Resources	36,279	72,694
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	43,254	64,672
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	64,672
o/w community mobilisation adhoc grant	43,254	0

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	43,254	64,672
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	64,672
o/w Social Development - Non Wage Recurrent	0	64,672
Total For Department 100 Community Based Services	43,254	64,672
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,100	53,621
133208 Programme Conditional Grant - Non Wage Recurrent	16,100	53,621
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,782	42,826
Total For Department 130 Trade, Industry and Local Development	16,100	53,621
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,093,336	4,964,824
133201 District Unconditional Grant Non-Wage	1,068,512	1,078,776
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	313,100	303,419
o/w District UCG - NWR Subcounty	275,194	262,139
o/w Ex-Gratia District	167,433	167,433
o/w Honoraria for District LLG Councillors	145,827	145,827
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	16,610	16,610
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	57,114	91,470
o/w Urban UCG - NWR Town	57,114	91,470
133205 District Unconditional Grant Wage	3,967,710	3,794,577
o/w District UCG - Wage	3,967,710	3,794,577
Total For Department M MultiDepartment	5,093,336	4,964,824
Total Recurrent Budget Estimates	49,528,952	51,175,359
<i>Development Budget Estimates</i>	Total	Total

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	149,134
133210 Programme Conditional Grant - Development	0	149,134
o/w Agriculture Extension - Development	0	109,570
o/w Production - Development	0	39,564
Total For Project 0100 Production Development	0	149,134
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	743,552	1,069,304
133210 Programme Conditional Grant - Development	728,737	1,054,489
o/w Piped Water Subgrant	312,649	550,000
o/w Rural Water & Sanitation Subgrant	416,088	504,489
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	743,552	1,069,304
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	532,878	619,933
133210 Programme Conditional Grant - Development	232,878	419,933
o/w Education Development - Formerly SFG	232,878	419,933
133211 Transitional Conditional Grant - Development	300,000	200,000
Request for Extra Support towards Namawanga Primary School	0	200,000
Request for School Renovation Support for Namawanga Primary School	300,000	0
Total For Project 1383 Education Development	532,878	619,933
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	122,835	331,865
133210 Programme Conditional Grant - Development	122,835	331,865
o/w Health Development - Formula and performance part	122,835	331,865
Total For Project 1385 Health Development	122,835	331,865
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,705,472	205,319
133210 Programme Conditional Grant - Development	2,705,472	205,319
o/w Education Development - UGIFT Seed Secondary Schools	2,021,047	0
o/w Micro Scale Irrigation - Development	684,425	205,319
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,705,472	205,319

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,840,259	1,511,795
133203 District Discretionary Equalisation Development Grant	669,804	875,301
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	384,032	507,653
o/w Subcounty DDEG - Local Government Grant	240,520	322,396
133206 Urban Discretionary Equalisation Development Grant	13,979	36,494
o/w Town DDEG	13,979	36,494
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,150,000	600,000
Provision of Funds for Relocation of District Headquarters Following Creation of City	1,000,000	0
Request for Funding for Construction of Nabumali Town Council Administration Block.	150,000	0
Request for Funds for Construction of Busiu Town Council	0	200,000
Submission of BOQS to Guide the Release of Funds for Construction of District Administration Block	0	400,000
Total For Project 9998 Local Government Development Programs	1,840,259	1,511,795
Total Development Budget Estimates	5,944,997	3,887,352
Total for Vote 891	55,473,949	55,062,711

VOTE: 892 Mbarara District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,283,860	827,633	369,107	3,480,600	2,679,860	870,787	519,363	4,070,010
01 Agro-Industrialization	1,158,378	268,917	345,090	1,772,385	762,378	329,333	192,374	1,284,084
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	21,835	0	21,835	0	45,800	0	45,800
07 Private Sector Development	0	10,306	0	10,306	0	37,150	0	37,150
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,867,551	2,729,449	1,488,164	21,085,164	17,041,882	2,901,591	2,241,188	22,184,660
14 Public Sector Transformation	0	5,680,419	1,000,000	6,680,419	0	6,981,699	500,000	7,481,699
15 Community Mobilization And Mindset Change	0	31,176	0	31,176	0	0	0	0
Total for Vote 892	20,309,788	10,574,053	3,208,839	34,092,680	20,484,119	12,177,156	3,452,925	36,114,200

Table V2: Summary Of Vote Estimates by Department

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,680,419		5,680,419	0	6,981,699		6,981,699
040 Production and Marketing	1,158,378	268,917		1,427,295	762,378	329,333		1,091,711
050 Health	4,572,611	505,293		5,077,905	4,505,412	496,493		5,001,905
060 Education	12,294,939	2,167,490		14,462,430	12,536,470	2,306,887		14,843,357
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	56,666		56,666	0	56,073		56,073
090 Natural Resources	0	21,835		21,835	0	45,800		45,800
100 Community Based Services	0	31,176		31,176	0	42,138		42,138
130 Trade, Industry and Local Development	0	14,624		14,624	0	47,946		47,946
M MultiDepartment	2,283,860	827,633		3,111,492	2,679,860	870,787		3,550,647
Total Recurrent Budget Estimates	20,309,788	10,574,053		30,883,841	20,484,119	12,177,156		32,661,275
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			94,678	94,678
1382 Water and Environment Development			629,594	629,594			817,973	817,973
1383 Education Development			187,865	187,865			1,167,629	1,167,629
1385 Health Development			137,565	137,565			255,585	255,585
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			878,231	878,231			97,696	97,696
9998 Local Government Development Programs			1,375,585	1,375,585			1,019,363	1,019,363
Total Development Budget Estimates			3,208,839	3,208,839			3,452,925	3,452,925
Total for Vote 892	20,309,788	10,574,053	3,208,839	34,092,680	20,484,119	12,177,156	3,452,925	36,114,200

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,480,600	4,070,010
133201 District Unconditional Grant Non-Wage	669,759	713,180
133202 Urban Unconditional Non-Wage	157,873	157,608
133203 District Discretionary Equalisation Development Grant	327,473	460,404
133205 District Unconditional Grant Wage	2,283,860	2,679,860
133206 Urban Discretionary Equalisation Development Grant	41,635	58,959
01 Agro-Industrialization	1,772,385	1,284,084
133207 Programme Conditional Grant - Wage Recurrent	1,158,378	762,378
133208 Programme Conditional Grant - Non Wage Recurrent	268,917	329,333
133210 Programme Conditional Grant - Development	345,090	192,374
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	21,835	45,800
133208 Programme Conditional Grant - Non Wage Recurrent	21,835	45,800
07 Private Sector Development	10,306	37,150
133208 Programme Conditional Grant - Non Wage Recurrent	10,306	37,150
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	21,085,164	22,184,660
133207 Programme Conditional Grant - Wage Recurrent	16,867,551	17,041,882
133208 Programme Conditional Grant - Non Wage Recurrent	2,729,449	2,901,591
133210 Programme Conditional Grant - Development	1,473,349	1,326,373
133211 Transitional Conditional Grant - Development	14,815	914,815
14 Public Sector Transformation	6,680,419	7,481,699
133208 Programme Conditional Grant - Non Wage Recurrent	5,680,419	6,981,699
133211 Transitional Conditional Grant - Development	1,000,000	500,000
15 Community Mobilization And Mindset Change	31,176	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	0
Total for Vote 892	34,092,680	36,114,200

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

VOTE: 892 Mbarara District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,680,419	6,981,699
133208 Programme Conditional Grant - Non Wage Recurrent	5,680,419	6,981,699
Gratuity	902,088	2,057,137
Pension	4,778,331	4,924,562
Total For Department 010 Administration	5,680,419	6,981,699
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,427,295	1,091,711
133207 Programme Conditional Grant - Wage Recurrent	1,158,378	762,378
Production and Marketing - Wage Conditional Grant	1,158,378	762,378
133208 Programme Conditional Grant - Non Wage Recurrent	268,917	329,333
o/w Agricultural Extension - Non Wage Recurrent	149,724	210,310
o/w Parish model Grant	46,026	46,026
o/w Parish Model Grant- Parish Chief Allowances	55,200	55,200
o/w Production - Non-Wage Recurrent	17,967	17,797
Total For Department 040 Production and Marketing	1,427,295	1,091,711
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,077,905	5,001,905
133207 Programme Conditional Grant - Wage Recurrent	4,572,611	4,505,412
Health - Wage Conditional Grant	4,572,611	4,505,412
133208 Programme Conditional Grant - Non Wage Recurrent	505,293	496,493
o/w Primary Health Care - Non Wage Recurrent (Government)	270,791	280,954
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,327	20,985
o/w Primary Health Care - Non Wage Recurrent (Results-based)	151,586	133,886
o/w Primary Healthcare - DHO allocation	46,227	45,983
o/w Primary Healthcare - DHO allocation (Results-based)	15,363	14,685
Total For Department 050 Health	5,077,905	5,001,905
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,462,430	14,843,357
133207 Programme Conditional Grant - Wage Recurrent	12,294,939	12,536,470
o/w Primary Education - Wage	6,538,430	7,421,330
o/w Secondary Education - Wage	5,055,268	4,443,899

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,462,430	14,843,357
133207 Programme Conditional Grant - Wage Recurrent	12,294,939	12,536,470
o/w Skills Development - Wage	701,241	671,241
133208 Programme Conditional Grant - Non Wage Recurrent	2,167,490	2,306,887
o/w Primary Education - Non Wage Recurrent	1,239,490	1,251,343
o/w Secondary Education - Non Wage Recurrent	734,563	862,108
o/w Skills Development - Non Wage Recurrent	193,436	193,436
Total For Department 060 Education	14,462,430	14,843,357
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	56,666	56,073
133208 Programme Conditional Grant - Non Wage Recurrent	56,666	56,073
o/w Rural Water & Sanitation - Non Wage Recurrent	56,666	56,073
Total For Department 080 Water	56,666	56,073
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	21,835	45,800
133208 Programme Conditional Grant - Non Wage Recurrent	21,835	45,800
o/w Natural Resources & Environment - Non Wage Recurrent	21,835	45,800
Total For Department 090 Natural Resources	21,835	45,800
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,176	42,138
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	42,138
o/w community mobilisation adhoc grant	31,176	0
o/w Social Development - Non Wage Recurrent	0	42,138
Total For Department 100 Community Based Services	31,176	42,138

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,624	47,946
133208 Programme Conditional Grant - Non Wage Recurrent	14,624	47,946
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,306	37,150
Total For Department 130 Trade, Industry and Local Development	14,624	47,946
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,111,492	3,550,647
133201 District Unconditional Grant Non-Wage	669,759	713,180
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	206,511	204,970
o/w District UCG - NWR Subcounty	113,881	111,842
o/w Ex-Gratia District	141,028	141,028
o/w Honoraria for District LLG Councillors	47,192	47,192
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,800	10,800
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	157,873	157,608
o/w Urban UCG - NWR Town	157,873	157,608
133205 District Unconditional Grant Wage	2,283,860	2,679,860
o/w District UCG - Wage	2,283,860	2,679,860
Total For Department M MultiDepartment	3,111,492	3,550,647
Total Recurrent Budget Estimates	30,883,841	32,661,275
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	94,678
133210 Programme Conditional Grant - Development	0	94,678
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	23,779
Total For Project 0100 Production Development	0	94,678

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	629,594	817,973
133210 Programme Conditional Grant - Development	614,779	803,158
o/w Piped Water Subgrant	263,757	450,000
o/w Rural Water & Sanitation Subgrant	351,021	353,158
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	629,594	817,973
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	187,865	1,167,629
133210 Programme Conditional Grant - Development	187,865	267,629
o/w Education Development - Formerly SFG	187,865	267,629
133211 Transitional Conditional Grant - Development	0	900,000
Request for Funds for Construction of Three Classroom Block, Twin House, Twin Kitchen and Five Stance VIP Latrine at Rugarura P/S	0	200,000
Request for Funds for Contruction of Three Classroom Block, Twin House, Twin Kitchen and Five Stance VIP Latrine at Kaihiro P/S	0	200,000
Request for Funds for Contruction of Two Three Classroom Block, Two Twin House, Twin Kitchen and Two Five Stance VIP Latrine at Rubaare P/S	0	500,000
Total For Project 1383 Education Development	187,865	1,167,629
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	137,565	255,585
133210 Programme Conditional Grant - Development	137,565	255,585
o/w Health Development - Formula and performance part	137,565	255,585
Total For Project 1385 Health Development	137,565	255,585
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	878,231	97,696
133210 Programme Conditional Grant - Development	878,231	97,696
o/w Education Development - UGIFT Seed Secondary Schools	533,141	0
o/w Micro Scale Irrigation - Development	345,090	97,696
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	878,231	97,696

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,375,585	1,019,363
133203 District Discretionary Equalisation Development Grant	327,473	460,404
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	193,377	291,635
o/w Subcounty DDEG - Local Government Grant	88,844	123,518
133206 Urban Discretionary Equalisation Development Grant	41,635	58,959
o/w Town DDEG	41,635	58,959
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,000,000	500,000
Request for Financial Support for Construction of Administration Block	0	500,000
Request for Funds for Construction of District Offices	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,375,585	1,019,363
Total Development Budget Estimates	3,208,839	3,452,925
Total for Vote 892	34,092,680	36,114,200

VOTE: 893 Mitooma District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,633,534	989,488	474,360	5,097,382	3,165,162	1,076,208	693,533	4,934,903
01 Agro-Industrialization	1,304,898	403,860	408,945	2,117,703	1,025,854	493,392	255,431	1,774,677
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,690	0	20,690	0	53,551	0	53,551
07 Private Sector Development	0	10,625	0	10,625	0	40,541	0	40,541
09 Integrated Transport Infrastructure And Services	0	1,000,000	400,000	1,400,000	0	1,000,000	500,000	1,500,000
12 Human Capital Development	19,712,619	4,222,239	1,087,514	25,022,372	23,869,887	4,821,610	4,285,046	32,976,543
14 Public Sector Transformation	0	3,077,320	400,000	3,477,320	0	3,085,205	0	3,085,205
15 Community Mobilization And Mindset Change	0	35,035	0	35,035	0	0	0	0
Total for Vote 893	24,651,050	9,763,576	2,777,297	37,191,924	28,060,904	10,581,303	5,734,009	44,376,216

Table V2: Summary Of Vote Estimates by Department

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,077,320		3,077,320	0	3,085,205		3,085,205
040 Production and Marketing	1,304,898	403,860		1,708,758	1,025,854	493,392		1,519,246
050 Health	3,638,584	640,784		4,279,368	6,113,160	1,046,273		7,159,433
060 Education	16,074,035	3,519,830		19,593,865	17,756,727	3,654,491		21,411,217
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	61,625		61,625	0	67,655		67,655
090 Natural Resources	0	20,690		20,690	0	53,551		53,551
100 Community Based Services	0	35,035		35,035	0	53,191		53,191
130 Trade, Industry and Local Development	0	14,944		14,944	0	51,337		51,337
M MultiDepartment	3,633,534	989,488		4,623,022	3,165,162	1,076,208		4,241,371
Total Recurrent Budget Estimates	24,651,050	9,763,576		34,414,627	28,060,904	10,581,303		38,642,207
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			147,485	147,485
1382 Water and Environment Development			432,741	432,741			266,414	266,414
1383 Education Development			167,989	167,989			656,238	656,238
1384 Works and Transport Development			400,000	400,000			500,000	500,000
1385 Health Development			115,738	115,738			627,394	627,394
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			779,992	779,992			2,842,946	2,842,946
9998 Local Government Development Programs			880,838	880,838			693,533	693,533
Total Development Budget Estimates			2,777,297	2,777,297			5,734,009	5,734,009
Total for Vote 893	24,651,050	9,763,576	2,777,297	37,191,924	28,060,904	10,581,303	5,734,009	44,376,216

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,097,382	4,934,903
133201 District Unconditional Grant Non-Wage	858,214	953,566
133202 Urban Unconditional Non-Wage	131,274	122,643
133203 District Discretionary Equalisation Development Grant	439,965	648,318
133205 District Unconditional Grant Wage	3,633,534	3,165,162
133206 Urban Discretionary Equalisation Development Grant	34,395	45,214
01 Agro-Industrialization	2,117,703	1,774,677
133207 Programme Conditional Grant - Wage Recurrent	1,304,898	1,025,854
133208 Programme Conditional Grant - Non Wage Recurrent	403,860	493,392
133210 Programme Conditional Grant - Development	408,945	255,431
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,690	53,551
133208 Programme Conditional Grant - Non Wage Recurrent	20,690	53,551
07 Private Sector Development	10,625	40,541
133208 Programme Conditional Grant - Non Wage Recurrent	10,625	40,541
09 Integrated Transport Infrastructure And Services	1,400,000	1,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	400,000	500,000
12 Human Capital Development	25,022,372	32,976,543
133207 Programme Conditional Grant - Wage Recurrent	19,712,619	23,869,887
133208 Programme Conditional Grant - Non Wage Recurrent	4,222,239	4,821,610
133210 Programme Conditional Grant - Development	1,072,700	3,570,231
133211 Transitional Conditional Grant - Development	14,815	714,815
14 Public Sector Transformation	3,477,320	3,085,205
133208 Programme Conditional Grant - Non Wage Recurrent	3,077,320	3,085,205
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	35,035	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,035	0
Total for Vote 893	37,191,924	44,376,216

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

VOTE: 893 Mitooma District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,077,320	3,085,205
133208 Programme Conditional Grant - Non Wage Recurrent	3,077,320	3,085,205
Gratuity	1,144,517	960,336
Pension	1,932,802	2,124,870
Total For Department 010 Administration	3,077,320	3,085,205
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,708,758	1,519,246
133207 Programme Conditional Grant - Wage Recurrent	1,304,898	1,025,854
Production and Marketing - Wage Conditional Grant	1,304,898	1,025,854
133208 Programme Conditional Grant - Non Wage Recurrent	403,860	493,392
o/w Agricultural Extension - Non Wage Recurrent	215,529	302,742
o/w Parish model Grant	77,044	77,044
o/w Parish Model Grant- Parish Chief Allowances	92,400	92,400
o/w Production - Non-Wage Recurrent	18,887	21,206
Total For Department 040 Production and Marketing	1,708,758	1,519,246
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,279,368	7,159,433
133207 Programme Conditional Grant - Wage Recurrent	3,638,584	6,113,160
Health - Wage Conditional Grant	3,638,584	6,113,160
133208 Programme Conditional Grant - Non Wage Recurrent	640,784	1,046,273
o/w Primary Health Care - Non Wage Recurrent (Government)	311,445	367,831
o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,337	31,786
o/w Primary Health Care - Non Wage Recurrent (Results-based)	234,587	184,844
o/w Primary Healthcare - DHO allocation	49,742	52,610
o/w Primary Healthcare - DHO allocation (Results-based)	16,674	10,301
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	0	398,900
Total For Department 050 Health	4,279,368	7,159,433
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,593,865	21,411,217
133207 Programme Conditional Grant - Wage Recurrent	16,074,035	17,756,727
o/w Primary Education - Wage	7,683,124	7,935,503

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,593,865	21,411,217
133207 Programme Conditional Grant - Wage Recurrent	16,074,035	17,756,727
o/w Secondary Education - Wage	7,957,351	9,366,939
o/w Skills Development - Wage	433,560	454,285
133208 Programme Conditional Grant - Non Wage Recurrent	3,519,830	3,654,491
o/w Primary Education - Non Wage Recurrent	1,539,007	1,499,078
o/w Secondary Education - Non Wage Recurrent	1,798,022	1,972,612
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	14,879	14,879
Total For Department 060 Education	19,593,865	21,411,217
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	61,625	67,655
133208 Programme Conditional Grant - Non Wage Recurrent	61,625	67,655
o/w Rural Water & Sanitation - Non Wage Recurrent	61,625	67,655
Total For Department 080 Water	61,625	67,655
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	20,690	53,551
133208 Programme Conditional Grant - Non Wage Recurrent	20,690	53,551
o/w Natural Resources & Environment - Non Wage Recurrent	20,690	53,551
Total For Department 090 Natural Resources	20,690	53,551
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,035	53,191
133208 Programme Conditional Grant - Non Wage Recurrent	35,035	53,191
o/w community mobilisation adhoc grant	35,035	0
o/w Social Development - Non Wage Recurrent	0	53,191
Total For Department 100 Community Based Services	35,035	53,191

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,944	51,337
133208 Programme Conditional Grant - Non Wage Recurrent	14,944	51,337
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,625	40,541
Total For Department 130 Trade, Industry and Local Development	14,944	51,337

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,623,022	4,241,371
133201 District Unconditional Grant Non-Wage	858,214	953,566
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	244,122	264,968
o/w District UCG - NWR Subcounty	177,889	205,394
o/w Ex-Gratia District	215,482	215,482
o/w Honoraria for District LLG Councillors	77,378	77,378
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,139	10,139
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	131,274	122,643
o/w Urban UCG - NWR Town	131,274	122,643
133205 District Unconditional Grant Wage	3,633,534	3,165,162
o/w District UCG - Wage	3,633,534	3,165,162
Total For Department M MultiDepartment	4,623,022	4,241,371
Total Recurrent Budget Estimates	34,414,626	38,642,207

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	147,485
133210 Programme Conditional Grant - Development	0	147,485
o/w Agriculture Extension - Development	0	116,016
o/w Production - Development	0	31,469
Total For Project 0100 Production Development	0	147,485

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	432,741	266,414
133210 Programme Conditional Grant - Development	417,926	251,599
o/w Piped Water Subgrant	179,302	0
o/w Rural Water & Sanitation Subgrant	238,624	251,599
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	432,741	266,414
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	167,989	656,238
133210 Programme Conditional Grant - Development	167,989	356,238
o/w Education Development - Formerly SFG	167,989	356,238
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Equipping Bitereko Skilling Centre	0	300,000
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	167,989	656,238
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	400,000	500,000
133211 Transitional Conditional Grant - Development	400,000	500,000
Request for funds for rehabilitation Kamabare River Crossing	200,000	0
Request for funds for rehabilitation of Nchwera 11 bridge	200,000	0
Request for Funds for Restoration of Ncwera Bridge	0	500,000
Total For Project 1384 Works and Transport Development	400,000	500,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	115,738	627,394
133210 Programme Conditional Grant - Development	115,738	227,394
o/w Health Development - Formula and performance part	115,738	227,394
133211 Transitional Conditional Grant - Development	0	400,000
Request for Funds for Upgrade of Bitereko HC III to HC IV	0	400,000
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	115,738	627,394

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	779,992	2,842,946
133210 Programme Conditional Grant - Development	779,992	2,842,946
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	2,735,000
o/w Micro Scale Irrigation - Development	408,945	107,946
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	779,992	2,842,946
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	880,838	693,533
133203 District Discretionary Equalisation Development Grant	439,965	648,318
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	261,523	377,303
o/w Subcounty DDEG - Local Government Grant	133,191	225,764
133206 Urban Discretionary Equalisation Development Grant	34,395	45,214
o/w Town DDEG	34,395	45,214
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	0
Request for Financing for Construction of Main Administration Block	400,000	0
Total For Project 9998 Local Government Development Programs	880,838	693,533
Total Development Budget Estimates	2,777,297	5,734,009
Total for Vote 893	37,191,924	44,376,216

VOTE: 894 Mityana District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 894 Mityana District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,552,339	1,003,796	498,646	4,054,782	2,427,433	1,071,399	717,479	4,216,311
01 Agro-Industrialization	1,197,600	366,797	669,555	2,233,952	1,044,600	439,639	506,702	1,990,941
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	28,158	0	28,158	0	60,902	0	60,902
07 Private Sector Development	0	12,124	0	12,124	0	44,935	0	44,935
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,058,291	3,874,813	5,178,761	31,111,865	23,769,611	4,157,972	1,525,386	29,452,969
14 Public Sector Transformation	0	3,779,257	0	3,779,257	0	4,313,110	0	4,313,110
15 Community Mobilization And Mindset Change	0	44,027	0	44,027	0	0	0	0
Total for Vote 894	25,808,230	10,113,289	6,353,439	42,274,958	27,241,644	11,098,752	2,749,567	41,089,962

Table V2: Summary Of Vote Estimates by Department

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,779,257		3,779,257	0	4,313,110		4,313,110
040 Production and Marketing	1,197,600	366,797		1,564,397	1,044,600	439,639		1,484,239
050 Health	10,592,308	1,329,706		11,922,014	10,675,904	1,393,218		12,069,122
060 Education	11,465,982	2,468,777		13,934,760	13,093,707	2,625,272		15,718,979
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	76,330		76,330	0	76,768		76,768
090 Natural Resources	0	28,158		28,158	0	60,902		60,902
100 Community Based Services	0	44,027		44,027	0	62,714		62,714
130 Trade, Industry and Local Development	0	16,442		16,442	0	55,730		55,730
M MultiDepartment	2,552,339	1,003,796		3,556,135	2,427,433	1,071,399		3,498,832
Total Recurrent Budget Estimates	25,808,230	10,113,289		35,921,519	27,241,644	11,098,752		38,340,396
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			129,697	129,697
1382 Water and Environment Development			624,189	624,189			788,569	788,569
1383 Education Development			370,389	370,389			500,012	500,012
1385 Health Development			133,137	133,137			236,805	236,805
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,720,602	4,720,602			377,004	377,004
9998 Local Government Development Programs			505,123	505,123			717,479	717,479
Total Development Budget Estimates			6,353,439	6,353,439			2,749,567	2,749,567
Total for Vote 894	25,808,230	10,113,289	6,353,439	42,274,958	27,241,644	11,098,752	2,749,567	41,089,962

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,054,782	4,216,311
133201 District Unconditional Grant Non-Wage	883,777	929,222
133202 Urban Unconditional Non-Wage	120,020	142,177
133203 District Discretionary Equalisation Development Grant	467,315	662,774
133205 District Unconditional Grant Wage	2,552,339	2,427,433
133206 Urban Discretionary Equalisation Development Grant	31,331	54,705
01 Agro-Industrialization	2,233,952	1,990,941
133207 Programme Conditional Grant - Wage Recurrent	1,197,600	1,044,600
133208 Programme Conditional Grant - Non Wage Recurrent	366,797	439,639
133210 Programme Conditional Grant - Development	669,555	506,702
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	28,158	60,902
133208 Programme Conditional Grant - Non Wage Recurrent	28,158	60,902
07 Private Sector Development	12,124	44,935
133208 Programme Conditional Grant - Non Wage Recurrent	12,124	44,935
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	31,111,865	29,452,969
133207 Programme Conditional Grant - Wage Recurrent	22,058,291	23,769,611
133208 Programme Conditional Grant - Non Wage Recurrent	3,874,813	4,157,972
133210 Programme Conditional Grant - Development	5,163,946	1,510,572
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,779,257	4,313,110
133208 Programme Conditional Grant - Non Wage Recurrent	3,779,257	4,313,110
15 Community Mobilization And Mindset Change	44,027	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,027	0
Total for Vote 894	42,274,958	41,089,962

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

VOTE: 894 Mityana District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,779,257	4,313,110
133208 Programme Conditional Grant - Non Wage Recurrent	3,779,257	4,313,110
Gratuity	1,533,935	1,415,124
Pension	2,245,322	2,528,346
Pension and Gratuity Arrears	0	369,640
Total For Department 010 Administration	3,779,257	4,313,110
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,564,397	1,484,239
133207 Programme Conditional Grant - Wage Recurrent	1,197,600	1,044,600
Production and Marketing - Wage Conditional Grant	1,197,600	1,044,600
133208 Programme Conditional Grant - Non Wage Recurrent	366,797	439,639
o/w Agricultural Extension - Non Wage Recurrent	176,994	248,614
o/w Parish model Grant	75,042	75,042
o/w Parish Model Grant- Parish Chief Allowances	90,000	90,000
o/w Production - Non-Wage Recurrent	24,760	25,983
Total For Department 040 Production and Marketing	1,564,397	1,484,239
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	11,922,014	12,069,122
133207 Programme Conditional Grant - Wage Recurrent	10,592,308	10,675,904
Health - Wage Conditional Grant	10,592,308	10,675,904
133208 Programme Conditional Grant - Non Wage Recurrent	1,329,706	1,393,218
o/w Primary Health Care - Non Wage Recurrent (Government)	403,821	440,704
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,470	42,036
o/w Primary Health Care - Non Wage Recurrent (Results-based)	193,343	198,501
o/w Primary Healthcare - DHO allocation	64,607	65,459
o/w Primary Healthcare - DHO allocation (Results-based)	14,543	15,916
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	612,922	630,601
Total For Department 050 Health	11,922,014	12,069,122

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,934,760	15,718,979
133207 Programme Conditional Grant - Wage Recurrent	11,465,982	13,093,707
o/w Primary Education - Wage	6,599,589	6,369,161
o/w Secondary Education - Wage	4,866,393	6,724,546
133208 Programme Conditional Grant - Non Wage Recurrent	2,468,777	2,625,272
o/w Primary Education - Non Wage Recurrent	1,330,324	1,394,316
o/w Secondary Education - Non Wage Recurrent	1,138,453	1,230,956
Total For Department 060 Education	13,934,760	15,718,979
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	76,330	76,768
133208 Programme Conditional Grant - Non Wage Recurrent	76,330	76,768
o/w Rural Water & Sanitation - Non Wage Recurrent	76,330	76,768
Total For Department 080 Water	76,330	76,768
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	28,158	60,902
133208 Programme Conditional Grant - Non Wage Recurrent	28,158	60,902
o/w Natural Resources & Environment - Non Wage Recurrent	28,158	60,902
Total For Department 090 Natural Resources	28,158	60,902
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,027	62,714
133208 Programme Conditional Grant - Non Wage Recurrent	44,027	62,714
o/w community mobilisation adhoc grant	44,027	0
o/w Social Development - Non Wage Recurrent	0	62,714
Total For Department 100 Community Based Services	44,027	62,714

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,442	55,730
133208 Programme Conditional Grant - Non Wage Recurrent	16,442	55,730
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,124	44,935
Total For Department 130 Trade, Industry and Local Development	16,442	55,730
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,556,135	3,498,832
133201 District Unconditional Grant Non-Wage	883,777	929,222
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	272,775	275,119
o/w District UCG - NWR Subcounty	211,021	214,122
o/w Ex-Gratia District	195,104	195,104
o/w Honoraria for District LLG Councillors	85,456	85,456
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,216	11,216
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	120,020	142,177
o/w Urban UCG - NWR Town	120,020	142,177
133205 District Unconditional Grant Wage	2,552,339	2,427,433
o/w District UCG - Wage	2,552,339	2,427,433
Total For Department M MultiDepartment	3,556,135	3,498,832
Total Recurrent Budget Estimates	35,921,519	38,340,396
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	129,697
133210 Programme Conditional Grant - Development	0	129,697
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	39,463
Total For Project 0100 Production Development	0	129,697

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	624,189	788,569
133210 Programme Conditional Grant - Development	609,374	773,755
o/w Piped Water Subgrant	261,438	400,000
o/w Rural Water & Sanitation Subgrant	347,935	373,755
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	624,189	788,569
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	370,389	500,012
133210 Programme Conditional Grant - Development	370,389	500,012
o/w Education Development - Formerly SFG	370,389	500,012
Total For Project 1383 Education Development	370,389	500,012
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	133,137	236,805
133210 Programme Conditional Grant - Development	133,137	236,805
o/w Health Development - Formula and performance part	133,137	236,805
Total For Project 1385 Health Development	133,137	236,805
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,720,602	377,004
133210 Programme Conditional Grant - Development	4,720,602	377,004
o/w Education Development - UGIFT Seed Secondary Schools	3,771,047	0
o/w Health Development - Facility upgrades	280,000	0
o/w Micro Scale Irrigation - Development	669,555	377,004
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,720,602	377,004
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	505,123	717,479
133203 District Discretionary Equalisation Development Grant	467,315	662,774
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	265,197	388,928
o/w Subcounty DDEG - Local Government Grant	156,866	228,594
133206 Urban Discretionary Equalisation Development Grant	31,331	54,705
o/w Town DDEG	31,331	54,705

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	505,123	717,479
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	505,123	717,479
Total Development Budget Estimates	6,353,439	2,749,567
Total for Vote 894	42,274,958	41,089,962

VOTE: 895 Moroto District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,503,223	584,304	435,421	2,522,949	1,738,144	575,874	796,325	3,110,344
01 Agro-Industrialization	886,933	199,308	284,906	1,371,147	886,933	235,488	133,893	1,256,314
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	26,949	0	26,949	0	51,160	0	51,160
07 Private Sector Development	0	14,282	0	14,282	0	48,570	0	48,570
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	8,257,327	1,489,107	892,044	10,638,479	8,292,142	1,525,900	629,038	10,447,079
14 Public Sector Transformation	0	918,175	0	918,175	0	1,198,492	0	1,198,492
15 Community Mobilization And Mindset Change	0	27,890	0	27,890	0	0	0	0
Total for Vote 895	10,647,484	4,264,334	1,618,849	16,530,667	10,917,220	4,646,281	1,559,256	17,122,756

Table V2: Summary Of Vote Estimates by Department

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	918,175		918,175	0	1,198,492		1,198,492
040 Production and Marketing	886,933	199,308		1,086,241	886,933	235,488		1,122,421
050 Health	2,912,017	370,583		3,282,600	3,021,808	340,612		3,362,420
060 Education	5,345,310	644,211		5,989,521	5,270,334	623,788		5,894,122
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	474,313		474,313	0	530,041		530,041
090 Natural Resources	0	26,949		26,949	0	51,160		51,160
100 Community Based Services	0	27,890		27,890	0	31,458		31,458
130 Trade, Industry and Local Development	0	18,601		18,601	0	59,366		59,366
M MultiDepartment	1,503,223	584,304		2,087,527	1,738,144	575,874		2,314,019
Total Recurrent Budget Estimates	10,647,484	4,264,334		14,911,818	10,917,220	4,646,281		15,563,501
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			69,509	69,509
1382 Water and Environment Development			406,124	406,124			264,164	264,164
1383 Education Development			104,160	104,160			262,943	262,943
1385 Health Development			30,713	30,713			101,930	101,930
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			635,953	635,953			64,384	64,384
9998 Local Government Development Programs			441,899	441,899			796,325	796,325
Total Development Budget Estimates			1,618,849	1,618,849			1,559,256	1,559,256
Total for Vote 895	10,647,484	4,264,334	1,618,849	16,530,667	10,917,220	4,646,281	1,559,256	17,122,756

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,522,949	3,110,344
133201 District Unconditional Grant Non-Wage	565,163	557,039
133202 Urban Unconditional Non-Wage	19,141	18,835
133203 District Discretionary Equalisation Development Grant	430,307	789,247
133205 District Unconditional Grant Wage	1,503,223	1,738,144
133206 Urban Discretionary Equalisation Development Grant	5,115	7,079
01 Agro-Industrialization	1,371,147	1,256,314
133207 Programme Conditional Grant - Wage Recurrent	886,933	886,933
133208 Programme Conditional Grant - Non Wage Recurrent	199,308	235,488
133210 Programme Conditional Grant - Development	284,906	133,893
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	26,949	51,160
133208 Programme Conditional Grant - Non Wage Recurrent	26,949	51,160
07 Private Sector Development	14,282	48,570
133208 Programme Conditional Grant - Non Wage Recurrent	14,282	48,570
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	10,638,479	10,447,079
133207 Programme Conditional Grant - Wage Recurrent	8,257,327	8,292,142
133208 Programme Conditional Grant - Non Wage Recurrent	1,089,107	1,065,900
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	460,000
133210 Programme Conditional Grant - Development	877,229	614,223
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	918,175	1,198,492
133208 Programme Conditional Grant - Non Wage Recurrent	918,175	1,198,492
15 Community Mobilization And Mindset Change	27,890	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,890	0
Total for Vote 895	16,530,667	17,122,756

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

VOTE: 895 Moroto District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	918,175	1,198,492
133208 Programme Conditional Grant - Non Wage Recurrent	918,175	1,198,492
Gratuity	463,265	658,985
Pension	439,528	539,507
Salary Arrears	15,382	0
Total For Department 010 Administration	918,175	1,198,492
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,086,241	1,122,421
133207 Programme Conditional Grant - Wage Recurrent	886,933	886,933
Production and Marketing - Wage Conditional Grant	886,933	886,933
133208 Programme Conditional Grant - Non Wage Recurrent	199,308	235,488
o/w Agricultural Extension - Non Wage Recurrent	94,411	132,614
o/w Parish model Grant	38,022	38,022
o/w Parish Model Grant- Parish Chief Allowances	45,600	45,600
o/w Production - Non-Wage Recurrent	21,276	19,253
Total For Department 040 Production and Marketing	1,086,241	1,122,421
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,282,600	3,362,420
133207 Programme Conditional Grant - Wage Recurrent	2,912,017	3,021,808
Health - Wage Conditional Grant	2,912,017	3,021,808
133208 Programme Conditional Grant - Non Wage Recurrent	370,583	340,612
o/w Primary Health Care - Non Wage Recurrent (Government)	237,240	202,981
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,654	22,487
o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,445	61,274
o/w Primary Healthcare - DHO allocation	42,902	40,387
o/w Primary Healthcare - DHO allocation (Results-based)	6,342	13,483
Total For Department 050 Health	3,282,600	3,362,420
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,989,521	5,894,122
133207 Programme Conditional Grant - Wage Recurrent	5,345,310	5,270,334
o/w Primary Education - Wage	3,956,324	3,808,698

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,989,521	5,894,122
133207 Programme Conditional Grant - Wage Recurrent	5,345,310	5,270,334
o/w Secondary Education - Wage	1,388,986	1,461,636
133208 Programme Conditional Grant - Non Wage Recurrent	644,211	623,788
o/w Primary Education - Non Wage Recurrent	437,819	412,660
o/w Secondary Education - Non Wage Recurrent	206,392	211,128
Total For Department 060 Education	5,989,521	5,894,122
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	474,313	530,041
133208 Programme Conditional Grant - Non Wage Recurrent	74,313	70,041
o/w Rural Water & Sanitation - Non Wage Recurrent	74,313	70,041
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	460,000
Support Services Grant - Urban Water	400,000	460,000
Total For Department 080 Water	474,313	530,041
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	26,949	51,160
133208 Programme Conditional Grant - Non Wage Recurrent	26,949	51,160
o/w Natural Resources & Environment - Non Wage Recurrent	26,949	51,160
Total For Department 090 Natural Resources	26,949	51,160
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,890	31,458
133208 Programme Conditional Grant - Non Wage Recurrent	27,890	31,458
o/w community mobilisation adhoc grant	27,890	0
o/w Social Development - Non Wage Recurrent	0	31,458
Total For Department 100 Community Based Services	27,890	31,458

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,601	59,366
133208 Programme Conditional Grant - Non Wage Recurrent	18,601	59,366
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,282	48,570
Total For Department 130 Trade, Industry and Local Development	18,601	59,366

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,087,527	2,314,019
133201 District Unconditional Grant Non-Wage	565,163	557,039
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	224,561	211,467
o/w District UCG - NWR Subcounty	107,329	93,299
o/w Ex-Gratia District	93,490	93,490
o/w Honoraria for District LLG Councillors	28,910	28,910
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,669	2,669
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	19,141	18,835
o/w Urban UCG - NWR Town	19,141	18,835
133205 District Unconditional Grant Wage	1,503,223	1,738,144
o/w District UCG - Wage	1,503,223	1,738,144
Total For Department M MultiDepartment	2,087,527	2,314,019
Total Recurrent Budget Estimates	14,911,818	15,563,501

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	69,509
133210 Programme Conditional Grant - Development	0	69,509
o/w Agriculture Extension - Development	0	45,117
o/w Production - Development	0	24,392
Total For Project 0100 Production Development	0	69,509

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	406,124	264,164
133210 Programme Conditional Grant - Development	391,310	249,349
o/w Piped Water Subgrant	167,883	0
o/w Rural Water & Sanitation Subgrant	223,427	249,349
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	406,124	264,164
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	104,160	262,943
133210 Programme Conditional Grant - Development	104,160	262,943
o/w Education Development - Formerly SFG	104,160	262,943
Total For Project 1383 Education Development	104,160	262,943
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	30,713	101,930
133210 Programme Conditional Grant - Development	30,713	101,930
o/w Health Development - Formula and performance part	30,713	101,930
Total For Project 1385 Health Development	30,713	101,930
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	635,953	64,384
133210 Programme Conditional Grant - Development	635,953	64,384
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	130,000	0
o/w Micro Scale Irrigation - Development	284,906	64,384
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	635,953	64,384
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	441,899	796,325
133203 District Discretionary Equalisation Development Grant	430,307	789,247
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	253,351	321,350
o/w Performance Based Climate Resilient Grant	0	266,336
o/w Subcounty DDEG - Local Government Grant	131,704	156,309

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	441,899	796,325
133206 Urban Discretionary Equalisation Development Grant	5,115	7,079
o/w Town DDEG	5,115	7,079
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	441,899	796,325
Total Development Budget Estimates	1,618,849	1,559,256
Total for Vote 895	16,530,667	17,122,756

VOTE: 896 Moyo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 896 Moyo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,421,696	671,573	486,002	3,579,272	2,277,733	738,779	439,940	3,456,453
01 Agro-Industrialization	1,024,800	279,786	282,234	1,586,820	1,102,654	346,463	167,394	1,616,511
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	18,708	0	18,708	0	38,617	0	38,617
07 Private Sector Development	0	10,122	0	10,122	0	35,946	0	35,946
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,018,673	2,260,924	1,097,491	19,377,088	16,197,661	2,298,596	896,469	19,392,726
14 Public Sector Transformation	0	3,006,608	0	3,006,608	0	2,112,072	1,000,000	3,112,072
15 Community Mobilization And Mindset Change	0	23,689	0	23,689	0	0	0	0
Total for Vote 896	19,465,169	7,275,729	1,872,204	28,613,102	19,578,048	6,581,269	2,503,804	28,663,121

Table V2: Summary Of Vote Estimates by Department

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	3,006,608		3,006,608	0	2,112,072		2,112,072
040 Production and Marketing	1,024,800	279,786		1,304,586	1,102,654	346,463		1,449,117
050 Health	9,597,940	917,865		10,515,805	8,900,514	918,200		9,818,715
060 Education	6,420,733	1,287,209		7,707,942	7,297,146	1,294,736		8,591,883
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	55,850		55,850	0	54,834		54,834
090 Natural Resources	0	18,708		18,708	0	38,617		38,617
100 Community Based Services	0	23,689		23,689	0	30,825		30,825
130 Trade, Industry and Local Development	0	14,440		14,440	0	46,742		46,742
M MultiDepartment	2,421,696	671,573		3,093,269	2,277,733	738,779		3,016,513
Total Recurrent Budget Estimates	19,465,169	7,275,729		26,740,898	19,578,048	6,581,269		26,159,317
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			82,510	82,510
1382 Water and Environment Development			365,633	365,633			174,927	174,927
1383 Education Development			120,432	120,432			208,549	208,549
1385 Health Development			61,426	61,426			99,574	99,574
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			156,945	156,945			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			832,234	832,234			498,304	498,304
9998 Local Government Development Programs			335,535	335,535			1,439,940	1,439,940
Total Development Budget Estimates			1,872,204	1,872,204			2,503,804	2,503,804
Total for Vote 896	19,465,169	7,275,729	1,872,204	28,613,102	19,578,048	6,581,269	2,503,804	28,663,121

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,579,272	3,456,453
133201 District Unconditional Grant Non-Wage	599,304	667,886
133202 Urban Unconditional Non-Wage	72,269	70,894
133203 District Discretionary Equalisation Development Grant	466,305	412,693
133205 District Unconditional Grant Wage	2,421,696	2,277,733
133206 Urban Discretionary Equalisation Development Grant	19,698	27,247
01 Agro-Industrialization	1,586,820	1,616,511
133207 Programme Conditional Grant - Wage Recurrent	1,024,800	1,102,654
133208 Programme Conditional Grant - Non Wage Recurrent	279,786	346,463
133210 Programme Conditional Grant - Development	282,234	167,394
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	18,708	38,617
133208 Programme Conditional Grant - Non Wage Recurrent	18,708	38,617
07 Private Sector Development	10,122	35,946
133208 Programme Conditional Grant - Non Wage Recurrent	10,122	35,946
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	19,377,088	19,392,726
133207 Programme Conditional Grant - Wage Recurrent	16,018,673	16,197,661
133208 Programme Conditional Grant - Non Wage Recurrent	2,260,924	2,298,596
133210 Programme Conditional Grant - Development	1,082,676	881,655
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,006,608	3,112,072
133208 Programme Conditional Grant - Non Wage Recurrent	3,006,608	2,112,072
133211 Transitional Conditional Grant - Development	0	1,000,000
15 Community Mobilization And Mindset Change	23,689	0
133208 Programme Conditional Grant - Non Wage Recurrent	23,689	0
Total for Vote 896	28,613,102	28,663,121

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

VOTE: 896 Moyo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,006,608	2,112,072
133208 Programme Conditional Grant - Non Wage Recurrent	3,006,608	2,112,072
Gratuity	1,037,363	671,395
Pension	1,969,245	1,440,677
Total For Department 010 Administration	3,006,608	2,112,072
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,304,586	1,449,117
133207 Programme Conditional Grant - Wage Recurrent	1,024,800	1,102,654
Production and Marketing - Wage Conditional Grant	1,024,800	1,102,654
133208 Programme Conditional Grant - Non Wage Recurrent	279,786	346,463
o/w Agricultural Extension - Non Wage Recurrent	165,934	233,078
o/w Parish model Grant	45,025	45,025
o/w Parish Model Grant- Parish Chief Allowances	54,000	54,000
o/w Production - Non-Wage Recurrent	14,827	14,359
Total For Department 040 Production and Marketing	1,304,586	1,449,117
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,515,805	9,818,715
133207 Programme Conditional Grant - Wage Recurrent	9,597,940	8,900,514
Health - Wage Conditional Grant	9,597,940	8,900,514
133208 Programme Conditional Grant - Non Wage Recurrent	917,865	918,200
o/w Primary Health Care - Non Wage Recurrent (Government)	241,507	240,293
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,567	21,489
o/w Primary Health Care - Non Wage Recurrent (Results-based)	81,464	75,832
o/w Primary Healthcare - DHO allocation	54,365	53,651
o/w Primary Healthcare - DHO allocation (Results-based)	12,241	7,808
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	505,721	519,128
Total For Department 050 Health	10,515,805	9,818,715
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,707,942	8,591,883
133207 Programme Conditional Grant - Wage Recurrent	6,420,733	7,297,146
o/w Primary Education - Wage	5,309,379	3,804,585

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,707,942	8,591,883
133207 Programme Conditional Grant - Wage Recurrent	6,420,733	7,297,146
o/w Secondary Education - Wage	764,017	2,963,631
o/w Skills Development - Wage	347,336	528,930
133208 Programme Conditional Grant - Non Wage Recurrent	1,287,209	1,294,736
o/w Primary Education - Non Wage Recurrent	878,543	852,341
o/w Secondary Education - Non Wage Recurrent	235,563	269,292
o/w Skills Development - Non Wage Recurrent	167,921	167,921
o/w SNE Education - Non Wage Recurrent	5,182	5,182
Total For Department 060 Education	7,707,942	8,591,883
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	55,850	54,834
133208 Programme Conditional Grant - Non Wage Recurrent	55,850	54,834
o/w Rural Water & Sanitation - Non Wage Recurrent	55,850	54,834
Total For Department 080 Water	55,850	54,834
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,708	38,617
133208 Programme Conditional Grant - Non Wage Recurrent	18,708	38,617
o/w Natural Resources & Environment - Non Wage Recurrent	18,708	38,617
Total For Department 090 Natural Resources	18,708	38,617
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	23,689	30,825
133208 Programme Conditional Grant - Non Wage Recurrent	23,689	30,825
o/w community mobilisation adhoc grant	23,689	0
o/w Social Development - Non Wage Recurrent	0	30,825
Total For Department 100 Community Based Services	23,689	30,825

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,440	46,742
133208 Programme Conditional Grant - Non Wage Recurrent	14,440	46,742
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,122	35,946
Total For Department 130 Trade, Industry and Local Development	14,440	46,742
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,093,269	3,016,513
133201 District Unconditional Grant Non-Wage	599,304	667,886
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	203,252	200,406
o/w District UCG - NWR Subcounty	104,147	101,170
o/w Ex-Gratia District	138,796	180,201
o/w Honoraria for District LLG Councillors	38,264	38,264
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,640	6,640
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	72,269	70,894
o/w Urban UCG - NWR Town	72,269	70,894
133205 District Unconditional Grant Wage	2,421,696	2,277,733
o/w District UCG - Wage	2,421,696	2,277,733
Total For Department M MultiDepartment	3,093,269	3,016,513
Total Recurrent Budget Estimates	26,740,898	26,159,317
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	82,510
133210 Programme Conditional Grant - Development	0	82,510
o/w Agriculture Extension - Development	0	64,453
o/w Production - Development	0	18,057
Total For Project 0100 Production Development	0	82,510

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	365,633	174,927
133210 Programme Conditional Grant - Development	350,818	160,112
o/w Piped Water Subgrant	150,511	0
o/w Rural Water & Sanitation Subgrant	200,307	160,112
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	365,633	174,927
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	120,432	208,549
133210 Programme Conditional Grant - Development	120,432	208,549
o/w Education Development - Formerly SFG	120,432	208,549
Total For Project 1383 Education Development	120,432	208,549
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	61,426	99,574
133210 Programme Conditional Grant - Development	61,426	99,574
o/w Health Development - Formula and performance part	61,426	99,574
Total For Project 1385 Health Development	61,426	99,574
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	156,945	0
133203 District Discretionary Equalisation Development Grant	156,945	0
o/w USMID Refugee Hosting Districts	156,945	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	156,945	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	832,234	498,304
133210 Programme Conditional Grant - Development	832,234	498,304
o/w Education Development - UGIFT Seed Secondary Schools	300,000	0
o/w Health Development - Facility upgrades	250,000	413,420
o/w Micro Scale Irrigation - Development	282,234	84,884
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	832,234	498,304

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	335,535	1,439,940
133203 District Discretionary Equalisation Development Grant	309,360	412,693
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	167,711	235,467
o/w Subcounty DDEG - Local Government Grant	96,397	131,975
133206 Urban Discretionary Equalisation Development Grant	19,698	27,247
o/w Town DDEG	19,698	27,247
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	1,000,000
Request for Funds for Completion of Administrative Block	0	1,000,000
Total For Project 9998 Local Government Development Programs	335,535	1,439,940
Total Development Budget Estimates	1,872,204	2,503,804
Total for Vote 896	28,613,102	28,663,121

VOTE: 897 Mpigi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,914,352	970,148	486,482	3,370,982	2,182,921	1,192,781	674,251	4,049,953
01 Agro-Industrialization	1,341,638	328,878	667,539	2,338,056	1,530,556	402,984	368,278	2,301,819
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	26,674	0	26,674	0	65,906	0	65,906
07 Private Sector Development	0	12,501	0	12,501	0	46,749	0	46,749
09 Integrated Transport Infrastructure And Services	0	1,000,000	200,000	1,200,000	0	1,000,000	0	1,000,000
12 Human Capital Development	21,057,591	3,938,789	1,731,857	26,728,237	21,798,535	4,044,269	1,217,050	27,059,855
14 Public Sector Transformation	0	5,492,704	200,000	5,692,704	0	4,550,843	450,000	5,000,843
15 Community Mobilization And Mindset Change	0	48,238	0	48,238	0	0	0	0
Total for Vote 897	24,313,582	11,822,250	3,292,355	39,428,187	25,512,013	11,314,327	2,709,579	39,535,920

Table V2: Summary Of Vote Estimates by Department

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	5,492,704		5,492,704	0	4,550,843		4,550,843
040 Production and Marketing	1,341,638	328,878		1,670,517	1,530,556	402,984		1,933,541
050 Health	5,793,451	1,089,084		6,882,535	6,249,664	1,142,568		7,392,233
060 Education	15,264,140	2,778,224		18,042,364	15,548,871	2,753,652		18,302,523
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	71,481		71,481	0	77,411		77,411
090 Natural Resources	0	26,674		26,674	0	65,906		65,906
100 Community Based Services	0	48,238		48,238	0	70,638		70,638
130 Trade, Industry and Local Development	0	16,819		16,819	0	57,544		57,544
M MultiDepartment	1,914,352	970,148		2,884,501	2,182,921	1,192,781		3,375,702
Total Recurrent Budget Estimates	24,313,582	11,822,250		36,135,832	25,512,013	11,314,327		36,826,341
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			101,460	101,460
1382 Water and Environment Development			577,836	577,836			322,876	322,876
1383 Education Development			270,655	270,655			638,250	638,250
1384 Works and Transport Development			200,000	200,000			0	0
1385 Health Development			83,366	83,366			255,924	255,924
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,467,539	1,467,539			266,819	266,819
9998 Local Government Development Programs			692,959	692,959			1,124,251	1,124,251
Total Development Budget Estimates			3,292,355	3,292,355			2,709,579	2,709,579
Total for Vote 897	24,313,582	11,822,250	3,292,355	39,428,187	25,512,013	11,314,327	2,709,579	39,535,920

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,370,982	4,049,953
133201 District Unconditional Grant Non-Wage	758,232	1,001,675
133202 Urban Unconditional Non-Wage	211,916	191,106
133203 District Discretionary Equalisation Development Grant	426,157	597,488
133205 District Unconditional Grant Wage	1,914,352	2,182,921
133206 Urban Discretionary Equalisation Development Grant	60,325	76,763
01 Agro-Industrialization	2,338,056	2,301,819
133207 Programme Conditional Grant - Wage Recurrent	1,341,638	1,530,556
133208 Programme Conditional Grant - Non Wage Recurrent	328,878	402,984
133210 Programme Conditional Grant - Development	667,539	368,278
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	26,674	65,906
133208 Programme Conditional Grant - Non Wage Recurrent	26,674	65,906
07 Private Sector Development	12,501	46,749
133208 Programme Conditional Grant - Non Wage Recurrent	12,501	46,749
09 Integrated Transport Infrastructure And Services	1,200,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	200,000	0
12 Human Capital Development	26,728,237	27,059,855
133207 Programme Conditional Grant - Wage Recurrent	21,057,591	21,798,535
133208 Programme Conditional Grant - Non Wage Recurrent	3,938,789	4,044,269
133210 Programme Conditional Grant - Development	1,717,042	1,106,235
133211 Transitional Conditional Grant - Development	14,815	110,815
14 Public Sector Transformation	5,692,704	5,000,843
133208 Programme Conditional Grant - Non Wage Recurrent	5,492,704	4,550,843
133211 Transitional Conditional Grant - Development	200,000	450,000
15 Community Mobilization And Mindset Change	48,238	0
133208 Programme Conditional Grant - Non Wage Recurrent	48,238	0
Total for Vote 897	39,428,187	39,535,920

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

VOTE: 897 Mpigi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,492,704	4,550,843
133208 Programme Conditional Grant - Non Wage Recurrent	5,492,704	4,550,843
Gratuity	1,072,845	750,792
Pension	3,862,977	3,454,430
Pension and Gratuity Arrears	518,011	345,621
Salary Arrears	38,871	0
Total For Department 010 Administration	5,492,704	4,550,843
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,670,517	1,933,541
133207 Programme Conditional Grant - Wage Recurrent	1,341,638	1,530,556
Production and Marketing - Wage Conditional Grant	1,341,638	1,530,556
133208 Programme Conditional Grant - Non Wage Recurrent	328,878	402,984
o/w Agricultural Extension - Non Wage Recurrent	178,760	251,094
o/w Parish model Grant	56,032	56,032
o/w Parish Model Grant- Parish Chief Allowances	67,200	67,200
o/w Production - Non-Wage Recurrent	26,887	28,659
Total For Department 040 Production and Marketing	1,670,517	1,933,541
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,882,535	7,392,233
133207 Programme Conditional Grant - Wage Recurrent	5,793,451	6,249,664
Health - Wage Conditional Grant	5,793,451	6,249,664
133208 Programme Conditional Grant - Non Wage Recurrent	1,089,084	1,142,568
o/w Primary Health Care - Non Wage Recurrent (Government)	387,860	435,314
o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,405	44,693
o/w Primary Health Care - Non Wage Recurrent (Results-based)	291,727	285,105
o/w Primary Healthcare - DHO allocation	59,428	60,732
o/w Primary Healthcare - DHO allocation (Results-based)	10,727	12,436
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	296,936	304,289
Total For Department 050 Health	6,882,535	7,392,233

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,042,364	18,302,523
133207 Programme Conditional Grant - Wage Recurrent	15,264,140	15,548,871
o/w Primary Education - Wage	7,560,536	6,976,807
o/w Secondary Education - Wage	7,050,714	8,056,142
o/w Skills Development - Wage	652,890	515,922
133208 Programme Conditional Grant - Non Wage Recurrent	2,778,224	2,753,652
o/w Primary Education - Non Wage Recurrent	1,607,708	1,537,386
o/w Secondary Education - Non Wage Recurrent	1,002,594	1,048,344
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	18,042,364	18,302,523
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	71,481	77,411
133208 Programme Conditional Grant - Non Wage Recurrent	71,481	77,411
o/w Rural Water & Sanitation - Non Wage Recurrent	71,481	77,411
Total For Department 080 Water	71,481	77,411
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	26,674	65,906
133208 Programme Conditional Grant - Non Wage Recurrent	26,674	65,906
o/w Natural Resources & Environment - Non Wage Recurrent	26,674	65,906
Total For Department 090 Natural Resources	26,674	65,906
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	48,238	70,638
133208 Programme Conditional Grant - Non Wage Recurrent	48,238	70,638
o/w community mobilisation adhoc grant	48,238	0
o/w Social Development - Non Wage Recurrent	0	70,638
Total For Department 100 Community Based Services	48,238	70,638

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,819	57,544
133208 Programme Conditional Grant - Non Wage Recurrent	16,819	57,544
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,501	46,749
Total For Department 130 Trade, Industry and Local Development	16,819	57,544
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,884,501	3,375,702
133201 District Unconditional Grant Non-Wage	758,232	1,001,675
o/w Boards & Commissions District	25,204	25,204
o/w District Domestic Arrears-NWR	0	107,715
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	247,461	268,150
o/w District UCG - NWR Subcounty	168,849	196,221
o/w Ex-Gratia District	118,893	173,559
o/w Honoraria for District LLG Councillors	61,647	61,647
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,035	11,035
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	211,916	191,106
o/w Urban UCG - NWR Town	211,916	191,106
133205 District Unconditional Grant Wage	1,914,352	2,182,921
o/w District UCG - Wage	1,914,352	2,182,921
Total For Department M MultiDepartment	2,884,501	3,375,702
Total Recurrent Budget Estimates	36,135,832	36,826,341
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	101,460
133210 Programme Conditional Grant - Development	0	101,460
o/w Agriculture Extension - Development	0	58,008
o/w Production - Development	0	43,452

VOTE: 897 Mpigi District

Total For Project 0100 Production Development			0	101,460
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1382 Water and Environment Development	577,836	322,876		
133210 Programme Conditional Grant - Development	563,021	308,062		
o/w Piped Water Subgrant	241,552	0		
o/w Rural Water & Sanitation Subgrant	321,469	308,062		
133211 Transitional Conditional Grant - Development	14,815	14,815		
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815		
Total For Project 1382 Water and Environment Development	577,836	322,876		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1383 Education Development	270,655	788,250		
133210 Programme Conditional Grant - Development	270,655	542,250		
o/w Education Development - Formerly SFG	270,655	542,250		
133211 Transitional Conditional Grant - Development	0	246,000		
Request for Emergency Funds for Construction and Renovation of Classroom Blocks	0	96,000		
Request for Funds for Construction of Learning Centre at Buwama Sub-County	0	150,000		
Total For Project 1383 Education Development	270,655	788,250		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1384 Works and Transport Development	200,000	0		
133211 Transitional Conditional Grant - Development	200,000	0		
Request for Financial Assistance for installation of Traffic lights and road rehabilitation in Buwama Town Council	200,000	0		
Total For Project 1384 Works and Transport Development	200,000	0		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1385 Health Development	83,366	255,924		
133210 Programme Conditional Grant - Development	83,366	255,924		
o/w Health Development - Formula and performance part	83,366	255,924		
Total For Project 1385 Health Development	83,366	255,924		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,467,539	266,819		
133210 Programme Conditional Grant - Development	1,467,539	266,819		
o/w Education Development - UGIFT Seed Secondary Schools	800,000	0		
o/w Micro Scale Irrigation - Development	667,539	266,819		

VOTE: 897 Mpigi District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,467,539	266,819
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	692,959	974,251
133203 District Discretionary Equalisation Development Grant	426,157	597,488
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	264,623	358,990
o/w Subcounty DDEG - Local Government Grant	116,283	193,246
133206 Urban Discretionary Equalisation Development Grant	60,325	76,763
o/w Town DDEG	60,325	76,763
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for Construction of an Administration block, Generator House Plus Purchase and Functionalisation of a Generator at Kayabwe Town Council	200,000	0
Request for Funds fo Completion of Nkozi Sub-County Administration Block	0	150,000
Request for Funds for Completion of Kirigente Sub-County Offices	0	150,000
Total For Project 9998 Local Government Development Programs	692,959	974,251
Total Development Budget Estimates	3,292,355	2,709,579
Total for Vote 897	39,428,187	39,535,920

VOTE: 898 Mubende District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,477,832	1,372,131	1,179,792	5,029,755	3,589,893	1,275,043	1,193,717	6,058,653
01 Agro-Industrialization	1,514,502	480,404	897,383	2,892,288	1,296,352	577,433	626,347	2,500,133
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	65,435	0	65,435	0	119,407	0	119,407
07 Private Sector Development	0	19,855	0	19,855	0	64,252	0	64,252
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,159,484	4,368,392	3,548,092	24,075,968	16,876,844	4,287,123	2,016,487	23,180,455
14 Public Sector Transformation	0	3,918,323	500,000	4,418,323	0	3,421,169	0	3,421,169
15 Community Mobilization And Mindset Change	0	86,622	0	86,622	0	0	0	0
Total for Vote 898	20,151,818	11,315,481	6,131,743	37,599,042	21,763,089	10,755,223	3,836,552	36,354,864

Table V2: Summary Of Vote Estimates by Department

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,918,323		3,918,323	0	3,421,169		3,421,169
040 Production and Marketing		1,514,502	480,404		1,994,905	1,296,352	577,433		1,873,785
050 Health		4,659,199	1,179,425		5,838,625	4,764,038	1,083,872		5,847,910
060 Education		11,500,284	3,070,408		14,570,692	12,112,806	2,996,692		15,109,498
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	118,559		118,559	0	105,697		105,697
090 Natural Resources		0	65,435		65,435	0	119,407		119,407
100 Community Based Services		0	86,622		86,622	0	100,863		100,863
130 Trade, Industry and Local Development		0	24,173		24,173	0	75,047		75,047
M MultiDepartment		2,477,832	1,372,131		3,849,963	3,589,893	1,275,043		4,864,936
Total Recurrent Budget Estimates		20,151,818	11,315,481		31,467,298	21,763,089	10,755,223		32,518,312
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			167,344	167,344	
1382 Water and Environment Development			1,014,220	1,014,220			862,962	862,962	
1383 Education Development			698,606	698,606			871,908	871,908	
1385 Health Development			184,219	184,219			281,617	281,617	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,548,430	2,548,430			459,003	459,003	
9998 Local Government Development Programs			1,686,269	1,686,269			1,193,717	1,193,717	
Total Development Budget Estimates			6,131,743	6,131,743			3,836,552	3,836,552	
Total for Vote 898	20,151,818	11,315,481	6,131,743	37,599,042	21,763,089	10,755,223	3,836,552	36,354,864	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,029,755	6,058,653
133201 District Unconditional Grant Non-Wage	1,205,991	1,144,585
133202 Urban Unconditional Non-Wage	166,140	130,458
133203 District Discretionary Equalisation Development Grant	1,127,021	1,136,972
133205 District Unconditional Grant Wage	2,477,832	3,589,893
133206 Urban Discretionary Equalisation Development Grant	52,771	56,746
01 Agro-Industrialization	2,892,288	2,500,133
133207 Programme Conditional Grant - Wage Recurrent	1,514,502	1,296,352
133208 Programme Conditional Grant - Non Wage Recurrent	480,404	577,433
133210 Programme Conditional Grant - Development	897,383	626,347
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	65,435	119,407
133208 Programme Conditional Grant - Non Wage Recurrent	65,435	119,407
07 Private Sector Development	19,855	64,252
133208 Programme Conditional Grant - Non Wage Recurrent	19,855	64,252
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	24,075,968	23,180,455
133207 Programme Conditional Grant - Wage Recurrent	16,159,484	16,876,844
133208 Programme Conditional Grant - Non Wage Recurrent	4,368,392	4,287,123
133210 Programme Conditional Grant - Development	3,533,277	1,801,673
133211 Transitional Conditional Grant - Development	14,815	214,815
14 Public Sector Transformation	4,418,323	3,421,169
133208 Programme Conditional Grant - Non Wage Recurrent	3,918,323	3,421,169
133211 Transitional Conditional Grant - Development	500,000	0
15 Community Mobilization And Mindset Change	86,622	0
133208 Programme Conditional Grant - Non Wage Recurrent	86,622	0
Total for Vote 898	37,599,042	36,354,864

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

VOTE: 898 Mubende District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,918,323	3,421,169
133208 Programme Conditional Grant - Non Wage Recurrent	3,918,323	3,421,169
Gratuity	1,044,555	1,172,598
Pension	2,595,090	2,248,571
Pension and Gratuity Arrears	197,530	0
Salary Arrears	81,149	0
Total For Department 010 Administration	3,918,323	3,421,169
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,994,905	1,873,785
133207 Programme Conditional Grant - Wage Recurrent	1,514,502	1,296,352
Production and Marketing - Wage Conditional Grant	1,514,502	1,296,352
133208 Programme Conditional Grant - Non Wage Recurrent	480,404	577,433
o/w Agricultural Extension - Non Wage Recurrent	258,643	363,302
o/w Parish model Grant	79,045	79,045
o/w Parish Model Grant- Parish Chief Allowances	94,800	94,800
o/w Production - Non-Wage Recurrent	47,916	40,286
Total For Department 040 Production and Marketing	1,994,905	1,873,785
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,838,625	5,847,910
133207 Programme Conditional Grant - Wage Recurrent	4,659,199	4,764,038
Health - Wage Conditional Grant	4,659,199	4,764,038
133208 Programme Conditional Grant - Non Wage Recurrent	1,179,425	1,083,872
o/w Primary Health Care - Non Wage Recurrent (Government)	731,281	637,497
o/w Primary Health Care - Non Wage Recurrent (PNFP)	61,787	49,982
o/w Primary Health Care - Non Wage Recurrent (Results-based)	290,865	314,826
o/w Primary Healthcare - DHO allocation	80,667	73,567
o/w Primary Healthcare - DHO allocation (Results-based)	14,825	8,000
Total For Department 050 Health	5,838,625	5,847,910

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,570,692	15,109,498
133207 Programme Conditional Grant - Wage Recurrent	11,500,284	12,112,806
o/w Primary Education - Wage	6,600,014	6,266,552
o/w Secondary Education - Wage	4,900,270	5,846,254
133208 Programme Conditional Grant - Non Wage Recurrent	3,070,408	2,996,692
o/w Primary Education - Non Wage Recurrent	1,983,487	1,827,927
o/w Secondary Education - Non Wage Recurrent	1,080,628	1,162,472
o/w SNE Education - Non Wage Recurrent	6,292	6,292
Total For Department 060 Education	14,570,692	15,109,498
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	118,559	105,697
133208 Programme Conditional Grant - Non Wage Recurrent	118,559	105,697
o/w Rural Water & Sanitation - Non Wage Recurrent	118,559	105,697
Total For Department 080 Water	118,559	105,697
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	65,435	119,407
133208 Programme Conditional Grant - Non Wage Recurrent	65,435	119,407
o/w Natural Resources & Environment - Non Wage Recurrent	65,435	119,407
Total For Department 090 Natural Resources	65,435	119,407
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	86,622	100,863
133208 Programme Conditional Grant - Non Wage Recurrent	86,622	100,863
o/w community mobilisation adhoc grant	86,622	0
o/w Social Development - Non Wage Recurrent	0	100,863
Total For Department 100 Community Based Services	86,622	100,863

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	24,173	75,047
133208 Programme Conditional Grant - Non Wage Recurrent	24,173	75,047
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	19,855	64,252
Total For Department 130 Trade, Industry and Local Development	24,173	75,047
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,849,963	4,864,936
133201 District Unconditional Grant Non-Wage	1,205,991	1,144,585
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	403,663	362,486
o/w District UCG - NWR Subcounty	377,069	323,840
o/w Ex-Gratia District	236,484	236,484
o/w Honoraria for District LLG Councillors	72,276	72,276
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,294	8,294
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	166,140	130,458
o/w Urban UCG - NWR Town	166,140	130,458
133205 District Unconditional Grant Wage	2,477,832	3,589,893
o/w District UCG - Wage	2,477,832	3,589,893
Total For Department M MultiDepartment	3,849,963	4,864,936
Total Recurrent Budget Estimates	31,467,298	32,518,312
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	167,344
133210 Programme Conditional Grant - Development	0	167,344
o/w Agriculture Extension - Development	0	103,125
o/w Production - Development	0	64,219
Total For Project 0100 Production Development	0	167,344

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,014,220	862,962
133210 Programme Conditional Grant - Development	999,405	848,147
o/w Piped Water Subgrant	428,773	360,000
o/w Rural Water & Sanitation Subgrant	570,632	488,147
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,014,220	862,962
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	698,606	871,908
133210 Programme Conditional Grant - Development	698,606	671,908
o/w Education Development - Formerly SFG	698,606	671,908
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Rehabilitation and Construction of New Facilities at Kasambya DAS Primary School	0	200,000
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	698,606	871,908
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	184,219	281,617
133210 Programme Conditional Grant - Development	184,219	281,617
o/w Health Development - Formula and performance part	184,219	281,617
Total For Project 1385 Health Development	184,219	281,617
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,548,430	459,003
133210 Programme Conditional Grant - Development	2,548,430	459,003
o/w Education Development - UGIFT Seed Secondary Schools	1,221,047	0
o/w Health Development - Facility upgrades	430,000	0
o/w Micro Scale Irrigation - Development	897,383	459,003
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,548,430	459,003
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,686,269	1,193,717
133203 District Discretionary Equalisation Development Grant	1,127,021	1,136,972
o/w District DDEG - EU Additional Funds	45,252	45,252

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,686,269	1,193,717
133203 District Discretionary Equalisation Development Grant	1,127,021	1,136,972
o/w District DDEG - Local Government Grant	709,185	647,155
o/w Subcounty DDEG - Local Government Grant	372,584	444,565
133206 Urban Discretionary Equalisation Development Grant	52,771	56,746
o/w Town DDEG	52,771	56,746
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	500,000	0
Request for Support Towards Construction of Youth Skilling Centre for Kasambya County	500,000	0
Total For Project 9998 Local Government Development Programs	1,686,269	1,193,717
Total Development Budget Estimates	6,131,743	3,836,552
Total for Vote 898	37,599,042	36,354,864

VOTE: 899 Mukono District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,256,154	1,450,199	739,450	4,445,802	2,243,255	1,605,876	1,002,150	4,851,282
01 Agro-Industrialization	3,186,677	765,923	812,030	4,764,629	3,039,167	984,823	663,553	4,687,542
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	56,011	0	56,011	0	129,830	0	129,830
07 Private Sector Development	0	16,995	0	16,995	0	65,600	0	65,600
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	35,024,311	7,327,331	1,508,716	43,860,358	35,628,684	7,828,423	1,555,801	45,012,908
14 Public Sector Transformation	0	7,794,266	300,000	8,094,266	0	10,630,862	0	10,630,862
15 Community Mobilization And Mindset Change	0	82,333	0	82,333	0	0	0	0
Total for Vote 899	40,467,141	18,497,376	3,366,672	62,331,189	40,911,106	22,256,210	3,221,505	66,388,820

Table V2: Summary Of Vote Estimates by Department

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	7,794,266		7,794,266	0	10,630,862		10,630,862
040 Production and Marketing	3,186,677	765,923		3,952,600	3,039,167	984,823		4,023,990
050 Health	8,134,039	1,923,876		10,057,915	8,134,039	2,049,909		10,183,947
060 Education	26,890,272	5,293,075		32,183,347	27,494,645	5,533,691		33,028,336
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	110,380		110,380	0	117,120		117,120
090 Natural Resources	0	56,011		56,011	0	129,830		129,830
100 Community Based Services	0	82,333		82,333	0	127,704		127,704
130 Trade, Industry and Local Development	0	21,313		21,313	0	76,396		76,396
M MultiDepartment	2,256,154	1,450,199		3,706,352	2,243,255	1,605,876		3,849,131
Total Recurrent Budget Estimates	40,467,141	18,497,376		58,964,517	40,911,106	22,256,210		63,167,316
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			184,050	184,050
1382 Water and Environment Development			1,029,039	1,029,039			480,183	480,183
1383 Education Development			343,961	343,961			799,117	799,117
1385 Health Development			135,716	135,716			276,501	276,501
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			812,030	812,030			479,503	479,503
9998 Local Government Development Programs			1,045,927	1,045,927			1,002,150	1,002,150
Total Development Budget Estimates			3,366,672	3,366,672			3,221,505	3,221,505
Total for Vote 899	40,467,141	18,497,376	3,366,672	62,331,189	40,911,106	22,256,210	3,221,505	66,388,820

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,445,802	4,851,282
133201 District Unconditional Grant Non-Wage	1,171,082	1,275,454
133202 Urban Unconditional Non-Wage	279,117	330,423
133203 District Discretionary Equalisation Development Grant	666,865	878,094
133205 District Unconditional Grant Wage	2,256,154	2,243,255
133206 Urban Discretionary Equalisation Development Grant	72,584	124,057
01 Agro-Industrialization	4,764,629	4,687,542
133207 Programme Conditional Grant - Wage Recurrent	3,186,677	3,039,167
133208 Programme Conditional Grant - Non Wage Recurrent	765,923	984,823
133210 Programme Conditional Grant - Development	812,030	663,553
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	56,011	129,830
133208 Programme Conditional Grant - Non Wage Recurrent	56,011	129,830
07 Private Sector Development	16,995	65,600
133208 Programme Conditional Grant - Non Wage Recurrent	16,995	65,600
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	43,860,358	45,012,908
133207 Programme Conditional Grant - Wage Recurrent	35,024,311	35,628,684
133208 Programme Conditional Grant - Non Wage Recurrent	7,327,331	7,828,423
133210 Programme Conditional Grant - Development	1,493,901	1,480,986
133211 Transitional Conditional Grant - Development	14,815	74,815
14 Public Sector Transformation	8,094,266	10,630,862
133208 Programme Conditional Grant - Non Wage Recurrent	7,794,266	10,630,862
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	82,333	0
133208 Programme Conditional Grant - Non Wage Recurrent	82,333	0
Total for Vote 899	62,331,189	66,388,820

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

VOTE: 899 Mukono District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	7,794,266	10,630,862
133208 Programme Conditional Grant - Non Wage Recurrent	7,794,266	10,630,862
Gratuity	2,660,352	5,948,329
Pension	4,987,972	4,682,532
Salary Arrears	145,942	0
Total For Department 010 Administration	7,794,266	10,630,862
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	3,952,600	4,023,990
133207 Programme Conditional Grant - Wage Recurrent	3,186,677	3,039,167
Production and Marketing - Wage Conditional Grant	3,186,677	3,039,167
133208 Programme Conditional Grant - Non Wage Recurrent	765,923	984,823
o/w Agricultural Extension - Non Wage Recurrent	528,091	741,782
o/w Parish model Grant	88,050	88,050
o/w Parish Model Grant- Parish Chief Allowances	105,600	105,600
o/w Production - Non-Wage Recurrent	44,182	49,391
Total For Department 040 Production and Marketing	3,952,600	4,023,990
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,057,915	10,183,947
133207 Programme Conditional Grant - Wage Recurrent	8,134,039	8,134,039
Health - Wage Conditional Grant	8,134,039	8,134,039
133208 Programme Conditional Grant - Non Wage Recurrent	1,923,876	2,049,909
o/w Primary Health Care - Non Wage Recurrent (Government)	669,905	783,935
o/w Primary Health Care - Non Wage Recurrent (PNFP)	62,530	69,086
o/w Primary Health Care - Non Wage Recurrent (Results-based)	402,059	394,698
o/w Primary Healthcare - DHO allocation	85,311	89,123
o/w Primary Healthcare - DHO allocation (Results-based)	14,524	7,725
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	461,226	471,780
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	228,321	233,562
Total For Department 050 Health	10,057,915	10,183,947

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	32,183,347	33,028,336
133207 Programme Conditional Grant - Wage Recurrent	26,890,272	27,494,645
o/w Primary Education - Wage	11,996,263	11,996,263
o/w Secondary Education - Wage	14,894,009	15,498,382
133208 Programme Conditional Grant - Non Wage Recurrent	5,293,075	5,533,691
o/w Primary Education - Non Wage Recurrent	2,806,468	2,723,504
o/w Secondary Education - Non Wage Recurrent	2,462,696	2,786,276
o/w SNE Education - Non Wage Recurrent	23,911	23,911
Total For Department 060 Education	32,183,347	33,028,336
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	110,380	117,120
133208 Programme Conditional Grant - Non Wage Recurrent	110,380	117,120
o/w Rural Water & Sanitation - Non Wage Recurrent	110,380	117,120
Total For Department 080 Water	110,380	117,120
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	56,011	129,830
133208 Programme Conditional Grant - Non Wage Recurrent	56,011	129,830
o/w Natural Resources & Environment - Non Wage Recurrent	56,011	129,830
Total For Department 090 Natural Resources	56,011	129,830
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	82,333	127,704
133208 Programme Conditional Grant - Non Wage Recurrent	82,333	127,704
o/w community mobilisation adhoc grant	82,333	0
o/w Social Development - Non Wage Recurrent	0	127,704
Total For Department 100 Community Based Services	82,333	127,704

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,313	76,396
133208 Programme Conditional Grant - Non Wage Recurrent	21,313	76,396
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,995	65,600
Total For Department 130 Trade, Industry and Local Development	21,313	76,396

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,706,352	3,849,131
133201 District Unconditional Grant Non-Wage	1,171,082	1,275,454
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	381,634	406,080
o/w District UCG - NWR Subcounty	351,500	384,426
o/w Ex-Gratia District	223,039	223,039
o/w Honoraria for District LLG Councillors	87,581	87,581
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	19,123	19,123
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	279,117	330,423
o/w Urban UCG - NWR Town	279,117	330,423
133205 District Unconditional Grant Wage	2,256,154	2,243,255
o/w District UCG - Wage	2,256,154	2,243,255
Total For Department M MultiDepartment	3,706,352	3,849,131
Total Recurrent Budget Estimates	58,964,517	63,167,316

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	184,050
133210 Programme Conditional Grant - Development	0	184,050
o/w Agriculture Extension - Development	0	103,125
o/w Production - Development	0	80,925
Total For Project 0100 Production Development	0	184,050

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,029,039	480,183
133210 Programme Conditional Grant - Development	1,014,224	465,369
o/w Piped Water Subgrant	435,131	0
o/w Rural Water & Sanitation Subgrant	579,094	465,369
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,029,039	480,183
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	343,961	799,117
133210 Programme Conditional Grant - Development	343,961	739,117
o/w Education Development - Formerly SFG	343,961	739,117
133211 Transitional Conditional Grant - Development	0	60,000
Request for Financial Support for Completion of Administration Block at Sharijah Islamic Secondary School	0	60,000
Total For Project 1383 Education Development	343,961	799,117
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	135,716	276,501
133210 Programme Conditional Grant - Development	135,716	276,501
o/w Health Development - Formula and performance part	135,716	276,501
Total For Project 1385 Health Development	135,716	276,501
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	812,030	479,503
133210 Programme Conditional Grant - Development	812,030	479,503
o/w Micro Scale Irrigation - Development	812,030	479,503
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	812,030	479,503
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,045,927	1,002,150
133203 District Discretionary Equalisation Development Grant	666,865	878,094
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	389,862	470,115
o/w Subcounty DDEG - Local Government Grant	231,752	362,727

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,045,927	1,002,150
133206 Urban Discretionary Equalisation Development Grant	72,584	124,057
o/w Town DDEG	72,584	124,057
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Special Grant to Complete the District Headquarters	300,000	0
Total For Project 9998 Local Government Development Programs	1,045,927	1,002,150
Total Development Budget Estimates	3,366,672	3,221,505
Total for Vote 899	62,331,189	66,388,820

VOTE: 900 Nabilatuk District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 900 Nabilatuk District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,566,414	549,799	939,323	3,055,536	1,717,749	689,331	1,059,414	3,466,494
01 Agro-Industrialization	649,200	238,690	331,678	1,219,568	636,772	309,841	127,718	1,074,331
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	27,125	0	27,125	0	63,391	0	63,391
07 Private Sector Development	0	12,319	0	12,319	0	47,763	0	47,763
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,266,611	1,225,031	1,485,944	7,977,586	5,363,497	1,322,623	930,891	7,617,012
14 Public Sector Transformation	0	273,463	0	273,463	0	774,272	0	774,272
15 Community Mobilization And Mindset Change	0	26,747	0	26,747	0	0	0	0
Total for Vote 900	7,482,225	3,357,492	2,763,422	13,603,140	7,718,018	4,218,017	2,118,024	14,054,059

Table V2: Summary Of Vote Estimates by Department

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	273,463		273,463	0	774,272		774,272
040 Production and Marketing	649,200	238,690		887,890	636,772	309,841		946,613
050 Health	1,726,382	390,515		2,116,896	1,726,382	460,262		2,186,643
060 Education	3,540,230	771,434		4,311,664	3,637,116	749,748		4,386,864
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	63,082		63,082	0	65,994		65,994
090 Natural Resources	0	27,125		27,125	0	63,391		63,391
100 Community Based Services	0	26,747		26,747	0	46,619		46,619
130 Trade, Industry and Local Development	0	16,638		16,638	0	58,558		58,558
M MultiDepartment	1,566,414	549,799		2,116,213	1,717,749	689,331		2,407,080
Total Recurrent Budget Estimates	7,482,225	3,357,492		10,839,717	7,718,018	4,218,017		11,936,035
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			65,897	65,897
1382 Water and Environment Development			673,682	673,682			252,740	252,740
1383 Education Development			143,642	143,642			355,987	355,987
1385 Health Development			68,620	68,620			322,164	322,164
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			931,678	931,678			61,822	61,822
9998 Local Government Development Programs			945,800	945,800			1,059,414	1,059,414
Total Development Budget Estimates			2,763,422	2,763,422			2,118,024	2,118,024
Total for Vote 900	7,482,225	3,357,492	2,763,422	13,603,140	7,718,018	4,218,017	2,118,024	14,054,059

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,055,536	3,466,494
133201 District Unconditional Grant Non-Wage	531,122	646,206
133202 Urban Unconditional Non-Wage	18,677	43,125
133203 District Discretionary Equalisation Development Grant	934,007	1,036,471
133205 District Unconditional Grant Wage	1,566,414	1,717,749
133206 Urban Discretionary Equalisation Development Grant	5,316	22,943
01 Agro-Industrialization	1,219,568	1,074,331
133207 Programme Conditional Grant - Wage Recurrent	649,200	636,772
133208 Programme Conditional Grant - Non Wage Recurrent	238,690	309,841
133210 Programme Conditional Grant - Development	331,678	127,718
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	27,125	63,391
133208 Programme Conditional Grant - Non Wage Recurrent	27,125	63,391
07 Private Sector Development	12,319	47,763
133208 Programme Conditional Grant - Non Wage Recurrent	12,319	47,763
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	7,977,586	7,617,012
133207 Programme Conditional Grant - Wage Recurrent	5,266,611	5,363,497
133208 Programme Conditional Grant - Non Wage Recurrent	1,225,031	1,322,623
133210 Programme Conditional Grant - Development	1,471,129	916,076
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	273,463	774,272
133208 Programme Conditional Grant - Non Wage Recurrent	273,463	774,272
15 Community Mobilization And Mindset Change	26,747	0
133208 Programme Conditional Grant - Non Wage Recurrent	26,747	0
Total for Vote 900	13,603,140	14,054,059

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

VOTE: 900 Nabilatuk District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	273,463	774,272
133208 Programme Conditional Grant - Non Wage Recurrent	273,463	774,272
Gratuity	171,720	522,076
Pension	101,743	252,196
Total For Department 010 Administration	273,463	774,272
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	887,890	946,613
133207 Programme Conditional Grant - Wage Recurrent	649,200	636,772
Production and Marketing - Wage Conditional Grant	649,200	636,772
133208 Programme Conditional Grant - Non Wage Recurrent	238,690	309,841
o/w Agricultural Extension - Non Wage Recurrent	168,610	236,838
o/w Parish model Grant	24,014	24,014
o/w Parish Model Grant- Parish Chief Allowances	28,800	28,800
o/w Production - Non-Wage Recurrent	17,266	20,189
Total For Department 040 Production and Marketing	887,890	946,613
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	2,116,896	2,186,643
133207 Programme Conditional Grant - Wage Recurrent	1,726,382	1,726,382
Health - Wage Conditional Grant	1,726,382	1,726,382
133208 Programme Conditional Grant - Non Wage Recurrent	390,515	460,262
o/w Primary Health Care - Non Wage Recurrent (Government)	253,408	318,091
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,410	25,742
o/w Primary Health Care - Non Wage Recurrent (Results-based)	72,013	69,007
o/w Primary Healthcare - DHO allocation	37,287	39,824
o/w Primary Healthcare - DHO allocation (Results-based)	6,397	7,597
Total For Department 050 Health	2,116,896	2,186,643
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,311,664	4,386,864
133207 Programme Conditional Grant - Wage Recurrent	3,540,230	3,637,116
o/w Primary Education - Wage	2,186,057	2,360,791
o/w Secondary Education - Wage	1,354,173	1,276,324

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,311,664	4,386,864
133208 Programme Conditional Grant - Non Wage Recurrent	771,434	749,748
o/w Primary Education - Non Wage Recurrent	563,476	533,280
o/w Secondary Education - Non Wage Recurrent	207,958	216,468
Total For Department 060 Education	4,311,664	4,386,864
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	63,082	65,994
133208 Programme Conditional Grant - Non Wage Recurrent	63,082	65,994
o/w Rural Water & Sanitation - Non Wage Recurrent	63,082	65,994
Total For Department 080 Water	63,082	65,994
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	27,125	63,391
133208 Programme Conditional Grant - Non Wage Recurrent	27,125	63,391
o/w Natural Resources & Environment - Non Wage Recurrent	27,125	63,391
Total For Department 090 Natural Resources	27,125	63,391
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	26,747	46,619
133208 Programme Conditional Grant - Non Wage Recurrent	26,747	46,619
o/w community mobilisation adhoc grant	26,747	0
o/w Social Development - Non Wage Recurrent	0	46,619
Total For Department 100 Community Based Services	26,747	46,619
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,638	58,558
133208 Programme Conditional Grant - Non Wage Recurrent	16,638	58,558
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,319	47,763
Total For Department 130 Trade, Industry and Local Development	16,638	58,558

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,116,213	2,407,080
133201 District Unconditional Grant Non-Wage	531,122	646,206
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	211,578	221,798
o/w District UCG - NWR Subcounty	98,924	112,308
o/w Ex-Gratia District	88,357	160,837
o/w Honoraria for District LLG Councillors	21,683	21,683
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,375	2,375
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	18,677	43,125
o/w Urban UCG - NWR Town	18,677	43,125
133205 District Unconditional Grant Wage	1,566,414	1,717,749
o/w District UCG - Wage	1,566,414	1,717,749
Total For Department M MultiDepartment	2,116,213	2,407,080
Total Recurrent Budget Estimates	10,839,717	11,936,035
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	65,897
133210 Programme Conditional Grant - Development	0	65,897
o/w Agriculture Extension - Development	0	38,672
o/w Production - Development	0	27,225
Total For Project 0100 Production Development	0	65,897
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	673,682	252,740
133210 Programme Conditional Grant - Development	658,867	237,925
o/w Piped Water Subgrant	282,672	0
o/w Rural Water & Sanitation Subgrant	376,195	237,925
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 900 Nabilatuk District

Total For Project 1382 Water and Environment Development		
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	143,642	355,987
133210 Programme Conditional Grant - Development	143,642	355,987
o/w Education Development - Formerly SFG	143,642	355,987
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	143,642	355,987
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	68,620	322,164
133210 Programme Conditional Grant - Development	68,620	322,164
o/w Health Development - Formula and performance part	68,620	322,164
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	68,620	322,164
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	931,678	61,822
133210 Programme Conditional Grant - Development	931,678	61,822
o/w Education Development - UGIFT Seed Secondary Schools	600,000	0
o/w Micro Scale Irrigation - Development	331,678	61,822
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	931,678	61,822
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	945,800	1,059,414
133203 District Discretionary Equalisation Development Grant	934,007	1,036,471
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	253,193	429,810
o/w Performance Based Climate Resilient Grant	495,791	330,029
o/w Subcounty DDEG - Local Government Grant	139,771	231,381
133206 Urban Discretionary Equalisation Development Grant	5,316	22,943
o/w Town DDEG	5,316	22,943
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	945,800	1,059,414
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - PSM Ad Hoc	0	0
Total For Project 9998 Local Government Development Programs	945,800	1,059,414
Total Development Budget Estimates	2,763,422	2,118,024
Total for Vote 900	13,603,140	14,054,059

VOTE: 901 Nakapiripirit District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,352,707	646,838	1,089,102	3,088,648	1,855,864	783,918	1,003,780	3,643,562
01 Agro-Industrialization	520,978	175,670	291,394	988,042	785,015	205,029	150,836	1,140,879
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	32,657	0	32,657	0	63,850	0	63,850
07 Private Sector Development	0	14,005	0	14,005	0	47,246	0	47,246
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,330,766	1,616,989	1,113,298	10,061,054	7,213,572	1,594,943	1,879,353	10,687,868
14 Public Sector Transformation	0	689,488	500,000	1,189,488	0	674,612	0	674,612
15 Community Mobilization And Mindset Change	0	31,299	0	31,299	0	0	0	0
Total for Vote 901	9,204,451	4,211,265	3,000,272	16,415,988	9,854,451	4,380,393	3,033,969	17,268,813

Table V2: Summary Of Vote Estimates by Department

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	689,488		689,488	0	674,612		674,612
040 Production and Marketing	520,978	175,670		696,648	785,015	205,029		990,044
050 Health	2,769,705	449,564		3,219,270	3,450,791	416,886		3,867,677
060 Education	4,561,061	1,094,395		5,655,456	3,762,781	1,071,197		4,833,978
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	73,030		73,030	0	68,816		68,816
090 Natural Resources	0	32,657		32,657	0	63,850		63,850
100 Community Based Services	0	31,299		31,299	0	38,044		38,044
130 Trade, Industry and Local Development	0	18,324		18,324	0	58,041		58,041
M MultiDepartment	1,352,707	646,838		1,999,545	1,855,864	783,918		2,639,782
Total Recurrent Budget Estimates	9,204,451	4,211,265		13,415,716	9,854,451	4,380,393		14,234,844
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			83,889	83,889
1382 Water and Environment Development			566,820	566,820			930,861	930,861
1383 Education Development			90,911	90,911			252,186	252,186
1385 Health Development			69,521	69,521			96,306	96,306
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			677,441	677,441			666,947	666,947
9998 Local Government Development Programs			1,595,579	1,595,579			1,003,780	1,003,780
Total Development Budget Estimates			3,000,272	3,000,272			3,033,969	3,033,969
Total for Vote 901	9,204,451	4,211,265	3,000,272	16,415,988	9,854,451	4,380,393	3,033,969	17,268,813

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,088,648	3,643,562
133201 District Unconditional Grant Non-Wage	627,388	763,691
133202 Urban Unconditional Non-Wage	19,450	20,228
133203 District Discretionary Equalisation Development Grant	1,083,570	995,466
133205 District Unconditional Grant Wage	1,352,707	1,855,864
133206 Urban Discretionary Equalisation Development Grant	5,532	8,314
01 Agro-Industrialization	988,042	1,140,879
133207 Programme Conditional Grant - Wage Recurrent	520,978	785,015
133208 Programme Conditional Grant - Non Wage Recurrent	175,670	205,029
133210 Programme Conditional Grant - Development	291,394	150,836
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	32,657	63,850
133208 Programme Conditional Grant - Non Wage Recurrent	32,657	63,850
07 Private Sector Development	14,005	47,246
133208 Programme Conditional Grant - Non Wage Recurrent	14,005	47,246
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	10,061,054	10,687,868
133207 Programme Conditional Grant - Wage Recurrent	7,330,766	7,213,572
133208 Programme Conditional Grant - Non Wage Recurrent	1,616,989	1,594,943
133210 Programme Conditional Grant - Development	1,098,484	1,864,539
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,189,488	674,612
133208 Programme Conditional Grant - Non Wage Recurrent	689,488	674,612
133211 Transitional Conditional Grant - Development	500,000	0
15 Community Mobilization And Mindset Change	31,299	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,299	0
Total for Vote 901	16,415,988	17,268,813

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

VOTE: 901 Nakapiripirit District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	689,488	674,612
133208 Programme Conditional Grant - Non Wage Recurrent	689,488	674,612
Gratuity	227,980	197,745
Pension	461,508	476,867
Total For Department 010 Administration	689,488	674,612
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	696,648	990,044
133207 Programme Conditional Grant - Wage Recurrent	520,978	785,015
Production and Marketing - Wage Conditional Grant	520,978	785,015
133208 Programme Conditional Grant - Non Wage Recurrent	175,670	205,029
o/w Agricultural Extension - Non Wage Recurrent	77,199	108,438
o/w Parish model Grant	35,020	35,020
o/w Parish Model Grant- Parish Chief Allowances	42,000	42,000
o/w Production - Non-Wage Recurrent	21,451	19,571
Total For Department 040 Production and Marketing	696,648	990,044
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,219,270	3,867,677
133207 Programme Conditional Grant - Wage Recurrent	2,769,705	3,450,791
Health - Wage Conditional Grant	2,769,705	3,450,791
133208 Programme Conditional Grant - Non Wage Recurrent	449,564	416,886
o/w Primary Health Care - Non Wage Recurrent (Government)	286,376	266,879
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,068	24,572
o/w Primary Health Care - Non Wage Recurrent (Results-based)	84,907	80,650
o/w Primary Healthcare - DHO allocation	41,466	39,633
o/w Primary Healthcare - DHO allocation (Results-based)	9,746	5,152
Total For Department 050 Health	3,219,270	3,867,677
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,655,456	4,833,978
133207 Programme Conditional Grant - Wage Recurrent	4,561,061	3,762,781
o/w Primary Education - Wage	3,299,828	2,501,549
o/w Secondary Education - Wage	797,846	797,846

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	5,655,456	4,833,978
133207 Programme Conditional Grant - Wage Recurrent	4,561,061	3,762,781
o/w Skills Development - Wage	463,386	463,386
133208 Programme Conditional Grant - Non Wage Recurrent	1,094,395	1,071,197
o/w Primary Education - Non Wage Recurrent	788,930	740,308
o/w Secondary Education - Non Wage Recurrent	137,544	162,968
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	5,655,456	4,833,978
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	73,030	68,816
133208 Programme Conditional Grant - Non Wage Recurrent	73,030	68,816
o/w Rural Water & Sanitation - Non Wage Recurrent	73,030	68,816
Total For Department 080 Water	73,030	68,816
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	32,657	63,850
133208 Programme Conditional Grant - Non Wage Recurrent	32,657	63,850
o/w Natural Resources & Environment - Non Wage Recurrent	32,657	63,850
Total For Department 090 Natural Resources	32,657	63,850
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,299	38,044
133208 Programme Conditional Grant - Non Wage Recurrent	31,299	38,044
o/w community mobilisation adhoc grant	31,299	0
o/w Social Development - Non Wage Recurrent	0	38,044
Total For Department 100 Community Based Services	31,299	38,044

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,324	58,041
133208 Programme Conditional Grant - Non Wage Recurrent	18,324	58,041
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,005	47,246
Total For Department 130 Trade, Industry and Local Development	18,324	58,041

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	1,999,545	2,639,782
133201 District Unconditional Grant Non-Wage	627,388	763,691
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	236,834	224,355
o/w District UCG - NWR Subcounty	133,726	121,907
o/w Ex-Gratia District	113,674	255,274
o/w Honoraria for District LLG Councillors	31,886	31,886
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,064	3,064
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	19,450	20,228
o/w Urban UCG - NWR Town	19,450	20,228
133205 District Unconditional Grant Wage	1,352,707	1,855,864
o/w District UCG - Wage	1,352,707	1,855,864
Total For Department M MultiDepartment	1,999,545	2,639,782
Total Recurrent Budget Estimates	13,415,716	14,234,844

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	83,889
133210 Programme Conditional Grant - Development	0	83,889
o/w Agriculture Extension - Development	0	58,008
o/w Production - Development	0	25,881
Total For Project 0100 Production Development	0	83,889

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	566,820	930,861
133210 Programme Conditional Grant - Development	552,005	916,046
o/w Piped Water Subgrant	236,825	520,000
o/w Rural Water & Sanitation Subgrant	315,179	396,046
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	566,820	930,861
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	90,911	252,186
133210 Programme Conditional Grant - Development	90,911	252,186
o/w Education Development - Formerly SFG	90,911	252,186
Total For Project 1383 Education Development	90,911	252,186
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	69,521	96,306
133210 Programme Conditional Grant - Development	69,521	96,306
o/w Health Development - Formula and performance part	69,521	96,306
Total For Project 1385 Health Development	69,521	96,306
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	677,441	666,947
133210 Programme Conditional Grant - Development	677,441	666,947
o/w Education Development - UGIFT Seed Secondary Schools	386,047	0
o/w Health Development - Facility upgrades	0	600,000
o/w Micro Scale Irrigation - Development	291,394	66,947
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	677,441	666,947
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,595,579	1,003,780
133203 District Discretionary Equalisation Development Grant	1,083,570	995,466
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	317,759	357,053
o/w Performance Based Climate Resilient Grant	549,351	377,932
o/w Subcounty DDEG - Local Government Grant	171,208	215,229

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,595,579	1,003,780
133206 Urban Discretionary Equalisation Development Grant	5,532	8,314
o/w Town DDEG	5,532	8,314
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	500,000	0
Support to the Constructions of Administraton Blocks for Loreng and Kaawach Sub-Counties	200,000	0
Support to the Infrastructure Development in the District for Completion of Chamber Hall	300,000	0
Total For Project 9998 Local Government Development Programs	1,595,579	1,003,780
Total Development Budget Estimates	3,000,272	3,033,969
Total for Vote 901	16,415,988	17,268,813

VOTE: 902 Nakaseke District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,666,828	986,512	586,828	5,240,168	3,246,085	1,045,093	850,332	5,141,511
01 Agro-Industrialization	1,644,000	436,225	758,002	2,838,227	1,588,200	537,313	391,825	2,517,338
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	41,244	0	41,244	0	87,691	0	87,691
07 Private Sector Development	0	15,799	0	15,799	0	57,138	0	57,138
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	662,200	1,662,200
12 Human Capital Development	23,798,139	5,242,614	3,193,712	32,234,464	27,340,889	5,461,249	2,232,869	35,035,006
14 Public Sector Transformation	0	4,353,419	850,000	5,203,419	0	4,640,583	700,000	5,340,583
15 Community Mobilization And Mindset Change	0	44,655	0	44,655	0	0	0	0
Total for Vote 902	29,108,967	12,124,786	5,395,018	46,628,772	32,175,174	12,839,862	4,837,226	49,852,262

Table V2: Summary Of Vote Estimates by Department

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,353,419		4,353,419	0	4,640,583		4,640,583
040 Production and Marketing	1,644,000	436,225		2,080,225	1,588,200	537,313		2,125,513
050 Health	10,332,892	1,238,703		11,571,595	10,469,118	1,302,655		11,771,773
060 Education	13,465,247	3,914,212		17,379,459	16,871,771	4,006,359		20,878,130
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	89,698		89,698	0	89,340		89,340
090 Natural Resources	0	41,244		41,244	0	87,691		87,691
100 Community Based Services	0	44,655		44,655	0	62,894		62,894
130 Trade, Industry and Local Development	0	20,117		20,117	0	67,933		67,933
M MultiDepartment	3,666,828	986,512		4,653,340	3,246,085	1,045,093		4,291,179
Total Recurrent Budget Estimates	29,108,967	12,124,786		41,233,754	32,175,174	12,839,862		45,015,037
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			140,381	140,381
1382 Water and Environment Development			774,222	774,222			451,086	451,086
1383 Education Development			246,479	246,479			437,887	437,887
1384 Works and Transport Development			0	0			662,200	662,200
1385 Health Development			291,392	291,392			1,133,895	1,133,895
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,639,621	2,639,621			461,444	461,444
9998 Local Government Development Programs			1,443,305	1,443,305			1,550,332	1,550,332
Total Development Budget Estimates			5,395,018	5,395,018			4,837,226	4,837,226
Total for Vote 902	29,108,967	12,124,786	5,395,018	46,628,772	32,175,174	12,839,862	4,837,226	49,852,262

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,240,168	5,141,511
133201 District Unconditional Grant Non-Wage	851,836	910,383
133202 Urban Unconditional Non-Wage	134,676	134,710
133203 District Discretionary Equalisation Development Grant	551,970	800,755
133205 District Unconditional Grant Wage	3,666,828	3,246,085
133206 Urban Discretionary Equalisation Development Grant	34,857	49,577
01 Agro-Industrialization	2,838,227	2,517,338
133207 Programme Conditional Grant - Wage Recurrent	1,644,000	1,588,200
133208 Programme Conditional Grant - Non Wage Recurrent	436,225	537,313
133210 Programme Conditional Grant - Development	758,002	391,825
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	41,244	87,691
133208 Programme Conditional Grant - Non Wage Recurrent	41,244	87,691
07 Private Sector Development	15,799	57,138
133208 Programme Conditional Grant - Non Wage Recurrent	15,799	57,138
09 Integrated Transport Infrastructure And Services	1,000,000	1,662,200
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	662,200
12 Human Capital Development	32,234,464	35,035,006
133207 Programme Conditional Grant - Wage Recurrent	23,798,139	27,340,889
133208 Programme Conditional Grant - Non Wage Recurrent	5,242,614	5,461,249
133210 Programme Conditional Grant - Development	3,028,897	1,418,054
133211 Transitional Conditional Grant - Development	164,815	814,815
14 Public Sector Transformation	5,203,419	5,340,583
133208 Programme Conditional Grant - Non Wage Recurrent	4,353,419	4,640,583
133211 Transitional Conditional Grant - Development	850,000	700,000
15 Community Mobilization And Mindset Change	44,655	0
133208 Programme Conditional Grant - Non Wage Recurrent	44,655	0
Total for Vote 902	46,628,772	49,852,262

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

VOTE: 902 Nakaseke District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,353,419	4,640,583
133208 Programme Conditional Grant - Non Wage Recurrent	4,353,419	4,640,583
Gratuity	1,559,510	1,890,475
Pension	2,570,304	2,750,109
Salary Arrears	223,605	0
Total For Department 010 Administration	4,353,419	4,640,583
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,080,225	2,125,513
133207 Programme Conditional Grant - Wage Recurrent	1,644,000	1,588,200
Production and Marketing - Wage Conditional Grant	1,644,000	1,588,200
133208 Programme Conditional Grant - Non Wage Recurrent	436,225	537,313
o/w Agricultural Extension - Non Wage Recurrent	250,077	351,270
o/w Parish model Grant	71,040	71,040
o/w Parish Model Grant- Parish Chief Allowances	85,200	85,200
o/w Production - Non-Wage Recurrent	29,908	29,803
Total For Department 040 Production and Marketing	2,080,225	2,125,513
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	11,571,595	11,771,773
133207 Programme Conditional Grant - Wage Recurrent	10,332,892	10,469,118
Health - Wage Conditional Grant	10,332,892	10,469,118
133208 Programme Conditional Grant - Non Wage Recurrent	1,238,703	1,302,655
o/w Primary Health Care - Non Wage Recurrent (Government)	424,949	444,527
o/w Primary Health Care - Non Wage Recurrent (PNFP)	36,788	36,572
o/w Primary Health Care - Non Wage Recurrent (Results-based)	140,488	173,564
o/w Primary Healthcare - DHO allocation	59,936	59,730
o/w Primary Healthcare - DHO allocation (Results-based)	16,655	16,329
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	411,433	419,634
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	148,455	152,299
Total For Department 050 Health	11,571,595	11,771,773

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,379,459	20,878,130
133207 Programme Conditional Grant - Wage Recurrent	13,465,247	16,871,771
o/w Primary Education - Wage	5,734,016	6,280,115
o/w Secondary Education - Wage	6,002,512	8,786,428
o/w Skills Development - Wage	1,728,719	1,805,228
133208 Programme Conditional Grant - Non Wage Recurrent	3,914,212	4,006,359
o/w Primary Education - Non Wage Recurrent	1,785,427	1,783,442
o/w Secondary Education - Non Wage Recurrent	1,361,813	1,455,944
o/w Skills Development - Non Wage Recurrent	766,972	766,972
Total For Department 060 Education	17,379,459	20,878,130
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	89,698	89,340
133208 Programme Conditional Grant - Non Wage Recurrent	89,698	89,340
o/w Rural Water & Sanitation - Non Wage Recurrent	89,698	89,340
Total For Department 080 Water	89,698	89,340
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	41,244	87,691
133208 Programme Conditional Grant - Non Wage Recurrent	41,244	87,691
o/w Natural Resources & Environment - Non Wage Recurrent	41,244	87,691
Total For Department 090 Natural Resources	41,244	87,691
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	44,655	62,894
133208 Programme Conditional Grant - Non Wage Recurrent	44,655	62,894
o/w community mobilisation adhoc grant	44,655	0
o/w Social Development - Non Wage Recurrent	0	62,894
Total For Department 100 Community Based Services	44,655	62,894

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,117	67,933
133208 Programme Conditional Grant - Non Wage Recurrent	20,117	67,933
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	15,799	57,138
Total For Department 130 Trade, Industry and Local Development	20,117	67,933
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,653,340	4,291,179
133201 District Unconditional Grant Non-Wage	851,836	910,383
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	283,157	282,801
o/w District UCG - NWR Subcounty	201,710	201,113
o/w Ex-Gratia District	150,980	163,480
o/w Honoraria for District LLG Councillors	97,360	97,360
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,424	10,424
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	134,676	134,710
o/w Urban UCG - NWR Town	134,676	134,710
133205 District Unconditional Grant Wage	3,666,828	3,246,085
o/w District UCG - Wage	3,666,828	3,246,085
Total For Department M MultiDepartment	4,653,340	4,291,179
Total Recurrent Budget Estimates	41,233,754	45,015,037
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	140,381
133210 Programme Conditional Grant - Development	0	140,381
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	43,702
Total For Project 0100 Production Development	0	140,381

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	774,222	451,086
133210 Programme Conditional Grant - Development	759,407	436,271
o/w Piped Water Subgrant	325,807	0
o/w Rural Water & Sanitation Subgrant	433,600	436,271
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	774,222	451,086
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	246,479	437,887
133210 Programme Conditional Grant - Development	246,479	437,887
o/w Education Development - Formerly SFG	246,479	437,887
Total For Project 1383 Education Development	246,479	437,887
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	662,200
133211 Transitional Conditional Grant - Development	0	662,200
Periodic Maintanance of Roads	0	662,200
Total For Project 1384 Works and Transport Development	0	662,200
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	291,392	833,895
133210 Programme Conditional Grant - Development	141,392	333,895
o/w Health Development - Formula and performance part	141,392	333,895
133211 Transitional Conditional Grant - Development	150,000	500,000
Financial Support Towards Completion of male and Paediatric Ward at Semuto HC IV	150,000	0
Request for Support Towards Construction of Ngoma HC IV OPD	0	500,000
Total For Project 1385 Health Development	291,392	833,895
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,639,621	461,444
133210 Programme Conditional Grant - Development	2,639,621	461,444
o/w Education Development - UGIFT Seed Secondary Schools	1,731,620	0
o/w Health Development - Facility upgrades	150,000	210,000
o/w Micro Scale Irrigation - Development	758,002	251,444

VOTE: 902 Nakaseke District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,639,621	461,444
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,443,305	1,850,332
133203 District Discretionary Equalisation Development Grant	551,970	800,755
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	350,364	533,808
o/w Subcounty DDEG - Local Government Grant	156,354	221,695
133206 Urban Discretionary Equalisation Development Grant	34,857	49,577
o/w Town DDEG	34,857	49,577
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	850,000	1,000,000
Completion of Semuto Sub-County Office Block	0	150,000
Phased Construction of District Administration Block	0	400,000
Phased Construction of Nakaseke Sub-County Offices	0	150,000
Request for Financial Support Towards Construction of Semuto Administration Block	350,000	0
Request for Financial Support Towards Finalisation of Nakaseke Sub-County Administration Block	100,000	0
Request for Financial Support Towards Phase V of Construction of District Administration Block	400,000	0
Supply and Installation of 100,000 Litre Prestressed Steel Tank at Nakaseke Hospital	0	300,000
Total For Project 9998 Local Government Development Programs	1,443,305	1,850,332
Total Development Budget Estimates	5,395,018	4,837,226
Total for Vote 902	46,628,772	49,852,262

VOTE: 903 Nakasongola District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,509,872	946,640	503,270	4,959,782	3,942,528	1,084,277	721,513	5,748,319
01 Agro-Industrialization	1,779,132	480,999	622,186	2,882,317	1,638,202	603,592	250,589	2,492,382
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	47,075	0	47,075	0	97,005	0	97,005
07 Private Sector Development	0	14,157	0	14,157	0	50,899	0	50,899
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,306,860	3,519,622	1,061,135	22,887,618	18,124,238	3,741,246	1,386,220	23,251,704
14 Public Sector Transformation	0	2,529,799	0	2,529,799	0	5,557,787	100,000	5,657,787
15 Community Mobilization And Mindset Change	0	41,456	0	41,456	0	0	0	0
Total for Vote 903	23,595,864	8,584,067	2,193,068	34,372,999	23,704,968	12,145,601	2,458,322	38,308,891

Table V2: Summary Of Vote Estimates by Department

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,529,799		2,529,799	0	5,557,787		5,557,787
040 Production and Marketing	1,779,132	480,999		2,260,131	1,638,202	603,592		2,241,793
050 Health	5,410,589	650,158		6,060,747	6,234,452	660,246		6,894,698
060 Education	12,896,271	2,789,379		15,685,650	11,889,786	2,947,484		14,837,270
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	80,086		80,086	0	77,703		77,703
090 Natural Resources	0	47,075		47,075	0	97,005		97,005
100 Community Based Services	0	41,456		41,456	0	55,814		55,814
130 Trade, Industry and Local Development	0	18,475		18,475	0	61,694		61,694
M MultiDepartment	3,509,872	946,640		4,456,512	3,942,528	1,084,277		5,026,805
Total Recurrent Budget Estimates	23,595,864	8,584,067		32,179,931	23,704,968	12,145,601		35,850,569
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			134,956	134,956
1382 Water and Environment Development			494,745	494,745			779,505	779,505
1383 Education Development			115,566	115,566			426,224	426,224
1385 Health Development			79,778	79,778			180,491	180,491
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			993,233	993,233			115,633	115,633
9998 Local Government Development Programs			509,747	509,747			821,513	821,513
Total Development Budget Estimates			2,193,068	2,193,068			2,458,322	2,458,322
Total for Vote 903	23,595,864	8,584,067	2,193,068	34,372,999	23,704,968	12,145,601	2,458,322	38,308,891

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,959,782	5,748,319
133201 District Unconditional Grant Non-Wage	773,527	898,127
133202 Urban Unconditional Non-Wage	173,113	186,150
133203 District Discretionary Equalisation Development Grant	457,906	650,940
133205 District Unconditional Grant Wage	3,509,872	3,942,528
133206 Urban Discretionary Equalisation Development Grant	45,364	70,574
01 Agro-Industrialization	2,882,317	2,492,382
133207 Programme Conditional Grant - Wage Recurrent	1,779,132	1,638,202
133208 Programme Conditional Grant - Non Wage Recurrent	480,999	603,592
133210 Programme Conditional Grant - Development	622,186	250,589
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	47,075	97,005
133208 Programme Conditional Grant - Non Wage Recurrent	47,075	97,005
07 Private Sector Development	14,157	50,899
133208 Programme Conditional Grant - Non Wage Recurrent	14,157	50,899
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	22,887,618	23,251,704
133207 Programme Conditional Grant - Wage Recurrent	18,306,860	18,124,238
133208 Programme Conditional Grant - Non Wage Recurrent	3,519,622	3,741,246
133210 Programme Conditional Grant - Development	1,046,321	1,371,405
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,529,799	5,657,787
133208 Programme Conditional Grant - Non Wage Recurrent	2,529,799	5,557,787
133211 Transitional Conditional Grant - Development	0	100,000
15 Community Mobilization And Mindset Change	41,456	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,456	0
Total for Vote 903	34,372,999	38,308,891

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

VOTE: 903 Nakasongola District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,529,799	5,557,787
133208 Programme Conditional Grant - Non Wage Recurrent	2,529,799	5,557,787
Gratuity	1,337,940	2,835,919
Pension	1,110,095	2,604,491
Pension and Gratuity Arrears	0	117,377
Salary Arrears	81,764	0
Total For Department 010 Administration	2,529,799	5,557,787
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,260,131	2,241,793
133207 Programme Conditional Grant - Wage Recurrent	1,779,132	1,638,202
Production and Marketing - Wage Conditional Grant	1,779,132	1,638,202
133208 Programme Conditional Grant - Non Wage Recurrent	480,999	603,592
o/w Agricultural Extension - Non Wage Recurrent	303,898	426,870
o/w Parish model Grant	68,039	68,039
o/w Parish Model Grant- Parish Chief Allowances	81,600	81,600
o/w Production - Non-Wage Recurrent	27,462	27,083
Total For Department 040 Production and Marketing	2,260,131	2,241,793
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,060,747	6,894,698
133207 Programme Conditional Grant - Wage Recurrent	5,410,589	6,234,452
Health - Wage Conditional Grant	5,410,589	6,234,452
133208 Programme Conditional Grant - Non Wage Recurrent	650,158	660,246
o/w Primary Health Care - Non Wage Recurrent (Government)	371,605	381,554
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,991	31,337
o/w Primary Health Care - Non Wage Recurrent (Results-based)	174,835	175,838
o/w Primary Healthcare - DHO allocation	62,856	62,388
o/w Primary Healthcare - DHO allocation (Results-based)	8,871	9,129
Total For Department 050 Health	6,060,747	6,894,698

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,685,650	14,837,270
133207 Programme Conditional Grant - Wage Recurrent	12,896,271	11,889,786
o/w Primary Education - Wage	8,694,782	7,223,306
o/w Secondary Education - Wage	3,503,146	4,253,500
o/w Skills Development - Wage	698,343	412,979
133208 Programme Conditional Grant - Non Wage Recurrent	2,789,379	2,947,484
o/w Primary Education - Non Wage Recurrent	1,515,380	1,531,286
o/w Secondary Education - Non Wage Recurrent	1,106,077	1,248,276
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	15,685,650	14,837,270
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	80,086	77,703
133208 Programme Conditional Grant - Non Wage Recurrent	80,086	77,703
o/w Rural Water & Sanitation - Non Wage Recurrent	80,086	77,703
Total For Department 080 Water	80,086	77,703
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	47,075	97,005
133208 Programme Conditional Grant - Non Wage Recurrent	47,075	97,005
o/w Natural Resources & Environment - Non Wage Recurrent	47,075	97,005
Total For Department 090 Natural Resources	47,075	97,005
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,456	55,814
133208 Programme Conditional Grant - Non Wage Recurrent	41,456	55,814
o/w community mobilisation adhoc grant	41,456	0
o/w Social Development - Non Wage Recurrent	0	55,814
Total For Department 100 Community Based Services	41,456	55,814

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,475	61,694
133208 Programme Conditional Grant - Non Wage Recurrent	18,475	61,694
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,157	50,899
Total For Department 130 Trade, Industry and Local Development	18,475	61,694

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,456,512	5,026,805
133201 District Unconditional Grant Non-Wage	773,527	898,127
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	251,542	244,221
o/w District UCG - NWR Subcounty	167,313	157,628
o/w Ex-Gratia District	159,103	239,709
o/w Honoraria for District LLG Councillors	75,677	75,677
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,687	11,687
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	173,113	186,150
o/w Urban UCG - NWR Town	173,113	186,150
133205 District Unconditional Grant Wage	3,509,872	3,942,528
o/w District UCG - Wage	3,509,872	3,942,528
Total For Department M MultiDepartment	4,456,512	5,026,805
Total Recurrent Budget Estimates	32,179,931	35,850,569

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	134,956
133210 Programme Conditional Grant - Development	0	134,956
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	38,276
Total For Project 0100 Production Development	0	134,956

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	494,745	779,505
133210 Programme Conditional Grant - Development	479,930	764,690
o/w Piped Water Subgrant	205,903	350,000
o/w Rural Water & Sanitation Subgrant	274,027	414,690
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	494,745	779,505
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	115,566	426,224
133210 Programme Conditional Grant - Development	115,566	426,224
o/w Education Development - Formerly SFG	115,566	426,224
Total For Project 1383 Education Development	115,566	426,224
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	79,778	180,491
133210 Programme Conditional Grant - Development	79,778	180,491
o/w Health Development - Formula and performance part	79,778	180,491
Total For Project 1385 Health Development	79,778	180,491
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	993,233	115,633
133210 Programme Conditional Grant - Development	993,233	115,633
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	622,186	115,633
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	993,233	115,633
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	509,747	821,513
133203 District Discretionary Equalisation Development Grant	457,906	650,940
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	270,434	417,015
o/w Subcounty DDEG - Local Government Grant	142,220	188,674
133206 Urban Discretionary Equalisation Development Grant	45,364	70,574
o/w Town DDEG	45,364	70,574

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	509,747	821,513
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	100,000
Request for Financial Support for Completion of Administration Block for Kazwama Town Council	0	100,000
Total For Project 9998 Local Government Development Programs	509,747	821,513
Total Development Budget Estimates	2,193,068	2,458,322
Total for Vote 903	34,372,999	38,308,891

VOTE: 904 Namayingo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 904 Namayingo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,000,092	896,614	605,991	3,502,697	2,082,672	972,113	839,173	3,893,957
01 Agro-Industrialization	1,512,619	361,474	668,657	2,542,749	1,539,528	454,631	199,656	2,193,815
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	49,043	0	49,043	0	107,972	0	107,972
07 Private Sector Development	0	15,014	0	15,014	0	56,602	0	56,602
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	200,000	1,200,000
12 Human Capital Development	14,423,559	3,574,695	3,135,472	21,133,726	17,132,008	3,812,081	1,223,800	22,167,889
14 Public Sector Transformation	0	1,284,903	0	1,284,903	0	1,234,731	300,000	1,534,731
15 Community Mobilization And Mindset Change	0	53,629	0	53,629	0	0	0	0
Total for Vote 904	17,936,271	7,239,690	4,416,596	29,592,557	20,754,207	7,648,925	2,762,629	31,165,762

Table V2: Summary Of Vote Estimates by Department

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,284,903		1,284,903	0	1,234,731		1,234,731
040 Production and Marketing	1,512,619	361,474		1,874,093	1,539,528	454,631		1,994,159
050 Health	5,601,311	877,192		6,478,503	5,898,605	905,659		6,804,264
060 Education	8,822,249	2,622,696		11,444,945	11,233,403	2,754,760		13,988,162
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	74,806		74,806	0	76,785		76,785
090 Natural Resources	0	49,043		49,043	0	107,972		107,972
100 Community Based Services	0	53,629		53,629	0	74,877		74,877
130 Trade, Industry and Local Development	0	19,333		19,333	0	67,398		67,398
M MultiDepartment	2,000,092	896,614		2,896,706	2,082,672	972,113		3,054,784
Total Recurrent Budget Estimates	17,936,271	7,239,690		25,175,961	20,754,207	7,648,925		28,403,132
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			112,210	112,210
1382 Water and Environment Development			971,613	971,613			475,433	475,433
1383 Education Development			218,705	218,705			408,801	408,801
1384 Works and Transport Development			0	0			200,000	200,000
1385 Health Development			174,106	174,106			189,565	189,565
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,439,704	2,439,704			237,446	237,446
9998 Local Government Development Programs			612,468	612,468			1,139,173	1,139,173
Total Development Budget Estimates			4,416,596	4,416,596			2,762,629	2,762,629
Total for Vote 904	17,936,271	7,239,690	4,416,596	29,592,557	20,754,207	7,648,925	2,762,629	31,165,762

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,502,697	3,893,957
133201 District Unconditional Grant Non-Wage	768,517	824,017
133202 Urban Unconditional Non-Wage	128,097	148,096
133203 District Discretionary Equalisation Development Grant	564,630	769,744
133205 District Unconditional Grant Wage	2,000,092	2,082,672
133206 Urban Discretionary Equalisation Development Grant	41,361	69,429
01 Agro-Industrialization	2,542,749	2,193,815
133207 Programme Conditional Grant - Wage Recurrent	1,512,619	1,539,528
133208 Programme Conditional Grant - Non Wage Recurrent	361,474	454,631
133210 Programme Conditional Grant - Development	668,657	199,656
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	49,043	107,972
133208 Programme Conditional Grant - Non Wage Recurrent	49,043	107,972
07 Private Sector Development	15,014	56,602
133208 Programme Conditional Grant - Non Wage Recurrent	15,014	56,602
09 Integrated Transport Infrastructure And Services	1,000,000	1,200,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
12 Human Capital Development	21,133,726	22,167,889
133207 Programme Conditional Grant - Wage Recurrent	14,423,559	17,132,008
133208 Programme Conditional Grant - Non Wage Recurrent	3,574,695	3,812,081
133210 Programme Conditional Grant - Development	3,120,657	1,208,985
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,284,903	1,534,731
133208 Programme Conditional Grant - Non Wage Recurrent	1,284,903	1,234,731
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	53,629	0
133208 Programme Conditional Grant - Non Wage Recurrent	53,629	0
Total for Vote 904	29,592,557	31,165,762

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

VOTE: 904 Namayingo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,284,903	1,234,731
133208 Programme Conditional Grant - Non Wage Recurrent	1,284,903	1,234,731
Gratuity	576,075	438,253
Pension	708,827	796,478
Total For Department 010 Administration	1,284,903	1,234,731
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,874,093	1,994,159
133207 Programme Conditional Grant - Wage Recurrent	1,512,619	1,539,528
Production and Marketing - Wage Conditional Grant	1,512,619	1,539,528
133208 Programme Conditional Grant - Non Wage Recurrent	361,474	454,631
o/w Agricultural Extension - Non Wage Recurrent	225,279	316,438
o/w Parish model Grant	50,028	50,028
o/w Parish Model Grant- Parish Chief Allowances	60,000	60,000
o/w Production - Non-Wage Recurrent	26,166	28,164
Total For Department 040 Production and Marketing	1,874,093	1,994,159
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,478,503	6,804,264
133207 Programme Conditional Grant - Wage Recurrent	5,601,311	5,898,605
Health - Wage Conditional Grant	5,601,311	5,898,605
133208 Programme Conditional Grant - Non Wage Recurrent	877,192	905,659
o/w Primary Health Care - Non Wage Recurrent (Government)	534,370	601,391
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,478	48,727
o/w Primary Health Care - Non Wage Recurrent (Results-based)	215,097	178,699
o/w Primary Healthcare - DHO allocation	67,973	69,795
o/w Primary Healthcare - DHO allocation (Results-based)	14,274	7,047
Total For Department 050 Health	6,478,503	6,804,264
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,444,945	13,988,162
133207 Programme Conditional Grant - Wage Recurrent	8,822,249	11,233,403
o/w Primary Education - Wage	6,414,440	7,426,990
o/w Secondary Education - Wage	2,407,808	3,806,413

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,444,945	13,988,162
133208 Programme Conditional Grant - Non Wage Recurrent	2,622,696	2,754,760
o/w Primary Education - Non Wage Recurrent	1,868,187	1,913,628
o/w Secondary Education - Non Wage Recurrent	754,509	841,132
Total For Department 060 Education	11,444,945	13,988,162
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	74,806	76,785
133208 Programme Conditional Grant - Non Wage Recurrent	74,806	76,785
o/w Rural Water & Sanitation - Non Wage Recurrent	74,806	76,785
Total For Department 080 Water	74,806	76,785
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	49,043	107,972
133208 Programme Conditional Grant - Non Wage Recurrent	49,043	107,972
o/w Natural Resources & Environment - Non Wage Recurrent	49,043	107,972
Total For Department 090 Natural Resources	49,043	107,972
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	53,629	74,877
133208 Programme Conditional Grant - Non Wage Recurrent	53,629	74,877
o/w community mobilisation adhoc grant	53,629	0
o/w Social Development - Non Wage Recurrent	0	74,877
Total For Department 100 Community Based Services	53,629	74,877
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,333	67,398
133208 Programme Conditional Grant - Non Wage Recurrent	19,333	67,398
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	15,014	56,602
Total For Department 130 Trade, Industry and Local Development	19,333	67,398

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,896,706	3,054,784
133201 District Unconditional Grant Non-Wage	768,517	824,017
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,923	275,200
o/w District UCG - NWR Subcounty	175,865	184,508
o/w Ex-Gratia District	148,833	155,413
o/w Honoraria for District LLG Councillors	61,647	61,647
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,044	6,044
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	128,097	148,096
o/w Urban UCG - NWR Town	128,097	148,096
133205 District Unconditional Grant Wage	2,000,092	2,082,672
o/w District UCG - Wage	2,000,092	2,082,672
Total For Department M MultiDepartment	2,896,706	3,054,784
Total Recurrent Budget Estimates	25,175,961	28,403,132
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	112,210
133210 Programme Conditional Grant - Development	0	112,210
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	41,312
Total For Project 0100 Production Development	0	112,210
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	971,613	475,433
133210 Programme Conditional Grant - Development	956,798	460,618
o/w Piped Water Subgrant	410,493	0
o/w Rural Water & Sanitation Subgrant	546,305	460,618
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 904 Namayingo District

Total For Project 1382 Water and Environment Development	971,613	475,433
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	218,705	408,801
133210 Programme Conditional Grant - Development	218,705	408,801
o/w Education Development - Formerly SFG	218,705	408,801
Total For Project 1383 Education Development	218,705	408,801
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	200,000
133211 Transitional Conditional Grant - Development	0	200,000
Request For Transitional Development Grant for Rehabilitation of Mwango- Butanira-Mwangoda Road	0	200,000
Total For Project 1384 Works and Transport Development	0	200,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	174,106	189,565
133210 Programme Conditional Grant - Development	174,106	189,565
o/w Health Development - Formula and performance part	174,106	189,565
Total For Project 1385 Health Development	174,106	189,565
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,439,704	237,446
133210 Programme Conditional Grant - Development	2,439,704	237,446
o/w Education Development - UGIFT Seed Secondary Schools	1,621,047	0
o/w Health Development - Facility upgrades	150,000	150,000
o/w Micro Scale Irrigation - Development	668,657	87,446
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,439,704	237,446
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	612,468	1,139,173
133203 District Discretionary Equalisation Development Grant	564,630	769,744
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	336,710	449,596
o/w Subcounty DDEG - Local Government Grant	182,668	274,896
133206 Urban Discretionary Equalisation Development Grant	41,361	69,429
o/w Town DDEG	41,361	69,429

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	612,468	1,139,173
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Construction of Office Blocks for Lower Local Governments	0	300,000
Total For Project 9998 Local Government Development Programs	612,468	1,139,173
Total Development Budget Estimates	4,416,596	2,762,629
Total for Vote 904	29,592,557	31,165,762

VOTE: 905 Namisindwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,168,469	1,422,981	639,125	5,230,574	3,596,669	1,580,057	1,074,979	6,251,706
01 Agro-Industrialization	1,870,800	867,349	319,321	3,057,469	1,870,800	1,063,889	322,353	3,257,042
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,055	0	30,055	0	60,509	0	60,509
07 Private Sector Development	0	13,940	0	13,940	0	50,292	0	50,292
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,904,737	5,620,133	3,373,786	25,898,656	16,589,417	5,700,233	1,632,945	23,922,595
14 Public Sector Transformation	0	2,687,238	550,000	3,237,238	0	2,962,832	700,000	3,662,832
15 Community Mobilization And Mindset Change	0	48,738	0	48,738	0	0	0	0
Total for Vote 905	21,944,007	11,694,751	4,888,709	38,527,466	22,056,886	12,428,608	3,730,278	38,215,772

Table V2: Summary Of Vote Estimates by Department

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,687,238		2,687,238	0	2,962,832		2,962,832
040 Production and Marketing	1,870,800	867,349		2,738,149	1,870,800	1,063,889		2,934,689
050 Health	3,867,822	951,709		4,819,530	3,949,824	932,335		4,882,159
060 Education	13,036,916	4,592,315		17,629,231	12,639,592	4,626,802		17,266,395
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	76,109		76,109	0	73,315		73,315
090 Natural Resources	0	30,055		30,055	0	60,509		60,509
100 Community Based Services	0	48,738		48,738	0	67,781		67,781
130 Trade, Industry and Local Development	0	18,259		18,259	0	61,087		61,087
M MultiDepartment	3,168,469	1,422,981		4,591,450	3,596,669	1,580,057		5,176,726
Total Recurrent Budget Estimates	21,944,007	11,694,751		33,638,757	22,056,886	12,428,608		34,485,494
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			224,657	224,657
1382 Water and Environment Development			461,998	461,998			467,053	467,053
1383 Education Development			122,578	122,578			458,422	458,422
1385 Health Development			68,163	68,163			707,471	707,471
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,040,368	3,040,368			97,696	97,696
9998 Local Government Development Programs			1,195,602	1,195,602			1,774,979	1,774,979
Total Development Budget Estimates			4,888,709	4,888,709			3,730,278	3,730,278
Total for Vote 905	21,944,007	11,694,751	4,888,709	38,527,466	22,056,886	12,428,608	3,730,278	38,215,772

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,230,574	6,251,706
133201 District Unconditional Grant Non-Wage	1,288,375	1,407,213
133202 Urban Unconditional Non-Wage	134,605	172,845
133203 District Discretionary Equalisation Development Grant	603,286	1,001,946
133205 District Unconditional Grant Wage	3,168,469	3,596,669
133206 Urban Discretionary Equalisation Development Grant	35,838	73,033
01 Agro-Industrialization	3,057,469	3,257,042
133207 Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800
133208 Programme Conditional Grant - Non Wage Recurrent	867,349	1,063,889
133210 Programme Conditional Grant - Development	319,321	322,353
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,055	60,509
133208 Programme Conditional Grant - Non Wage Recurrent	30,055	60,509
07 Private Sector Development	13,940	50,292
133208 Programme Conditional Grant - Non Wage Recurrent	13,940	50,292
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	25,898,656	23,922,595
133207 Programme Conditional Grant - Wage Recurrent	16,904,737	16,589,417
133208 Programme Conditional Grant - Non Wage Recurrent	5,620,133	5,700,233
133210 Programme Conditional Grant - Development	3,358,971	1,218,131
133211 Transitional Conditional Grant - Development	14,815	414,815
14 Public Sector Transformation	3,237,238	3,662,832
133208 Programme Conditional Grant - Non Wage Recurrent	2,687,238	2,962,832
133211 Transitional Conditional Grant - Development	550,000	700,000
15 Community Mobilization And Mindset Change	48,738	0
133208 Programme Conditional Grant - Non Wage Recurrent	48,738	0
Total for Vote 905	38,527,466	38,215,772

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

VOTE: 905 Namisindwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,687,238	2,962,832
133208 Programme Conditional Grant - Non Wage Recurrent	2,687,238	2,962,832
Gratuity	1,205,227	1,269,406
Pension	1,439,545	1,693,426
Pension and Gratuity Arrears	42,466	0
Total For Department 010 Administration	2,687,238	2,962,832
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,738,149	2,934,689
133207 Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800
Production and Marketing - Wage Conditional Grant	1,870,800	1,870,800
133208 Programme Conditional Grant - Non Wage Recurrent	867,349	1,063,889
o/w Agricultural Extension - Non Wage Recurrent	483,929	679,750
o/w Parish model Grant	163,092	163,092
o/w Parish Model Grant- Parish Chief Allowances	195,600	195,600
o/w Production - Non-Wage Recurrent	24,727	25,447
Total For Department 040 Production and Marketing	2,738,149	2,934,689
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,819,530	4,882,159
133207 Programme Conditional Grant - Wage Recurrent	3,867,822	3,949,824
Health - Wage Conditional Grant	3,867,822	3,949,824
133208 Programme Conditional Grant - Non Wage Recurrent	951,709	932,335
o/w Primary Health Care - Non Wage Recurrent (Government)	452,501	479,028
o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,241	43,227
o/w Primary Health Care - Non Wage Recurrent (Results-based)	390,412	336,249
o/w Primary Healthcare - DHO allocation	56,809	56,739
o/w Primary Healthcare - DHO allocation (Results-based)	8,746	17,092
Total For Department 050 Health	4,819,530	4,882,159
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,629,231	17,266,395
133207 Programme Conditional Grant - Wage Recurrent	13,036,916	12,639,592
o/w Primary Education - Wage	9,416,530	8,659,638

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,629,231	17,266,395
133207 Programme Conditional Grant - Wage Recurrent	13,036,916	12,639,592
o/w Secondary Education - Wage	3,174,079	3,593,547
o/w Skills Development - Wage	446,307	386,407
133208 Programme Conditional Grant - Non Wage Recurrent	4,592,315	4,626,802
o/w Primary Education - Non Wage Recurrent	3,108,073	2,945,767
o/w Secondary Education - Non Wage Recurrent	1,349,730	1,546,524
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	11,918	11,918
Total For Department 060 Education	17,629,231	17,266,395
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	76,109	73,315
133208 Programme Conditional Grant - Non Wage Recurrent	76,109	73,315
o/w Rural Water & Sanitation - Non Wage Recurrent	76,109	73,315
Total For Department 080 Water	76,109	73,315
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	30,055	60,509
133208 Programme Conditional Grant - Non Wage Recurrent	30,055	60,509
o/w Natural Resources & Environment - Non Wage Recurrent	30,055	60,509
Total For Department 090 Natural Resources	30,055	60,509
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	48,738	67,781
133208 Programme Conditional Grant - Non Wage Recurrent	48,738	67,781
o/w community mobilisation adhoc grant	48,738	0
o/w Social Development - Non Wage Recurrent	0	67,781
Total For Department 100 Community Based Services	48,738	67,781

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,259	61,087
133208 Programme Conditional Grant - Non Wage Recurrent	18,259	61,087
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,940	50,292
Total For Department 130 Trade, Industry and Local Development	18,259	61,087

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,591,450	5,176,726
133201 District Unconditional Grant Non-Wage	1,288,375	1,407,213
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	313,179	305,347
o/w District UCG - NWR Subcounty	274,017	266,246
o/w Ex-Gratia District	482,384	555,824
o/w Honoraria for District LLG Councillors	100,336	100,336
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,254	10,254
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	134,605	172,845
o/w Urban UCG - NWR Town	134,605	172,845
133205 District Unconditional Grant Wage	3,168,469	3,596,669
o/w District UCG - Wage	3,168,469	3,596,669
Total For Department M MultiDepartment	4,591,450	5,176,726
Total Recurrent Budget Estimates	33,638,757	34,485,494

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	224,657
133210 Programme Conditional Grant - Development	0	224,657
o/w Agriculture Extension - Development	0	186,914
o/w Production - Development	0	37,743
Total For Project 0100 Production Development	0	224,657

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	461,998	467,053
133210 Programme Conditional Grant - Development	447,184	452,238
o/w Piped Water Subgrant	191,854	0
o/w Rural Water & Sanitation Subgrant	255,329	452,238
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	461,998	467,053
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	122,578	458,422
133210 Programme Conditional Grant - Development	122,578	458,422
o/w Education Development - Formerly SFG	122,578	458,422
Total For Project 1383 Education Development	122,578	458,422
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	68,163	707,471
133210 Programme Conditional Grant - Development	68,163	307,471
o/w Health Development - Formula and performance part	68,163	307,471
133211 Transitional Conditional Grant - Development	0	400,000
Request for Financial Support for Completion of Theatre Construction in Bumbo and Bupoto HC IIIs	0	400,000
Total For Project 1385 Health Development	68,163	707,471
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,040,368	97,696
133210 Programme Conditional Grant - Development	3,040,368	97,696
o/w Education Development - UGIFT Seed Secondary Schools	2,721,047	0
o/w Micro Scale Irrigation - Development	319,321	97,696
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,040,368	97,696
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,195,602	1,774,979
133203 District Discretionary Equalisation Development Grant	603,286	1,001,946
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	291,905	585,369
o/w Subcounty DDEG - Local Government Grant	266,130	371,325

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,195,602	1,774,979
133206 Urban Discretionary Equalisation Development Grant	35,838	73,033
o/w Town DDEG	35,838	73,033
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	550,000	700,000
Appeal for Financial Support to Cater for unfunded Prioriteis in Magale Town Council	250,000	0
Request for Financial Support for Construction of Phase 4 of District Administration Block	300,000	0
Request for Funds for Completion Office Block	0	400,000
Request for Funds for Construction of Bubutu Town Council Administration Block	0	150,000
Request for Funds for Construction of Luwa Town Council Administration Block	0	150,000
Total For Project 9998 Local Government Development Programs	1,195,602	1,774,979
Total Development Budget Estimates	4,888,709	3,730,278
Total for Vote 905	38,527,466	38,215,772

VOTE: 906 Namutumba District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 906 Namutumba District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,748,364	1,217,755	782,791	4,748,909	2,488,364	1,610,455	1,066,370	5,165,189
01 Agro-Industrialization	1,051,230	428,785	523,458	2,003,473	971,230	488,812	249,165	1,709,208
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	42,041	0	42,041	0	83,744	0	83,744
07 Private Sector Development	0	14,268	0	14,268	0	49,823	0	49,823
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	20,023,966	6,579,990	2,668,435	29,272,391	21,113,627	6,894,826	1,274,267	29,282,720
14 Public Sector Transformation	0	2,552,138	0	2,552,138	0	3,007,559	200,000	3,207,559
15 Community Mobilization And Mindset Change	0	60,301	0	60,301	0	0	0	0
Total for Vote 906	23,823,560	11,899,596	3,981,161	39,704,317	24,573,221	13,146,015	2,789,802	40,509,038

Table V2: Summary Of Vote Estimates by Department

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,552,138		2,552,138	0	3,007,559		3,007,559
040 Production and Marketing	1,051,230	428,785		1,480,015	971,230	488,812		1,460,042
050 Health	5,395,282	849,037		6,244,319	4,385,282	858,730		5,244,012
060 Education	14,628,684	5,649,332		20,278,016	16,728,345	5,880,153		22,608,498
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	81,621		81,621	0	77,950		77,950
090 Natural Resources	0	42,041		42,041	0	83,744		83,744
100 Community Based Services	0	60,301		60,301	0	77,993		77,993
130 Trade, Industry and Local Development	0	18,587		18,587	0	60,618		60,618
M MultiDepartment	2,748,364	1,217,755		3,966,119	2,488,364	1,610,455		4,098,819
Total Recurrent Budget Estimates	23,823,560	11,899,596		35,723,156	24,573,221	13,146,015		37,719,236
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			174,531	174,531
1382 Water and Environment Development			1,087,857	1,087,857			543,947	543,947
1383 Education Development			281,793	281,793			448,738	448,738
1385 Health Development			197,738	197,738			281,582	281,582
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,624,505	1,624,505			74,634	74,634
9998 Local Government Development Programs			789,268	789,268			1,266,370	1,266,370
Total Development Budget Estimates			3,981,161	3,981,161			2,789,802	2,789,802
Total for Vote 906	23,823,560	11,899,596	3,981,161	39,704,317	24,573,221	13,146,015	2,789,802	40,509,038

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,748,909	5,165,189
133201 District Unconditional Grant Non-Wage	1,040,277	1,436,023
133202 Urban Unconditional Non-Wage	177,478	174,432
133203 District Discretionary Equalisation Development Grant	728,973	991,529
133205 District Unconditional Grant Wage	2,748,364	2,488,364
133206 Urban Discretionary Equalisation Development Grant	53,818	74,841
01 Agro-Industrialization	2,003,473	1,709,208
133207 Programme Conditional Grant - Wage Recurrent	1,051,230	971,230
133208 Programme Conditional Grant - Non Wage Recurrent	428,785	488,812
133210 Programme Conditional Grant - Development	523,458	249,165
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	42,041	83,744
133208 Programme Conditional Grant - Non Wage Recurrent	42,041	83,744
07 Private Sector Development	14,268	49,823
133208 Programme Conditional Grant - Non Wage Recurrent	14,268	49,823
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	29,272,391	29,282,720
133207 Programme Conditional Grant - Wage Recurrent	20,023,966	21,113,627
133208 Programme Conditional Grant - Non Wage Recurrent	6,579,990	6,894,826
133210 Programme Conditional Grant - Development	2,653,620	1,259,452
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,552,138	3,207,559
133208 Programme Conditional Grant - Non Wage Recurrent	2,552,138	3,007,559
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	60,301	0
133208 Programme Conditional Grant - Non Wage Recurrent	60,301	0
Total for Vote 906	39,704,317	40,509,038

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

VOTE: 906 Namutumba District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,552,138	3,007,559
133208 Programme Conditional Grant - Non Wage Recurrent	2,552,138	3,007,559
Gratuity	1,039,265	993,631
Pension	1,512,873	1,794,697
Pension and Gratuity Arrears	0	219,231
Total For Department 010 Administration	2,552,138	3,007,559
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,480,015	1,460,042
133207 Programme Conditional Grant - Wage Recurrent	1,051,230	971,230
Production and Marketing - Wage Conditional Grant	1,051,230	971,230
133208 Programme Conditional Grant - Non Wage Recurrent	428,785	488,812
o/w Agricultural Extension - Non Wage Recurrent	152,937	214,822
o/w Parish model Grant	111,063	111,063
o/w Parish Model Grant- Parish Chief Allowances	133,200	133,200
o/w Production - Non-Wage Recurrent	31,585	29,728
Total For Department 040 Production and Marketing	1,480,015	1,460,042
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,244,319	5,244,012
133207 Programme Conditional Grant - Wage Recurrent	5,395,282	4,385,282
Health - Wage Conditional Grant	5,395,282	4,385,282
133208 Programme Conditional Grant - Non Wage Recurrent	849,037	858,730
o/w Primary Health Care - Non Wage Recurrent (Government)	514,948	509,116
o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,902	43,896
o/w Primary Health Care - Non Wage Recurrent (Results-based)	201,894	230,166
o/w Primary Healthcare - DHO allocation	69,721	67,859
o/w Primary Healthcare - DHO allocation (Results-based)	15,572	7,692
Total For Department 050 Health	6,244,319	5,244,012
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	20,278,016	22,608,498
133207 Programme Conditional Grant - Wage Recurrent	14,628,684	16,728,345
o/w Primary Education - Wage	9,795,758	10,500,757

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	20,278,016	22,608,498
133207 Programme Conditional Grant - Wage Recurrent	14,628,684	16,728,345
o/w Secondary Education - Wage	4,082,555	5,502,216
o/w Skills Development - Wage	750,372	725,372
133208 Programme Conditional Grant - Non Wage Recurrent	5,649,332	5,880,153
o/w Primary Education - Non Wage Recurrent	3,931,832	3,991,314
o/w Secondary Education - Non Wage Recurrent	1,565,365	1,736,704
o/w Skills Development - Non Wage Recurrent	152,135	152,135
Total For Department 060 Education	20,278,016	22,608,498
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	81,621	77,950
133208 Programme Conditional Grant - Non Wage Recurrent	81,621	77,950
o/w Rural Water & Sanitation - Non Wage Recurrent	81,621	77,950
Total For Department 080 Water	81,621	77,950
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	42,041	83,744
133208 Programme Conditional Grant - Non Wage Recurrent	42,041	83,744
o/w Natural Resources & Environment - Non Wage Recurrent	42,041	83,744
Total For Department 090 Natural Resources	42,041	83,744
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	60,301	77,993
133208 Programme Conditional Grant - Non Wage Recurrent	60,301	77,993
o/w community mobilisation adhoc grant	60,301	0
o/w Social Development - Non Wage Recurrent	0	77,993
Total For Department 100 Community Based Services	60,301	77,993

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,587	60,618
133208 Programme Conditional Grant - Non Wage Recurrent	18,587	60,618
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,268	49,823
Total For Department 130 Trade, Industry and Local Development	18,587	60,618
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,966,119	4,098,819
133201 District Unconditional Grant Non-Wage	1,040,277	1,436,023
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	54,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	308,244	296,977
o/w District UCG - NWR Subcounty	268,780	253,873
o/w Ex-Gratia District	308,982	676,902
o/w Honoraria for District LLG Councillors	36,138	36,138
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,928	9,928
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	177,478	174,432
o/w Urban UCG - NWR Town	177,478	174,432
133205 District Unconditional Grant Wage	2,748,364	2,488,364
o/w District UCG - Wage	2,748,364	2,488,364
Total For Department M MultiDepartment	3,966,119	4,098,819
Total Recurrent Budget Estimates	35,723,156	37,719,236
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	174,531
133210 Programme Conditional Grant - Development	0	174,531
o/w Agriculture Extension - Development	0	128,906
o/w Production - Development	0	45,625
Total For Project 0100 Production Development	0	174,531

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,087,857	543,947
133210 Programme Conditional Grant - Development	1,073,042	529,132
o/w Piped Water Subgrant	460,365	0
o/w Rural Water & Sanitation Subgrant	612,677	529,132
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,087,857	543,947
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	281,793	448,738
133210 Programme Conditional Grant - Development	281,793	448,738
o/w Education Development - Formerly SFG	281,793	448,738
Total For Project 1383 Education Development	281,793	448,738
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	197,738	281,582
133210 Programme Conditional Grant - Development	197,738	281,582
o/w Health Development - Formula and performance part	197,738	281,582
Total For Project 1385 Health Development	197,738	281,582
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,624,505	74,634
133210 Programme Conditional Grant - Development	1,624,505	74,634
o/w Education Development - UGIFT Seed Secondary Schools	821,047	0
o/w Health Development - Facility upgrades	280,000	0
o/w Micro Scale Irrigation - Development	523,458	74,634
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,624,505	74,634
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	789,268	1,266,370
133203 District Discretionary Equalisation Development Grant	728,973	991,529
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	408,575	579,974
o/w Subcounty DDEG - Local Government Grant	275,146	366,303
133206 Urban Discretionary Equalisation Development Grant	53,818	74,841
o/w Town DDEG	53,818	74,841

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	789,268	1,266,370
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Construction of Administration Block for Nabweyo Sub-County	0	200,000
Total For Project 9998 Local Government Development Programs	789,268	1,266,370
Total Development Budget Estimates	3,981,161	2,789,802
Total for Vote 906	39,704,317	40,509,038

VOTE: 907 Napak District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 907 Napak District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,405,889	837,033	572,382	4,815,305	3,605,889	1,013,978	1,148,198	5,768,065
01 Agro-Industrialization	963,331	268,036	539,959	1,771,326	963,331	318,153	241,017	1,522,500
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	52,826	0	52,826	0	125,194	0	125,194
07 Private Sector Development	0	17,670	0	17,670	0	68,809	0	68,809
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,425,937	2,068,721	2,288,259	13,782,917	9,225,937	2,284,470	1,309,873	12,820,280
14 Public Sector Transformation	0	953,336	400,000	1,353,336	0	858,791	0	858,791
15 Community Mobilization And Mindset Change	0	41,809	0	41,809	0	0	0	0
Total for Vote 907	13,795,157	5,243,749	3,807,077	22,845,983	13,795,157	5,680,191	2,699,088	22,174,436

Table V2: Summary Of Vote Estimates by Department

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	953,336		953,336	0	858,791		858,791
040 Production and Marketing	963,331	268,036		1,231,367	963,331	318,153		1,281,484
050 Health	3,290,656	786,972		4,077,628	3,290,656	896,296		4,186,953
060 Education	6,135,280	1,193,208		7,328,489	5,935,280	1,223,660		7,158,940
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	88,541		88,541	0	95,432		95,432
090 Natural Resources	0	52,826		52,826	0	125,194		125,194
100 Community Based Services	0	41,809		41,809	0	69,082		69,082
130 Trade, Industry and Local Development	0	21,988		21,988	0	79,605		79,605
M MultiDepartment	3,405,889	837,033		4,242,922	3,605,889	1,013,978		4,619,867
Total Recurrent Budget Estimates	13,795,157	5,243,749		19,038,906	13,795,157	5,680,191		19,475,347
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			138,196	138,196
1382 Water and Environment Development			560,619	560,619			433,932	433,932
1383 Education Development			229,695	229,695			608,759	608,759
1385 Health Development			66,270	66,270			267,182	267,182
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,971,634	1,971,634			102,821	102,821
9998 Local Government Development Programs			978,860	978,860			1,148,198	1,148,198
Total Development Budget Estimates			3,807,077	3,807,077			2,699,088	2,699,088
Total for Vote 907	13,795,157	5,243,749	3,807,077	22,845,983	13,795,157	5,680,191	2,699,088	22,174,436

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,815,305	5,768,065
133201 District Unconditional Grant Non-Wage	755,056	919,144
133202 Urban Unconditional Non-Wage	81,977	94,834
133203 District Discretionary Equalisation Development Grant	548,595	1,106,734
133205 District Unconditional Grant Wage	3,405,889	3,605,889
133206 Urban Discretionary Equalisation Development Grant	23,788	41,464
01 Agro-Industrialization	1,771,326	1,522,500
133207 Programme Conditional Grant - Wage Recurrent	963,331	963,331
133208 Programme Conditional Grant - Non Wage Recurrent	268,036	318,153
133210 Programme Conditional Grant - Development	539,959	241,017
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	52,826	125,194
133208 Programme Conditional Grant - Non Wage Recurrent	52,826	125,194
07 Private Sector Development	17,670	68,809
133208 Programme Conditional Grant - Non Wage Recurrent	17,670	68,809
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	13,782,917	12,820,280
133207 Programme Conditional Grant - Wage Recurrent	9,425,937	9,225,937
133208 Programme Conditional Grant - Non Wage Recurrent	2,068,721	2,284,470
133210 Programme Conditional Grant - Development	2,273,444	1,295,059
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,353,336	858,791
133208 Programme Conditional Grant - Non Wage Recurrent	953,336	858,791
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	41,809	0
133208 Programme Conditional Grant - Non Wage Recurrent	41,809	0
Total for Vote 907	22,845,983	22,174,436

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

VOTE: 907 Napak District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	953,336	858,791
133208 Programme Conditional Grant - Non Wage Recurrent	953,336	858,791
Gratuity	553,713	382,640
Pension	399,623	476,151
Total For Department 010 Administration	953,336	858,791
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,231,367	1,281,484
133207 Programme Conditional Grant - Wage Recurrent	963,331	963,331
Production and Marketing - Wage Conditional Grant	963,331	963,331
133208 Programme Conditional Grant - Non Wage Recurrent	268,036	318,153
o/w Agricultural Extension - Non Wage Recurrent	113,263	159,094
o/w Parish model Grant	57,032	57,032
o/w Parish Model Grant- Parish Chief Allowances	68,400	68,400
o/w Production - Non-Wage Recurrent	29,341	33,626
Total For Department 040 Production and Marketing	1,231,367	1,281,484
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,077,628	4,186,953
133207 Programme Conditional Grant - Wage Recurrent	3,290,656	3,290,656
Health - Wage Conditional Grant	3,290,656	3,290,656
133208 Programme Conditional Grant - Non Wage Recurrent	786,972	896,296
o/w Primary Health Care - Non Wage Recurrent (Government)	357,775	454,825
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,277	37,857
o/w Primary Health Care - Non Wage Recurrent (Results-based)	99,670	90,241
o/w Primary Healthcare - DHO allocation	52,074	55,911
o/w Primary Healthcare - DHO allocation (Results-based)	7,375	14,141
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	238,801	243,321
Total For Department 050 Health	4,077,628	4,186,953
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,328,489	7,158,940
133207 Programme Conditional Grant - Wage Recurrent	6,135,280	5,935,280
o/w Primary Education - Wage	3,234,055	3,159,055

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	7,328,489	7,158,940
133207 Programme Conditional Grant - Wage Recurrent	6,135,280	5,935,280
o/w Secondary Education - Wage	2,537,182	2,337,182
o/w Skills Development - Wage	364,044	439,044
133208 Programme Conditional Grant - Non Wage Recurrent	1,193,208	1,223,660
o/w Primary Education - Non Wage Recurrent	861,487	860,723
o/w Secondary Education - Non Wage Recurrent	200,548	231,764
o/w Skills Development - Non Wage Recurrent	127,028	127,028
o/w SNE Education - Non Wage Recurrent	4,146	4,146
Total For Department 060 Education	7,328,489	7,158,940
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	88,541	95,432
133208 Programme Conditional Grant - Non Wage Recurrent	88,541	95,432
o/w Rural Water & Sanitation - Non Wage Recurrent	88,541	95,432
Total For Department 080 Water	88,541	95,432
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	52,826	125,194
133208 Programme Conditional Grant - Non Wage Recurrent	52,826	125,194
o/w Natural Resources & Environment - Non Wage Recurrent	52,826	125,194
Total For Department 090 Natural Resources	52,826	125,194
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	41,809	69,082
133208 Programme Conditional Grant - Non Wage Recurrent	41,809	69,082
o/w community mobilisation adhoc grant	41,809	0
o/w Social Development - Non Wage Recurrent	0	69,082
Total For Department 100 Community Based Services	41,809	69,082

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,988	79,605
133208 Programme Conditional Grant - Non Wage Recurrent	21,988	79,605
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,670	68,809
Total For Department 130 Trade, Industry and Local Development	21,988	79,605
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,242,922	4,619,867
133201 District Unconditional Grant Non-Wage	755,056	919,144
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	261,823	285,365
o/w District UCG - NWR Subcounty	156,191	186,236
o/w Ex-Gratia District	175,492	245,992
o/w Honoraria for District LLG Councillors	50,168	50,168
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,178	3,178
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	81,977	94,834
o/w Urban UCG - NWR Town	81,977	94,834
133205 District Unconditional Grant Wage	3,405,889	3,605,889
o/w District UCG - Wage	3,405,889	3,605,889
Total For Department M MultiDepartment	4,242,922	4,619,867
Total Recurrent Budget Estimates	19,038,906	19,475,347
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	138,196
133210 Programme Conditional Grant - Development	0	138,196
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	47,961
Total For Project 0100 Production Development	0	138,196

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	560,619	433,932
133210 Programme Conditional Grant - Development	545,804	419,117
o/w Piped Water Subgrant	234,165	0
o/w Rural Water & Sanitation Subgrant	311,639	419,117
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	560,619	433,932
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	229,695	608,759
133210 Programme Conditional Grant - Development	229,695	608,759
o/w Education Development - Formerly SFG	229,695	608,759
Total For Project 1383 Education Development	229,695	608,759
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	66,270	267,182
133210 Programme Conditional Grant - Development	66,270	267,182
o/w Health Development - Formula and performance part	66,270	267,182
Total For Project 1385 Health Development	66,270	267,182
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,971,634	102,821
133210 Programme Conditional Grant - Development	1,971,634	102,821
o/w Education Development - UGIFT Seed Secondary Schools	1,431,675	0
o/w Micro Scale Irrigation - Development	539,959	102,821
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,971,634	102,821
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	978,860	1,148,198
133203 District Discretionary Equalisation Development Grant	548,595	1,106,734
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	307,595	714,870
o/w Subcounty DDEG - Local Government Grant	195,748	346,612
133206 Urban Discretionary Equalisation Development Grant	23,788	41,464
o/w Town DDEG	23,788	41,464

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	978,860	1,148,198
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	0
Follow up on Presidential Pedge for Completion of Council Hall	400,000	0
Total For Project 9998 Local Government Development Programs	978,860	1,148,198
Total Development Budget Estimates	3,807,077	2,699,088
Total for Vote 907	22,845,983	22,174,436

VOTE: 908 Nebbi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,167,575	940,327	1,109,229	4,217,130	3,176,149	981,045	1,313,724	5,470,918
01 Agro-Industrialization	1,884,698	419,519	619,705	2,923,922	1,051,966	534,624	215,803	1,802,393
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	29,004	0	29,004	0	59,062	0	59,062
07 Private Sector Development	0	12,629	0	12,629	0	44,959	0	44,959
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,725,655	5,395,740	2,334,861	26,456,256	18,611,265	5,336,804	1,150,733	25,098,801
14 Public Sector Transformation	0	5,963,726	800,000	6,763,726	0	6,933,717	0	6,933,717
15 Community Mobilization And Mindset Change	0	46,007	0	46,007	0	0	0	0
Total for Vote 908	22,777,928	13,811,271	4,870,272	41,459,470	22,839,380	14,901,005	2,680,260	40,420,644

Table V2: Summary Of Vote Estimates by Department

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,963,726		5,963,726	0	6,933,717		6,933,717
040 Production and Marketing	1,884,698	419,519		2,304,217	1,051,966	534,624		1,586,590
050 Health	7,466,664	1,461,394		8,928,058	7,507,542	1,481,539		8,989,080
060 Education	11,258,992	3,858,720		15,117,712	11,103,723	3,720,466		14,824,188
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	75,625		75,625	0	73,712		73,712
090 Natural Resources	0	29,004		29,004	0	59,062		59,062
100 Community Based Services	0	46,007		46,007	0	61,087		61,087
130 Trade, Industry and Local Development	0	16,947		16,947	0	55,754		55,754
M MultiDepartment	2,167,575	940,327		3,107,902	3,176,149	981,045		4,157,194
Total Recurrent Budget Estimates	22,777,928	13,811,271		36,589,198	22,839,380	14,901,005		37,740,385
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			120,670	120,670
1382 Water and Environment Development			908,570	908,570			531,806	531,806
1383 Education Development			229,099	229,099			361,858	361,858
1385 Health Development			605,099	605,099			257,069	257,069
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,211,799	1,211,799			95,134	95,134
9998 Local Government Development Programs			1,915,706	1,915,706			1,313,724	1,313,724
Total Development Budget Estimates			4,870,272	4,870,272			2,680,260	2,680,260
Total for Vote 908	22,777,928	13,811,271	4,870,272	41,459,470	22,839,380	14,901,005	2,680,260	40,420,644

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,217,130	5,470,918
133201 District Unconditional Grant Non-Wage	852,403	890,153
133202 Urban Unconditional Non-Wage	87,924	90,892
133203 District Discretionary Equalisation Development Grant	1,083,555	1,275,929
133205 District Unconditional Grant Wage	2,167,575	3,176,149
133206 Urban Discretionary Equalisation Development Grant	25,673	37,795
01 Agro-Industrialization	2,923,922	1,802,393
133207 Programme Conditional Grant - Wage Recurrent	1,884,698	1,051,966
133208 Programme Conditional Grant - Non Wage Recurrent	419,519	534,624
133210 Programme Conditional Grant - Development	619,705	215,803
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	29,004	59,062
133208 Programme Conditional Grant - Non Wage Recurrent	29,004	59,062
07 Private Sector Development	12,629	44,959
133208 Programme Conditional Grant - Non Wage Recurrent	12,629	44,959
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	26,456,256	25,098,801
133207 Programme Conditional Grant - Wage Recurrent	18,725,655	18,611,265
133208 Programme Conditional Grant - Non Wage Recurrent	5,395,740	5,336,804
133210 Programme Conditional Grant - Development	1,820,046	1,135,918
133211 Transitional Conditional Grant - Development	514,815	14,815
14 Public Sector Transformation	6,763,726	6,933,717
133208 Programme Conditional Grant - Non Wage Recurrent	5,963,726	6,933,717
133211 Transitional Conditional Grant - Development	800,000	0
15 Community Mobilization And Mindset Change	46,007	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,007	0
Total for Vote 908	41,459,470	40,420,644

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

VOTE: 908 Nebbi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,963,726	6,933,717
133208 Programme Conditional Grant - Non Wage Recurrent	5,963,726	6,933,717
Gratuity	585,104	1,295,912
Pension	5,378,622	5,637,804
Total For Department 010 Administration	5,963,726	6,933,717
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,304,217	1,586,590
133207 Programme Conditional Grant - Wage Recurrent	1,884,698	1,051,966
Production and Marketing - Wage Conditional Grant	1,884,698	1,051,966
133208 Programme Conditional Grant - Non Wage Recurrent	419,519	534,624
o/w Agricultural Extension - Non Wage Recurrent	262,334	378,134
o/w Parish model Grant	60,034	60,034
o/w Parish Model Grant- Parish Chief Allowances	72,000	72,000
o/w Production - Non-Wage Recurrent	25,152	24,456
Total For Department 040 Production and Marketing	2,304,217	1,586,590
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,928,058	8,989,080
133207 Programme Conditional Grant - Wage Recurrent	7,466,664	7,507,542
Health - Wage Conditional Grant	7,466,664	7,507,542
133208 Programme Conditional Grant - Non Wage Recurrent	1,461,394	1,481,539
o/w Primary Health Care - Non Wage Recurrent (Government)	403,362	411,255
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,424	39,071
o/w Primary Health Care - Non Wage Recurrent (Results-based)	217,032	211,272
o/w Primary Healthcare - DHO allocation	58,339	57,479
o/w Primary Healthcare - DHO allocation (Results-based)	14,599	17,840
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	381,632	387,802
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	346,006	356,819
Total For Department 050 Health	8,928,058	8,989,080

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,117,712	14,824,188
133207 Programme Conditional Grant - Wage Recurrent	11,258,992	11,103,723
o/w Primary Education - Wage	7,374,032	7,112,244
o/w Secondary Education - Wage	3,884,960	3,991,478
133208 Programme Conditional Grant - Non Wage Recurrent	3,858,720	3,720,466
o/w Primary Education - Non Wage Recurrent	3,125,314	3,007,593
o/w Secondary Education - Non Wage Recurrent	726,966	706,432
o/w SNE Education - Non Wage Recurrent	6,440	6,440
Total For Department 060 Education	15,117,712	14,824,188
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	75,625	73,712
133208 Programme Conditional Grant - Non Wage Recurrent	75,625	73,712
o/w Rural Water & Sanitation - Non Wage Recurrent	75,625	73,712
Total For Department 080 Water	75,625	73,712
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	29,004	59,062
133208 Programme Conditional Grant - Non Wage Recurrent	29,004	59,062
o/w Natural Resources & Environment - Non Wage Recurrent	29,004	59,062
Total For Department 090 Natural Resources	29,004	59,062
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	46,007	61,087
133208 Programme Conditional Grant - Non Wage Recurrent	46,007	61,087
o/w community mobilisation adhoc grant	46,007	0
o/w Social Development - Non Wage Recurrent	0	61,087
Total For Department 100 Community Based Services	46,007	61,087

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,947	55,754
133208 Programme Conditional Grant - Non Wage Recurrent	16,947	55,754
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,629	44,959
Total For Department 130 Trade, Industry and Local Development	16,947	55,754
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,107,902	4,157,194
133201 District Unconditional Grant Non-Wage	852,403	890,153
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	280,813	275,355
o/w District UCG - NWR Subcounty	218,115	211,213
o/w Ex-Gratia District	182,176	206,286
o/w Honoraria for District LLG Councillors	53,144	53,144
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,951	9,951
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	87,924	90,892
o/w Urban UCG - NWR Town	87,924	90,892
133205 District Unconditional Grant Wage	2,167,575	3,176,149
o/w District UCG - Wage	2,167,575	3,176,149
Total For Department M MultiDepartment	3,107,902	4,157,194
Total Recurrent Budget Estimates	36,589,198	37,740,385
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	120,670
133210 Programme Conditional Grant - Development	0	120,670
o/w Agriculture Extension - Development	0	83,789
o/w Production - Development	0	36,881
Total For Project 0100 Production Development	0	120,670

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	908,570	531,806
133210 Programme Conditional Grant - Development	893,755	516,991
o/w Piped Water Subgrant	383,446	0
o/w Rural Water & Sanitation Subgrant	510,309	516,991
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	908,570	531,806
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	229,099	361,858
133210 Programme Conditional Grant - Development	229,099	361,858
o/w Education Development - Formerly SFG	229,099	361,858
Total For Project 1383 Education Development	229,099	361,858
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	605,099	257,069
133210 Programme Conditional Grant - Development	105,099	257,069
o/w Health Development - Formula and performance part	105,099	257,069
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
Total For Project 1385 Health Development	605,099	257,069
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,211,799	95,134
133210 Programme Conditional Grant - Development	1,211,799	95,134
o/w Education Development - UGIFT Seed Secondary Schools	442,094	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	619,705	95,134
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,211,799	95,134
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,415,706	1,313,724
133203 District Discretionary Equalisation Development Grant	1,083,555	1,275,929
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	370,147	558,875
o/w Performance Based Climate Resilient Grant	463,843	392,704

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,415,706	1,313,724
133203 District Discretionary Equalisation Development Grant	1,083,555	1,275,929
o/w Subcounty DDEG - Local Government Grant	204,313	279,098
133206 Urban Discretionary Equalisation Development Grant	25,673	37,795
o/w Town DDEG	25,673	37,795
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,300,000	0
Request for Funds for Renovation of Office Block and Construction of Amission Ward at Akworo HC III	1,300,000	0
Total For Project 9998 Local Government Development Programs	2,415,706	1,313,724
Total Development Budget Estimates	5,370,272	2,680,260
Total for Vote 908	41,959,470	40,420,644

VOTE: 909 Ngora District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,494,098	766,717	431,776	2,692,591	1,539,981	875,100	775,714	3,190,794
01 Agro-Industrialization	921,067	324,404	361,044	1,606,515	936,200	386,131	160,161	1,482,492
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	24,578	0	24,578	0	60,215	0	60,215
07 Private Sector Development	0	10,253	0	10,253	0	39,544	0	39,544
09 Integrated Transport Infrastructure And Services	0	1,000,000	403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	13,720,525	3,586,413	1,603,232	18,910,169	14,837,099	3,936,263	1,112,251	19,885,612
14 Public Sector Transformation	0	3,084,610	0	3,084,610	0	3,482,027	0	3,482,027
15 Community Mobilization And Mindset Change	0	31,438	0	31,438	0	0	0	0
Total for Vote 909	16,135,689	8,832,731	2,806,306	27,774,726	17,313,279	9,790,075	2,451,903	29,555,257

Table V2: Summary Of Vote Estimates by Department

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,084,610		3,084,610	0	3,482,027		3,482,027
040 Production and Marketing	921,067	324,404		1,245,470	936,200	386,131		1,322,331
050 Health	3,545,892	702,709		4,248,601	3,368,609	783,900		4,152,509
060 Education	10,174,632	2,823,531		12,998,164	11,468,490	3,036,334		14,504,824
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	60,173		60,173	0	65,044		65,044
090 Natural Resources	0	24,578		24,578	0	60,215		60,215
100 Community Based Services	0	31,438		31,438	0	50,984		50,984
130 Trade, Industry and Local Development	0	14,571		14,571	0	50,339		50,339
M MultiDepartment	1,494,098	766,717		2,260,815	1,539,981	875,100		2,415,080
Total Recurrent Budget Estimates	16,135,689	8,832,731		24,968,420	17,313,279	9,790,075		27,103,354
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			100,902	100,902
1382 Water and Environment Development			302,977	302,977			447,178	447,178
1383 Education Development			194,696	194,696			413,239	413,239
1384 Works and Transport Development			403,777	403,777			403,777	403,777
1385 Health Development			84,511	84,511			251,833	251,833
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,382,091	1,382,091			59,259	59,259
9998 Local Government Development Programs			438,253	438,253			775,714	775,714
Total Development Budget Estimates			2,806,306	2,806,306			2,451,903	2,451,903
Total for Vote 909	16,135,689	8,832,731	2,806,306	27,774,726	17,313,279	9,790,075	2,451,903	29,555,257

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,692,591	3,190,794
133201 District Unconditional Grant Non-Wage	672,334	770,788
133202 Urban Unconditional Non-Wage	94,384	104,312
133203 District Discretionary Equalisation Development Grant	405,101	733,043
133205 District Unconditional Grant Wage	1,494,098	1,539,981
133206 Urban Discretionary Equalisation Development Grant	26,675	42,671
01 Agro-Industrialization	1,606,515	1,482,492
133207 Programme Conditional Grant - Wage Recurrent	921,067	936,200
133208 Programme Conditional Grant - Non Wage Recurrent	324,404	386,131
133210 Programme Conditional Grant - Development	361,044	160,161
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	24,578	60,215
133208 Programme Conditional Grant - Non Wage Recurrent	24,578	60,215
07 Private Sector Development	10,253	39,544
133208 Programme Conditional Grant - Non Wage Recurrent	10,253	39,544
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	403,777	403,777
12 Human Capital Development	18,910,169	19,885,612
133207 Programme Conditional Grant - Wage Recurrent	13,720,525	14,837,099
133208 Programme Conditional Grant - Non Wage Recurrent	3,586,413	3,936,263
133210 Programme Conditional Grant - Development	1,588,417	1,097,436
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,084,610	3,482,027
133208 Programme Conditional Grant - Non Wage Recurrent	3,084,610	3,482,027
15 Community Mobilization And Mindset Change	31,438	0
133208 Programme Conditional Grant - Non Wage Recurrent	31,438	0
Total for Vote 909	27,774,726	29,555,257

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

VOTE: 909 Ngora District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,084,610	3,482,027
133208 Programme Conditional Grant - Non Wage Recurrent	3,084,610	3,482,027
Gratuity	817,063	1,012,066
Pension	2,267,547	2,469,960
Total For Department 010 Administration	3,084,610	3,482,027
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,245,470	1,322,331
133207 Programme Conditional Grant - Wage Recurrent	921,067	936,200
Production and Marketing - Wage Conditional Grant	921,067	936,200
133208 Programme Conditional Grant - Non Wage Recurrent	324,404	386,131
o/w Agricultural Extension - Non Wage Recurrent	145,897	204,934
o/w Parish model Grant	73,041	73,041
o/w Parish Model Grant- Parish Chief Allowances	87,600	87,600
o/w Production - Non-Wage Recurrent	17,865	20,556
Total For Department 040 Production and Marketing	1,245,470	1,322,331
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,248,601	4,152,509
133207 Programme Conditional Grant - Wage Recurrent	3,545,892	3,368,609
Health - Wage Conditional Grant	3,545,892	3,368,609
133208 Programme Conditional Grant - Non Wage Recurrent	702,709	783,900
o/w Primary Health Care - Non Wage Recurrent (Government)	229,250	280,048
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,441	20,774
o/w Primary Health Care - Non Wage Recurrent (Results-based)	127,106	144,496
o/w Primary Healthcare - DHO allocation	40,177	42,133
o/w Primary Healthcare - DHO allocation (Results-based)	8,711	9,624
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	280,023	286,826
Total For Department 050 Health	4,248,601	4,152,509
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,998,164	14,504,824
133207 Programme Conditional Grant - Wage Recurrent	10,174,632	11,468,490
o/w Primary Education - Wage	4,765,705	4,971,014

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,998,164	14,504,824
133207 Programme Conditional Grant - Wage Recurrent	10,174,632	11,468,490
o/w Secondary Education - Wage	4,193,018	5,264,039
o/w Skills Development - Wage	1,215,909	1,233,437
133208 Programme Conditional Grant - Non Wage Recurrent	2,823,531	3,036,334
o/w Primary Education - Non Wage Recurrent	1,315,678	1,364,244
o/w Secondary Education - Non Wage Recurrent	845,635	1,009,872
o/w Skills Development - Non Wage Recurrent	647,783	647,783
o/w SNE Education - Non Wage Recurrent	14,435	14,435
Total For Department 060 Education	12,998,164	14,504,824
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	60,173	65,044
133208 Programme Conditional Grant - Non Wage Recurrent	60,173	65,044
o/w Rural Water & Sanitation - Non Wage Recurrent	60,173	65,044
Total For Department 080 Water	60,173	65,044
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	24,578	60,215
133208 Programme Conditional Grant - Non Wage Recurrent	24,578	60,215
o/w Natural Resources & Environment - Non Wage Recurrent	24,578	60,215
Total For Department 090 Natural Resources	24,578	60,215
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	31,438	50,984
133208 Programme Conditional Grant - Non Wage Recurrent	31,438	50,984
o/w community mobilisation adhoc grant	31,438	0
o/w Social Development - Non Wage Recurrent	0	50,984
Total For Department 100 Community Based Services	31,438	50,984

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,571	50,339
133208 Programme Conditional Grant - Non Wage Recurrent	14,571	50,339
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,253	39,544
Total For Department 130 Trade, Industry and Local Development	14,571	50,339

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,260,815	2,415,080
133201 District Unconditional Grant Non-Wage	672,334	770,788
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	225,022	241,949
o/w District UCG - NWR Subcounty	144,002	166,396
o/w Ex-Gratia District	126,633	152,766
o/w Honoraria for District LLG Councillors	61,647	61,647
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,825	6,825
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	94,384	104,312
o/w Urban UCG - NWR Town	94,384	104,312
133205 District Unconditional Grant Wage	1,494,098	1,539,981
o/w District UCG - Wage	1,494,098	1,539,981
Total For Department M MultiDepartment	2,260,815	2,415,080
Total Recurrent Budget Estimates	24,968,420	27,103,354

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	100,902
133210 Programme Conditional Grant - Development	0	100,902
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	30,003
Total For Project 0100 Production Development	0	100,902

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	302,977	447,178
133210 Programme Conditional Grant - Development	288,162	432,364
o/w Piped Water Subgrant	123,630	0
o/w Rural Water & Sanitation Subgrant	164,533	432,364
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	302,977	447,178
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	194,696	413,239
133210 Programme Conditional Grant - Development	194,696	413,239
o/w Education Development - Formerly SFG	194,696	413,239
Total For Project 1383 Education Development	194,696	413,239
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	403,777
133210 Programme Conditional Grant - Development	403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Total For Project 1384 Works and Transport Development	403,777	403,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	84,511	251,833
133210 Programme Conditional Grant - Development	84,511	251,833
o/w Health Development - Formula and performance part	84,511	251,833
Total For Project 1385 Health Development	84,511	251,833
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,382,091	59,259
133210 Programme Conditional Grant - Development	1,382,091	59,259
o/w Education Development - UGIFT Seed Secondary Schools	1,021,047	0
o/w Micro Scale Irrigation - Development	361,044	59,259
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,382,091	59,259

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	438,253	775,714
133203 District Discretionary Equalisation Development Grant	405,101	733,043
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	231,636	473,384
o/w Subcounty DDEG - Local Government Grant	128,213	214,408
133206 Urban Discretionary Equalisation Development Grant	26,675	42,671
o/w Town DDEG	26,675	42,671
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	438,253	775,714
Total Development Budget Estimates	2,806,306	2,451,903
Total for Vote 909	27,774,726	29,555,257

VOTE: 910 Ntoroko District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,213,323	622,551	227,339	3,063,213	4,360,043	762,735	359,607	5,482,385
01 Agro-Industrialization	1,200,000	306,438	150,026	1,656,463	1,117,670	386,314	186,284	1,690,268
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	13,413	0	13,413	0	34,550	0	34,550
07 Private Sector Development	0	9,957	0	9,957	0	39,661	0	39,661
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	8,779,263	1,312,641	1,334,184	11,426,088	12,402,000	1,464,093	1,621,513	15,487,606
14 Public Sector Transformation	0	678,813	0	678,813	0	609,930	200,000	809,930
15 Community Mobilization And Mindset Change	0	18,744	0	18,744	0	0	0	0
Total for Vote 910	12,192,586	3,966,875	1,718,026	17,877,486	17,879,714	4,308,078	2,367,404	24,555,195

Table V2: Summary Of Vote Estimates by Department

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	678,813		678,813	0	609,930		609,930
040 Production and Marketing	1,200,000	306,438		1,506,438	1,117,670	386,314		1,503,984
050 Health	3,400,000	331,367		3,731,367	4,790,710	398,212		5,188,922
060 Education	5,379,263	929,597		6,308,860	7,611,290	976,829		8,588,119
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	51,677		51,677	0	56,001		56,001
090 Natural Resources	0	13,413		13,413	0	34,550		34,550
100 Community Based Services	0	18,744		18,744	0	33,051		33,051
130 Trade, Industry and Local Development	0	14,275		14,275	0	50,456		50,456
M MultiDepartment	2,213,323	622,551		2,835,874	4,360,043	762,735		5,122,778
Total Recurrent Budget Estimates	12,192,586	3,966,875		16,159,461	17,879,714	4,308,078		22,187,792
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			83,463	83,463
1382 Water and Environment Development			217,898	217,898			177,121	177,121
1383 Education Development			92,512	92,512			213,883	213,883
1385 Health Development			31,680	31,680			89,509	89,509
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,142,120	1,142,120			1,243,821	1,243,821
9998 Local Government Development Programs			233,816	233,816			559,607	559,607
Total Development Budget Estimates			1,718,026	1,718,026			2,367,404	2,367,404
Total for Vote 910	12,192,586	3,966,875	1,718,026	17,877,486	17,879,714	4,308,078	2,367,404	24,555,195

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,063,213	5,482,385
133201 District Unconditional Grant Non-Wage	534,079	652,274
133202 Urban Unconditional Non-Wage	88,472	110,460
133203 District Discretionary Equalisation Development Grant	204,801	316,987
133205 District Unconditional Grant Wage	2,213,323	4,360,043
133206 Urban Discretionary Equalisation Development Grant	22,538	42,620
01 Agro-Industrialization	1,656,463	1,690,268
133207 Programme Conditional Grant - Wage Recurrent	1,200,000	1,117,670
133208 Programme Conditional Grant - Non Wage Recurrent	306,438	386,314
133210 Programme Conditional Grant - Development	150,026	186,284
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	13,413	34,550
133208 Programme Conditional Grant - Non Wage Recurrent	13,413	34,550
07 Private Sector Development	9,957	39,661
133208 Programme Conditional Grant - Non Wage Recurrent	9,957	39,661
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	11,426,088	15,487,606
133207 Programme Conditional Grant - Wage Recurrent	8,779,263	12,402,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,312,641	1,464,093
133210 Programme Conditional Grant - Development	1,319,369	1,606,698
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	678,813	809,930
133208 Programme Conditional Grant - Non Wage Recurrent	678,813	609,930
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	18,744	0
133208 Programme Conditional Grant - Non Wage Recurrent	18,744	0
Total for Vote 910	17,877,486	24,555,195

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

VOTE: 910 Ntoroko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	678,813	609,930
133208 Programme Conditional Grant - Non Wage Recurrent	678,813	609,930
Gratuity	191,849	265,552
Pension	291,268	344,379
Salary Arrears	195,696	0
Total For Department 010 Administration	678,813	609,930
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,506,438	1,503,984
133207 Programme Conditional Grant - Wage Recurrent	1,200,000	1,117,670
Production and Marketing - Wage Conditional Grant	1,200,000	1,117,670
133208 Programme Conditional Grant - Non Wage Recurrent	306,438	386,314
o/w Agricultural Extension - Non Wage Recurrent	190,367	267,398
o/w Parish model Grant	47,027	47,027
o/w Parish Model Grant- Parish Chief Allowances	56,400	56,400
o/w Production - Non-Wage Recurrent	12,644	15,489
Total For Department 040 Production and Marketing	1,506,438	1,503,984
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,731,367	5,188,922
133207 Programme Conditional Grant - Wage Recurrent	3,400,000	4,790,710
Health - Wage Conditional Grant	3,400,000	4,790,710
133208 Programme Conditional Grant - Non Wage Recurrent	331,367	398,212
o/w Primary Health Care - Non Wage Recurrent (Government)	181,791	253,652
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,767	18,913
o/w Primary Health Care - Non Wage Recurrent (Results-based)	95,367	84,278
o/w Primary Healthcare - DHO allocation	33,040	36,922
o/w Primary Healthcare - DHO allocation (Results-based)	7,403	4,447
Total For Department 050 Health	3,731,367	5,188,922
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,308,860	8,588,119
133207 Programme Conditional Grant - Wage Recurrent	5,379,263	7,611,290
o/w Primary Education - Wage	3,100,000	3,592,935

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	6,308,860	8,588,119
133207 Programme Conditional Grant - Wage Recurrent	5,379,263	7,611,290
o/w Secondary Education - Wage	2,279,263	4,018,355
133208 Programme Conditional Grant - Non Wage Recurrent	929,597	976,829
o/w Primary Education - Non Wage Recurrent	608,438	625,709
o/w Secondary Education - Non Wage Recurrent	321,159	351,120
Total For Department 060 Education	6,308,860	8,588,119
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	51,677	56,001
133208 Programme Conditional Grant - Non Wage Recurrent	51,677	56,001
o/w Rural Water & Sanitation - Non Wage Recurrent	51,677	56,001
Total For Department 080 Water	51,677	56,001
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	13,413	34,550
133208 Programme Conditional Grant - Non Wage Recurrent	13,413	34,550
o/w Natural Resources & Environment - Non Wage Recurrent	13,413	34,550
Total For Department 090 Natural Resources	13,413	34,550
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	18,744	33,051
133208 Programme Conditional Grant - Non Wage Recurrent	18,744	33,051
o/w community mobilisation adhoc grant	18,744	0
o/w Social Development - Non Wage Recurrent	0	33,051
Total For Department 100 Community Based Services	18,744	33,051
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,275	50,456
133208 Programme Conditional Grant - Non Wage Recurrent	14,275	50,456
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,275	50,456
133208 Programme Conditional Grant - Non Wage Recurrent	14,275	50,456
Trade and Industry - Non Wage Conditional Grant	9,957	39,661
Total For Department 130 Trade, Industry and Local Development	14,275	50,456
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,835,874	5,122,778
133201 District Unconditional Grant Non-Wage	534,079	652,274
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	182,422	196,422
o/w District UCG - NWR Subcounty	70,707	85,968
o/w Ex-Gratia District	104,387	153,320
o/w Honoraria for District LLG Councillors	65,473	65,473
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,886	2,886
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	88,472	110,460
o/w Urban UCG - NWR Town	88,472	110,460
133205 District Unconditional Grant Wage	2,213,323	4,360,043
o/w District UCG - Wage	2,213,323	4,360,043
Total For Department M MultiDepartment	2,835,874	5,122,778
Total Recurrent Budget Estimates	16,159,461	22,187,792
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	83,463
133210 Programme Conditional Grant - Development	0	83,463
o/w Agriculture Extension - Development	0	64,453
o/w Production - Development	0	19,009
Total For Project 0100 Production Development	0	83,463

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	217,898	177,121
133210 Programme Conditional Grant - Development	203,083	162,306
o/w Piped Water Subgrant	87,128	0
o/w Rural Water & Sanitation Subgrant	115,955	162,306
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	217,898	177,121
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	92,512	213,883
133210 Programme Conditional Grant - Development	92,512	213,883
o/w Education Development - Formerly SFG	92,512	213,883
Total For Project 1383 Education Development	92,512	213,883
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	31,680	89,509
133210 Programme Conditional Grant - Development	31,680	89,509
o/w Health Development - Formula and performance part	31,680	89,509
Total For Project 1385 Health Development	31,680	89,509
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,142,120	1,243,821
133210 Programme Conditional Grant - Development	1,142,120	1,243,821
o/w Education Development - UGIFT Seed Secondary Schools	442,094	0
o/w Health Development - Facility upgrades	550,000	1,141,000
o/w Micro Scale Irrigation - Development	150,026	102,821
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,142,120	1,243,821
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	233,816	559,607
133203 District Discretionary Equalisation Development Grant	204,801	316,987
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	104,790	173,272
o/w Subcounty DDEG - Local Government Grant	54,760	98,464
133206 Urban Discretionary Equalisation Development Grant	22,538	42,620
o/w Town DDEG	22,538	42,620

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	233,816	559,607
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Completion of Council Hall	0	200,000
Total For Project 9998 Local Government Development Programs	233,816	559,607
Total Development Budget Estimates	1,718,026	2,367,404
Total for Vote 910	17,877,486	24,555,195

VOTE: 911 Ntungamo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 911 Ntungamo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,848,690	1,804,640	781,926	7,435,255	4,848,690	1,903,048	1,215,231	7,966,969
01 Agro-Industrialization	1,465,153	637,080	1,192,799	3,295,033	1,465,153	761,514	725,008	2,951,675
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	48,216	0	48,216	0	92,038	0	92,038
07 Private Sector Development	0	17,172	0	17,172	0	61,845	0	61,845
09 Integrated Transport Infrastructure And Services	0	1,000,000	150,000	1,150,000	0	1,000,000	480,000	1,480,000
12 Human Capital Development	39,985,679	7,693,964	4,731,275	52,410,917	40,836,740	8,176,669	2,198,279	51,211,688
14 Public Sector Transformation	0	8,859,841	520,118	9,379,959	0	7,961,839	300,000	8,261,839
15 Community Mobilization And Mindset Change	0	84,397	0	84,397	0	0	0	0
Total for Vote 911	46,299,521	20,149,628	7,382,595	73,831,745	47,150,582	19,967,747	4,918,519	72,036,848

Table V2: Summary Of Vote Estimates by Department

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	8,859,841		8,859,841	0	7,961,839		7,961,839
040 Production and Marketing	1,465,153	637,080		2,102,234	1,465,153	761,514		2,226,667
050 Health	12,165,997	1,976,223		14,142,221	12,165,997	1,969,762		14,135,760
060 Education	27,819,681	5,614,184		33,433,865	28,670,742	5,998,014		34,668,756
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	103,556		103,556	0	96,083		96,083
090 Natural Resources	0	48,216		48,216	0	92,038		92,038
100 Community Based Services	0	84,397		84,397	0	112,810		112,810
130 Trade, Industry and Local Development	0	21,490		21,490	0	72,640		72,640
M MultiDepartment	4,848,690	1,804,640		6,653,329	4,848,690	1,903,048		6,751,737
Total Recurrent Budget Estimates	46,299,521	20,149,628		66,449,150	47,150,582	19,967,747		67,118,330
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			268,568	268,568
1382 Water and Environment Development			756,077	756,077			551,061	551,061
1383 Education Development			464,058	464,058			657,474	657,474
1384 Works and Transport Development			150,000	150,000			480,000	480,000
1385 Health Development			159,046	159,046			535,708	535,708
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,544,893	4,544,893			910,477	910,477
9998 Local Government Development Programs			1,308,521	1,308,521			1,515,231	1,515,231
Total Development Budget Estimates			7,382,595	7,382,595			4,918,519	4,918,519
Total for Vote 911	46,299,521	20,149,628	7,382,595	73,831,745	47,150,582	19,967,747	4,918,519	72,036,848

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	7,435,255	7,966,969
133201 District Unconditional Grant Non-Wage	1,391,690	1,432,734
133202 Urban Unconditional Non-Wage	412,949	470,313
133203 District Discretionary Equalisation Development Grant	670,561	1,029,986
133205 District Unconditional Grant Wage	4,848,690	4,848,690
133206 Urban Discretionary Equalisation Development Grant	111,365	185,245
01 Agro-Industrialization	3,295,033	2,951,675
133207 Programme Conditional Grant - Wage Recurrent	1,465,153	1,465,153
133208 Programme Conditional Grant - Non Wage Recurrent	637,080	761,514
133210 Programme Conditional Grant - Development	1,192,799	725,008
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	48,216	92,038
133208 Programme Conditional Grant - Non Wage Recurrent	48,216	92,038
07 Private Sector Development	17,172	61,845
133208 Programme Conditional Grant - Non Wage Recurrent	17,172	61,845
09 Integrated Transport Infrastructure And Services	1,150,000	1,480,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	150,000	480,000
12 Human Capital Development	52,410,917	51,211,688
133207 Programme Conditional Grant - Wage Recurrent	39,985,679	40,836,740
133208 Programme Conditional Grant - Non Wage Recurrent	7,693,964	8,176,669
133210 Programme Conditional Grant - Development	4,516,460	2,183,464
133211 Transitional Conditional Grant - Development	214,815	14,815
14 Public Sector Transformation	9,379,959	8,261,839
133208 Programme Conditional Grant - Non Wage Recurrent	8,859,841	7,961,839
133211 Transitional Conditional Grant - Development	520,118	300,000
15 Community Mobilization And Mindset Change	84,397	0
133208 Programme Conditional Grant - Non Wage Recurrent	84,397	0
Total for Vote 911	73,831,745	72,036,848

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

VOTE: 911 Ntungamo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	8,859,841	7,961,839
133208 Programme Conditional Grant - Non Wage Recurrent	8,859,841	7,961,839
Gratuity	3,008,765	2,080,087
Pension	5,465,734	5,881,751
Pension and Gratuity Arrears	12,928	0
Salary Arrears	372,415	0
Total For Department 010 Administration	8,859,841	7,961,839
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,102,234	2,226,667
133207 Programme Conditional Grant - Wage Recurrent	1,465,153	1,465,153
Production and Marketing - Wage Conditional Grant	1,465,153	1,465,153
133208 Programme Conditional Grant - Non Wage Recurrent	637,080	761,514
o/w Agricultural Extension - Non Wage Recurrent	308,398	433,190
o/w Parish model Grant	129,073	129,073
o/w Parish Model Grant- Parish Chief Allowances	154,800	154,800
o/w Production - Non-Wage Recurrent	44,810	44,451
Total For Department 040 Production and Marketing	2,102,234	2,226,667
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	14,142,221	14,135,760
133207 Programme Conditional Grant - Wage Recurrent	12,165,997	12,165,997
Health - Wage Conditional Grant	12,165,997	12,165,997
133208 Programme Conditional Grant - Non Wage Recurrent	1,976,223	1,969,762
o/w Primary Health Care - Non Wage Recurrent (Government)	770,203	801,599
o/w Primary Health Care - Non Wage Recurrent (PNFP)	61,015	60,249
o/w Primary Health Care - Non Wage Recurrent (Results-based)	446,733	393,282
o/w Primary Healthcare - DHO allocation	87,399	86,851
o/w Primary Healthcare - DHO allocation (Results-based)	17,054	17,397
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	593,820	610,384
Total For Department 050 Health	14,142,221	14,135,760

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	33,433,865	34,668,756
133207 Programme Conditional Grant - Wage Recurrent	27,819,681	28,670,742
o/w Primary Education - Wage	15,574,714	14,985,086
o/w Secondary Education - Wage	11,409,294	12,260,355
o/w Skills Development - Wage	835,673	1,425,302
133208 Programme Conditional Grant - Non Wage Recurrent	5,614,184	5,998,014
o/w Primary Education - Non Wage Recurrent	3,492,111	3,521,811
o/w Secondary Education - Non Wage Recurrent	1,696,102	2,050,232
o/w Skills Development - Non Wage Recurrent	418,939	418,939
o/w SNE Education - Non Wage Recurrent	7,033	7,033
Total For Department 060 Education	33,433,865	34,668,756
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	103,556	96,083
133208 Programme Conditional Grant - Non Wage Recurrent	103,556	96,083
o/w Rural Water & Sanitation - Non Wage Recurrent	103,556	96,083
Total For Department 080 Water	103,556	96,083
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	48,216	92,038
133208 Programme Conditional Grant - Non Wage Recurrent	48,216	92,038
o/w Natural Resources & Environment - Non Wage Recurrent	48,216	92,038
Total For Department 090 Natural Resources	48,216	92,038
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	84,397	112,810
133208 Programme Conditional Grant - Non Wage Recurrent	84,397	112,810
o/w community mobilisation adhoc grant	84,397	0
o/w Social Development - Non Wage Recurrent	0	112,810
Total For Department 100 Community Based Services	84,397	112,810

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,490	72,640
133208 Programme Conditional Grant - Non Wage Recurrent	21,490	72,640
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,172	61,845
Total For Department 130 Trade, Industry and Local Development	21,490	72,640

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	6,653,329	6,751,737
133201 District Unconditional Grant Non-Wage	1,391,690	1,432,734
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	96,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	378,804	355,146
o/w District UCG - NWR Subcounty	365,497	334,198
o/w Ex-Gratia District	372,959	372,959
o/w Honoraria for District LLG Councillors	143,701	143,701
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	22,525	22,525
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	412,949	470,313
o/w Urban UCG - NWR Town	412,949	470,313
133205 District Unconditional Grant Wage	4,848,690	4,848,690
o/w District UCG - Wage	4,848,690	4,848,690
Total For Department M MultiDepartment	6,653,329	6,751,737
Total Recurrent Budget Estimates	66,449,150	67,118,330

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	268,568
133210 Programme Conditional Grant - Development	0	268,568
o/w Agriculture Extension - Development	0	199,805
o/w Production - Development	0	68,763
Total For Project 0100 Production Development	0	268,568

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	756,077	551,061
133210 Programme Conditional Grant - Development	741,262	536,246
o/w Piped Water Subgrant	318,022	0
o/w Rural Water & Sanitation Subgrant	423,240	536,246
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	756,077	551,061
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	464,058	657,474
133210 Programme Conditional Grant - Development	264,058	657,474
o/w Education Development - Formerly SFG	264,058	657,474
133211 Transitional Conditional Grant - Development	200,000	0
Request for Funds for Construction of Classroom, Administration and Library Blocks at Kibingo II P/S	200,000	0
Total For Project 1383 Education Development	464,058	657,474
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	150,000	480,000
133211 Transitional Conditional Grant - Development	150,000	480,000
Request for Financial Support for Mechanised Maintenance of District Roads of Rubaare-Rubanga-Ruhara-Kizinga and Itojo-Kyabajwa-Nyakyera	150,000	0
Request for Funding to Construct Akabare Bridge	0	200,000
Request for Funds for Mechanised Maintenance of Itojo-Kyabajwa Road	0	80,000
Request for Funds for Mechanised Maintenance of Omugyenye-Nyanga-Ruyonza Road	0	100,000
Request for Funds for Mechanised Maintenance of Rubaare-Rubanga-Ruhara Road	0	100,000
Total For Project 1384 Works and Transport Development	150,000	480,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	159,046	535,708
133210 Programme Conditional Grant - Development	159,046	535,708
o/w Health Development - Formula and performance part	159,046	535,708
Total For Project 1385 Health Development	159,046	535,708

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,544,893	910,477
133210 Programme Conditional Grant - Development	4,544,893	910,477
o/w Education Development - UGIFT Seed Secondary Schools	2,942,094	0
o/w Health Development - Facility upgrades	410,000	454,036
o/w Micro Scale Irrigation - Development	1,192,799	456,441
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,544,893	910,477
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,308,521	1,515,231
133203 District Discretionary Equalisation Development Grant	670,561	1,029,986
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	367,048	646,777
o/w Subcounty DDEG - Local Government Grant	258,261	337,957
133206 Urban Discretionary Equalisation Development Grant	111,365	185,245
o/w Town DDEG	111,365	185,245
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	520,118	300,000
Request for Financial Assistance for Construction of Administration Block for Kitwe Town Council	0	150,000
Request for Financial Support for Construction of Ruhaama East Sub-County Administrative Block	220,118	0
Request for Financial Support for Phase II of Administration Block for Nyakyera Sub County	150,000	0
Request for Funds for Construction of Rwoho Town Council Offices	0	150,000
Request for Support Funds for Kibatsi Sub-County	150,000	0
Total For Project 9998 Local Government Development Programs	1,308,521	1,515,231
Total Development Budget Estimates	7,382,595	4,918,519
Total for Vote 911	73,831,745	72,036,848

VOTE: 912 Nwoya District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,079,100	996,429	1,662,419	3,737,949	2,376,267	904,867	1,564,849	4,845,983
01 Agro-Industrialization	1,246,786	316,877	1,104,667	2,668,330	1,246,786	377,433	314,812	1,939,031
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	53,637	0	53,637	0	92,848	0	92,848
07 Private Sector Development	0	23,720	0	23,720	0	71,943	0	71,943
09 Integrated Transport Infrastructure And Services	0	1,000,000	403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	13,842,086	3,131,600	2,293,558	19,267,245	14,817,507	2,929,761	1,847,470	19,594,738
14 Public Sector Transformation	0	1,802,370	0	1,802,370	0	1,269,245	0	1,269,245
15 Community Mobilization And Mindset Change	0	67,453	0	67,453	0	0	0	0
Total for Vote 912	16,167,972	7,396,405	5,470,899	29,035,275	18,440,560	6,656,893	4,130,907	29,228,360

Table V2: Summary Of Vote Estimates by Department

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,802,370		1,802,370	0	1,269,245		1,269,245
040 Production and Marketing		1,246,786	316,877		1,563,663	1,246,786	377,433		1,624,219
050 Health		6,457,556	1,551,837		8,009,393	6,979,628	1,364,154		8,343,782
060 Education		7,384,531	1,468,566		8,853,097	7,837,880	1,396,595		9,234,475
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	111,197		111,197	0	96,966		96,966
090 Natural Resources		0	53,637		53,637	0	92,848		92,848
100 Community Based Services		0	67,453		67,453	0	72,047		72,047
130 Trade, Industry and Local Development		0	28,038		28,038	0	82,739		82,739
M MultiDepartment		1,079,100	996,429		2,075,529	2,376,267	904,867		3,281,134
Total Recurrent Budget Estimates		16,167,972	7,396,405		23,564,377	18,440,560	6,656,893		25,097,453
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			119,742	119,742	
1382 Water and Environment Development			1,175,599	1,175,599			1,021,878	1,021,878	
1383 Education Development			526,283	526,283			560,967	560,967	
1384 Works and Transport Development			403,777	403,777			403,777	403,777	
1385 Health Development			110,628	110,628			264,624	264,624	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,585,714	1,585,714			195,070	195,070	
9998 Local Government Development Programs			1,668,897	1,668,897			1,564,849	1,564,849	
Total Development Budget Estimates			5,470,899	5,470,899			4,130,907	4,130,907	
Total for Vote 912		16,167,972	7,396,405	5,470,899	29,035,275	18,440,560	6,656,893	4,130,907	29,228,360

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,737,949	4,845,983
133201 District Unconditional Grant Non-Wage	823,330	803,186
133202 Urban Unconditional Non-Wage	173,099	101,682
133203 District Discretionary Equalisation Development Grant	1,599,797	1,517,258
133205 District Unconditional Grant Wage	1,079,100	2,376,267
133206 Urban Discretionary Equalisation Development Grant	62,622	47,591
01 Agro-Industrialization	2,668,330	1,939,031
133207 Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786
133208 Programme Conditional Grant - Non Wage Recurrent	316,877	377,433
133210 Programme Conditional Grant - Development	1,104,667	314,812
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	53,637	92,848
133208 Programme Conditional Grant - Non Wage Recurrent	53,637	92,848
07 Private Sector Development	23,720	71,943
133208 Programme Conditional Grant - Non Wage Recurrent	23,720	71,943
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	403,777	403,777
12 Human Capital Development	19,267,245	19,594,738
133207 Programme Conditional Grant - Wage Recurrent	13,842,086	14,817,507
133208 Programme Conditional Grant - Non Wage Recurrent	3,131,600	2,929,761
133210 Programme Conditional Grant - Development	2,278,743	1,832,655
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,802,370	1,269,245
133208 Programme Conditional Grant - Non Wage Recurrent	1,802,370	1,269,245
15 Community Mobilization And Mindset Change	67,453	0
133208 Programme Conditional Grant - Non Wage Recurrent	67,453	0
Total for Vote 912	29,035,275	29,228,360

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

VOTE: 912 Nwoya District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,802,370	1,269,245
133208 Programme Conditional Grant - Non Wage Recurrent	1,802,370	1,269,245
Gratuity	556,847	320,304
Pension	884,880	948,941
Pension and Gratuity Arrears	302,289	0
Salary Arrears	58,354	0
Total For Department 010 Administration	1,802,370	1,269,245
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,563,663	1,624,219
133207 Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786
Production and Marketing - Wage Conditional Grant	1,246,786	1,246,786
133208 Programme Conditional Grant - Non Wage Recurrent	316,877	377,433
o/w Agricultural Extension - Non Wage Recurrent	175,285	246,214
o/w Parish model Grant	44,025	44,025
o/w Parish Model Grant- Parish Chief Allowances	52,800	52,800
o/w Production - Non-Wage Recurrent	44,767	34,394
Total For Department 040 Production and Marketing	1,563,663	1,624,219
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,009,393	8,343,782
133207 Programme Conditional Grant - Wage Recurrent	6,457,556	6,979,628
Health - Wage Conditional Grant	6,457,556	6,979,628
133208 Programme Conditional Grant - Non Wage Recurrent	1,551,837	1,364,154
o/w Primary Health Care - Non Wage Recurrent (Government)	695,619	517,449
o/w Primary Health Care - Non Wage Recurrent (PNFP)	62,856	43,805
o/w Primary Health Care - Non Wage Recurrent (Results-based)	142,719	139,547
o/w Primary Healthcare - DHO allocation	71,929	60,538
o/w Primary Healthcare - DHO allocation (Results-based)	7,108	13,033
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	571,607	589,782
Total For Department 050 Health	8,009,393	8,343,782

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	8,853,097	9,234,475
133207 Programme Conditional Grant - Wage Recurrent	7,384,531	7,837,880
o/w Primary Education - Wage	4,451,615	4,087,544
o/w Secondary Education - Wage	2,932,916	3,750,336
133208 Programme Conditional Grant - Non Wage Recurrent	1,468,566	1,396,595
o/w Primary Education - Non Wage Recurrent	1,116,279	1,009,899
o/w Secondary Education - Non Wage Recurrent	352,288	386,696
Total For Department 060 Education	8,853,097	9,234,475
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	111,197	96,966
133208 Programme Conditional Grant - Non Wage Recurrent	111,197	96,966
o/w Rural Water & Sanitation - Non Wage Recurrent	111,197	96,966
Total For Department 080 Water	111,197	96,966
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	53,637	92,848
133208 Programme Conditional Grant - Non Wage Recurrent	53,637	92,848
o/w Natural Resources & Environment - Non Wage Recurrent	53,637	92,848
Total For Department 090 Natural Resources	53,637	92,848
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	67,453	72,047
133208 Programme Conditional Grant - Non Wage Recurrent	67,453	72,047
o/w community mobilisation adhoc grant	67,453	0
o/w Social Development - Non Wage Recurrent	0	72,047
Total For Department 100 Community Based Services	67,453	72,047

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	28,038	82,739
133208 Programme Conditional Grant - Non Wage Recurrent	28,038	82,739
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	23,720	71,943
Total For Department 130 Trade, Industry and Local Development	28,038	82,739
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,075,529	3,281,134
133201 District Unconditional Grant Non-Wage	823,330	803,186
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	328,685	284,448
o/w District UCG - NWR Subcounty	221,109	172,721
o/w Ex-Gratia District	110,022	149,502
o/w Honoraria for District LLG Councillors	51,018	51,018
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,292	4,292
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	173,099	101,682
o/w Urban UCG - NWR Town	173,099	101,682
133205 District Unconditional Grant Wage	1,079,100	2,376,267
o/w District UCG - Wage	1,079,100	2,376,267
Total For Department M MultiDepartment	2,075,529	3,281,134
Total Recurrent Budget Estimates	23,564,377	25,097,453
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	119,742
133210 Programme Conditional Grant - Development	0	119,742
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	48,844
Total For Project 0100 Production Development	0	119,742

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,175,599	1,021,878
133210 Programme Conditional Grant - Development	1,160,784	1,007,064
o/w Piped Water Subgrant	498,009	460,000
o/w Rural Water & Sanitation Subgrant	662,775	547,064
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,175,599	1,021,878
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	526,283	560,967
133210 Programme Conditional Grant - Development	526,283	560,967
o/w Education Development - Formerly SFG	526,283	560,967
Total For Project 1383 Education Development	526,283	560,967
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	403,777
133210 Programme Conditional Grant - Development	403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Total For Project 1384 Works and Transport Development	403,777	403,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	110,628	264,624
133210 Programme Conditional Grant - Development	110,628	264,624
o/w Health Development - Formula and performance part	110,628	264,624
Total For Project 1385 Health Development	110,628	264,624
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,585,714	195,070
133210 Programme Conditional Grant - Development	1,585,714	195,070
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	260,000	0
o/w Micro Scale Irrigation - Development	1,104,667	195,070
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,585,714	195,070

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,668,897	1,564,849
133203 District Discretionary Equalisation Development Grant	1,599,797	1,517,258
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	570,989	556,804
o/w Performance Based Climate Resilient Grant	691,269	604,796
o/w Subcounty DDEG - Local Government Grant	292,288	310,407
133206 Urban Discretionary Equalisation Development Grant	62,622	47,591
o/w Town DDEG	62,622	47,591
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	1,668,897	1,564,849
Total Development Budget Estimates	5,470,899	4,130,907
Total for Vote 912	29,035,275	29,228,360

VOTE: 913 Obongi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,979,411	457,111	420,685	2,857,206	2,643,816	503,931	277,656	3,425,403
01 Agro-Industrialization	900,000	214,768	263,171	1,377,939	600,000	274,549	124,941	999,490
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	26,835	0	26,835	0	64,682	0	64,682
07 Private Sector Development	0	8,088	0	8,088	0	30,509	0	30,509
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,786,998	1,543,352	959,167	9,289,516	6,446,419	1,600,159	1,023,576	9,070,154
14 Public Sector Transformation	0	284,348	0	284,348	0	258,643	0	258,643
15 Community Mobilization And Mindset Change	0	11,851	0	11,851	0	0	0	0
Total for Vote 913	9,666,409	3,550,671	1,649,499	14,866,579	9,690,235	3,743,270	1,426,173	14,859,677

Table V2: Summary Of Vote Estimates by Department

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	284,348		284,348	0	258,643		258,643
040 Production and Marketing	900,000	214,768		1,114,768	600,000	274,549		874,549
050 Health	3,700,000	405,790		4,105,790	3,520,386	463,542		3,983,928
060 Education	3,086,998	1,071,538		4,158,536	2,926,033	1,045,556		3,971,589
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	66,024		66,024	0	70,783		70,783
090 Natural Resources	0	26,835		26,835	0	64,682		64,682
100 Community Based Services	0	11,851		11,851	0	20,277		20,277
130 Trade, Industry and Local Development	0	12,407		12,407	0	41,305		41,305
M MultiDepartment	1,979,411	457,111		2,436,522	2,643,816	503,931		3,147,747
Total Recurrent Budget Estimates	9,666,409	3,550,671		13,217,080	9,690,235	3,743,270		13,433,504
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			50,307	50,307
1382 Water and Environment Development			378,044	378,044			275,120	275,120
1383 Education Development			168,546	168,546			615,492	615,492
1385 Health Development			88,327	88,327			132,965	132,965
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			222,609	222,609			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			587,421	587,421			74,634	74,634
9998 Local Government Development Programs			204,553	204,553			277,656	277,656
Total Development Budget Estimates			1,649,499	1,649,499			1,426,173	1,426,173
Total for Vote 913	9,666,409	3,550,671	1,649,499	14,866,579	9,690,235	3,743,270	1,426,173	14,859,677

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,857,206	3,425,403
133201 District Unconditional Grant Non-Wage	432,248	473,183
133202 Urban Unconditional Non-Wage	24,863	30,748
133203 District Discretionary Equalisation Development Grant	414,403	266,083
133205 District Unconditional Grant Wage	1,979,411	2,643,816
133206 Urban Discretionary Equalisation Development Grant	6,282	11,574
01 Agro-Industrialization	1,377,939	999,490
133207 Programme Conditional Grant - Wage Recurrent	900,000	600,000
133208 Programme Conditional Grant - Non Wage Recurrent	214,768	274,549
133210 Programme Conditional Grant - Development	263,171	124,941
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	26,835	64,682
133208 Programme Conditional Grant - Non Wage Recurrent	26,835	64,682
07 Private Sector Development	8,088	30,509
133208 Programme Conditional Grant - Non Wage Recurrent	8,088	30,509
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	9,289,516	9,070,154
133207 Programme Conditional Grant - Wage Recurrent	6,786,998	6,446,419
133208 Programme Conditional Grant - Non Wage Recurrent	1,543,352	1,600,159
133210 Programme Conditional Grant - Development	944,352	1,008,761
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	284,348	258,643
133208 Programme Conditional Grant - Non Wage Recurrent	284,348	258,643
15 Community Mobilization And Mindset Change	11,851	0
133208 Programme Conditional Grant - Non Wage Recurrent	11,851	0
Total for Vote 913	14,866,579	14,859,677

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

VOTE: 913 Obongi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	284,348	258,643
133208 Programme Conditional Grant - Non Wage Recurrent	284,348	258,643
Gratuity	151,822	105,098
Pension	132,526	153,545
Total For Department 010 Administration	284,348	258,643
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,114,768	874,549
133207 Programme Conditional Grant - Wage Recurrent	900,000	600,000
Production and Marketing - Wage Conditional Grant	900,000	600,000
133208 Programme Conditional Grant - Non Wage Recurrent	214,768	274,549
o/w Agricultural Extension - Non Wage Recurrent	144,177	202,518
o/w Parish model Grant	28,016	28,016
o/w Parish Model Grant- Parish Chief Allowances	33,600	33,600
o/w Production - Non-Wage Recurrent	8,975	10,416
Total For Department 040 Production and Marketing	1,114,768	874,549
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,105,790	3,983,928
133207 Programme Conditional Grant - Wage Recurrent	3,700,000	3,520,386
Health - Wage Conditional Grant	3,700,000	3,520,386
133208 Programme Conditional Grant - Non Wage Recurrent	405,790	463,542
o/w Primary Health Care - Non Wage Recurrent (Government)	269,478	322,968
o/w Primary Health Care - Non Wage Recurrent (Results-based)	79,360	87,699
o/w Primary Healthcare - DHO allocation	45,936	47,927
o/w Primary Healthcare - DHO allocation (Results-based)	11,016	4,948
Total For Department 050 Health	4,105,790	3,983,928
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,158,536	3,971,589
133207 Programme Conditional Grant - Wage Recurrent	3,086,998	2,926,033
o/w Primary Education - Wage	2,458,042	2,263,000
o/w Secondary Education - Wage	628,956	663,033

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	4,158,536	3,971,589
133208 Programme Conditional Grant - Non Wage Recurrent	1,071,538	1,045,556
o/w Primary Education - Non Wage Recurrent	854,944	832,924
o/w Secondary Education - Non Wage Recurrent	216,594	212,632
Total For Department 060 Education	4,158,536	3,971,589
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	66,024	70,783
133208 Programme Conditional Grant - Non Wage Recurrent	66,024	70,783
o/w Rural Water & Sanitation - Non Wage Recurrent	66,024	70,783
Total For Department 080 Water	66,024	70,783
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	26,835	64,682
133208 Programme Conditional Grant - Non Wage Recurrent	26,835	64,682
o/w Natural Resources & Environment - Non Wage Recurrent	26,835	64,682
Total For Department 090 Natural Resources	26,835	64,682
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	11,851	20,277
133208 Programme Conditional Grant - Non Wage Recurrent	11,851	20,277
o/w community mobilisation adhoc grant	11,851	0
o/w Social Development - Non Wage Recurrent	0	20,277
Total For Department 100 Community Based Services	11,851	20,277
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,407	41,305
133208 Programme Conditional Grant - Non Wage Recurrent	12,407	41,305
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,088	30,509
Total For Department 130 Trade, Industry and Local Development	12,407	41,305

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,436,522	3,147,747
133201 District Unconditional Grant Non-Wage	432,248	473,183
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	169,489	178,932
o/w District UCG - NWR Subcounty	58,991	71,484
o/w Ex-Gratia District	72,598	72,598
o/w Honoraria for District LLG Councillors	19,982	19,982
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,982	2,982
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	24,863	30,748
o/w Urban UCG - NWR Town	24,863	30,748
133205 District Unconditional Grant Wage	1,979,411	2,643,816
o/w District UCG - Wage	1,979,411	2,643,816
Total For Department M MultiDepartment	2,436,522	3,147,747
Total Recurrent Budget Estimates	13,217,080	13,433,504
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	50,307
133210 Programme Conditional Grant - Development	0	50,307
o/w Agriculture Extension - Development	0	38,672
o/w Production - Development	0	11,635
Total For Project 0100 Production Development	0	50,307
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	378,044	275,120
133210 Programme Conditional Grant - Development	363,229	260,305
o/w Piped Water Subgrant	155,835	0
o/w Rural Water & Sanitation Subgrant	207,393	260,305
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 913 Obongi District

Total For Project 1382 Water and Environment Development	378,044	275,120
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	168,546	615,492
133210 Programme Conditional Grant - Development	168,546	615,492
o/w Education Development - Formerly SFG	168,546	615,492
Total For Project 1383 Education Development	168,546	615,492
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	88,327	132,965
133210 Programme Conditional Grant - Development	88,327	132,965
o/w Health Development - Formula and performance part	88,327	132,965
Total For Project 1385 Health Development	88,327	132,965
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	222,609	0
133203 District Discretionary Equalisation Development Grant	222,609	0
o/w USMID Refugee Hosting Districts	222,609	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	222,609	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	587,421	74,634
133210 Programme Conditional Grant - Development	587,421	74,634
o/w Education Development - UGIFT Seed Secondary Schools	324,250	0
o/w Micro Scale Irrigation - Development	263,171	74,634
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	587,421	74,634
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	204,553	277,656
133203 District Discretionary Equalisation Development Grant	191,794	266,083
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	103,662	144,955
o/w Subcounty DDEG - Local Government Grant	42,880	75,876
133206 Urban Discretionary Equalisation Development Grant	6,282	11,574
o/w Town DDEG	6,282	11,574
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0

VOTE: 913 Obongi District

Total For Project 9998 Local Government Development Programs	204,553	277,656
Total Development Budget Estimates	1,649,499	1,426,173
Total for Vote 913	14,866,579	14,859,677

VOTE: 914 Omoro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,089,577	870,592	612,541	3,572,710	2,330,542	1,017,895	1,027,187	4,375,624
01 Agro-Industrialization	741,009	271,071	515,342	1,527,423	741,009	312,068	386,199	1,439,276
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	28,680	0	28,680	0	66,244	0	66,244
07 Private Sector Development	0	13,133	0	13,133	0	46,760	0	46,760
09 Integrated Transport Infrastructure And Services	0	1,000,000	256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	18,240,835	2,754,091	712,952	21,707,878	18,861,962	2,881,171	1,932,974	23,676,107
14 Public Sector Transformation	0	2,401,274	400,000	2,801,274	0	1,841,613	400,000	2,241,613
15 Community Mobilization And Mindset Change	0	39,731	0	39,731	0	0	0	0
Total for Vote 914	21,071,421	7,382,891	2,503,313	30,957,625	21,933,513	7,176,547	4,002,362	33,112,422

Table V2: Summary Of Vote Estimates by Department

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	2,401,274		2,401,274	0	1,841,613		1,841,613
040 Production and Marketing	741,009	271,071		1,012,081	741,009	312,068		1,053,077
050 Health	5,462,315	634,453		6,096,768	5,741,067	636,409		6,377,475
060 Education	12,778,520	2,050,461		14,828,981	13,120,895	2,113,843		15,234,738
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	69,176		69,176	0	71,942		71,942
090 Natural Resources	0	28,680		28,680	0	66,244		66,244
100 Community Based Services	0	39,731		39,731	0	58,978		58,978
130 Trade, Industry and Local Development	0	17,452		17,452	0	57,555		57,555
M MultiDepartment	2,089,577	870,592		2,960,169	2,330,542	1,017,895		3,348,437
Total Recurrent Budget Estimates	21,071,421	7,382,891		28,454,312	21,933,513	7,176,547		29,110,060
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			132,193	132,193
1382 Water and Environment Development			333,127	333,127			1,222,053	1,222,053
1383 Education Development			160,058	160,058			374,259	374,259
1384 Works and Transport Development			256,001	256,001			256,001	256,001
1385 Health Development			69,767	69,767			276,663	276,663
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			665,342	665,342			314,006	314,006
9998 Local Government Development Programs			1,019,018	1,019,018			1,427,187	1,427,187
Total Development Budget Estimates			2,503,313	2,503,313			4,002,362	4,002,362
Total for Vote 914	21,071,421	7,382,891	2,503,313	30,957,625	21,933,513	7,176,547	4,002,362	33,112,422

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,572,710	4,375,624
133201 District Unconditional Grant Non-Wage	758,733	947,001
133202 Urban Unconditional Non-Wage	111,859	70,894
133203 District Discretionary Equalisation Development Grant	574,855	997,340
133205 District Unconditional Grant Wage	2,089,577	2,330,542
133206 Urban Discretionary Equalisation Development Grant	37,686	29,847
01 Agro-Industrialization	1,527,423	1,439,276
133207 Programme Conditional Grant - Wage Recurrent	741,009	741,009
133208 Programme Conditional Grant - Non Wage Recurrent	271,071	312,068
133210 Programme Conditional Grant - Development	515,342	386,199
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	28,680	66,244
133208 Programme Conditional Grant - Non Wage Recurrent	28,680	66,244
07 Private Sector Development	13,133	46,760
133208 Programme Conditional Grant - Non Wage Recurrent	13,133	46,760
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	256,001	256,001
12 Human Capital Development	21,707,878	23,676,107
133207 Programme Conditional Grant - Wage Recurrent	18,240,835	18,861,962
133208 Programme Conditional Grant - Non Wage Recurrent	2,754,091	2,881,171
133210 Programme Conditional Grant - Development	698,137	1,918,160
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,801,274	2,241,613
133208 Programme Conditional Grant - Non Wage Recurrent	2,401,274	1,841,613
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	39,731	0
133208 Programme Conditional Grant - Non Wage Recurrent	39,731	0
Total for Vote 914	30,957,625	33,112,422

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

VOTE: 914 Omoro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,401,274	1,841,613
133208 Programme Conditional Grant - Non Wage Recurrent	2,401,274	1,841,613
Gratuity	1,016,182	572,096
Pension	1,155,098	1,269,517
Pension and Gratuity Arrears	194,420	0
Salary Arrears	35,574	0
Total For Department 010 Administration	2,401,274	1,841,613
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,012,081	1,053,077
133207 Programme Conditional Grant - Wage Recurrent	741,009	741,009
Production and Marketing - Wage Conditional Grant	741,009	741,009
133208 Programme Conditional Grant - Non Wage Recurrent	271,071	312,068
o/w Agricultural Extension - Non Wage Recurrent	103,136	144,870
o/w Parish model Grant	65,037	65,037
o/w Parish Model Grant- Parish Chief Allowances	78,000	78,000
o/w Production - Non-Wage Recurrent	24,898	24,161
Total For Department 040 Production and Marketing	1,012,081	1,053,077
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,096,768	6,377,475
133207 Programme Conditional Grant - Wage Recurrent	5,462,315	5,741,067
Health - Wage Conditional Grant	5,462,315	5,741,067
133208 Programme Conditional Grant - Non Wage Recurrent	634,453	636,409
o/w Primary Health Care - Non Wage Recurrent (Government)	378,305	383,660
o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,014	27,782
o/w Primary Health Care - Non Wage Recurrent (Results-based)	163,876	157,378
o/w Primary Healthcare - DHO allocation	55,983	55,193
o/w Primary Healthcare - DHO allocation (Results-based)	7,274	12,396
Total For Department 050 Health	6,096,768	6,377,475

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,828,981	15,234,738
133207 Programme Conditional Grant - Wage Recurrent	12,778,520	13,120,895
o/w Primary Education - Wage	7,457,407	7,836,779
o/w Secondary Education - Wage	4,179,528	4,383,496
o/w Skills Development - Wage	1,141,586	900,620
133208 Programme Conditional Grant - Non Wage Recurrent	2,050,461	2,113,843
o/w Primary Education - Non Wage Recurrent	1,542,014	1,558,420
o/w Secondary Education - Non Wage Recurrent	388,569	435,544
o/w Skills Development - Non Wage Recurrent	119,879	119,879
Total For Department 060 Education	14,828,981	15,234,738
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	69,176	71,942
133208 Programme Conditional Grant - Non Wage Recurrent	69,176	71,942
o/w Rural Water & Sanitation - Non Wage Recurrent	69,176	71,942
Total For Department 080 Water	69,176	71,942
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	28,680	66,244
133208 Programme Conditional Grant - Non Wage Recurrent	28,680	66,244
o/w Natural Resources & Environment - Non Wage Recurrent	28,680	66,244
Total For Department 090 Natural Resources	28,680	66,244
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	39,731	58,978
133208 Programme Conditional Grant - Non Wage Recurrent	39,731	58,978
o/w community mobilisation adhoc grant	39,731	0
o/w Social Development - Non Wage Recurrent	0	58,978
Total For Department 100 Community Based Services	39,731	58,978

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,452	57,555
133208 Programme Conditional Grant - Non Wage Recurrent	17,452	57,555
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,133	46,760
Total For Department 130 Trade, Industry and Local Development	17,452	57,555
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,960,169	3,348,437
133201 District Unconditional Grant Non-Wage	758,733	947,001
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	254,416	264,381
o/w District UCG - NWR Subcounty	187,071	200,254
o/w Ex-Gratia District	153,364	285,484
o/w Honoraria for District LLG Councillors	44,216	44,216
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,462	11,462
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	111,859	70,894
o/w Urban UCG - NWR Town	111,859	70,894
133205 District Unconditional Grant Wage	2,089,577	2,330,542
o/w District UCG - Wage	2,089,577	2,330,542
Total For Department M MultiDepartment	2,960,169	3,348,437
Total Recurrent Budget Estimates	28,454,312	29,110,060
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	132,193
133210 Programme Conditional Grant - Development	0	132,193
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	35,513
Total For Project 0100 Production Development	0	132,193

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	333,127	1,222,053
133210 Programme Conditional Grant - Development	318,312	1,207,238
o/w Piped Water Subgrant	136,565	812,000
o/w Rural Water & Sanitation Subgrant	181,747	395,238
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	333,127	1,222,053
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	160,058	374,259
133210 Programme Conditional Grant - Development	160,058	374,259
o/w Education Development - Formerly SFG	160,058	374,259
Total For Project 1383 Education Development	160,058	374,259
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	256,001	256,001
133210 Programme Conditional Grant - Development	256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Total For Project 1384 Works and Transport Development	256,001	256,001
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	69,767	276,663
133210 Programme Conditional Grant - Development	69,767	276,663
o/w Health Development - Formula and performance part	69,767	276,663
Total For Project 1385 Health Development	69,767	276,663
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	665,342	314,006
133210 Programme Conditional Grant - Development	665,342	314,006
o/w Health Development - Facility upgrades	150,000	60,000
o/w Micro Scale Irrigation - Development	515,342	254,006
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	665,342	314,006

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,019,018	1,427,187
133203 District Discretionary Equalisation Development Grant	574,855	997,340
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	308,194	610,070
o/w Subcounty DDEG - Local Government Grant	221,409	342,018
133206 Urban Discretionary Equalisation Development Grant	37,686	29,847
o/w Town DDEG	37,686	29,847
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	400,000
Continuation of Phase Two Request for Transitioal Grant to Construct Administration Block	0	400,000
Phase two Requests for Transitional Grant for FY 2024/25	400,000	0
Total For Project 9998 Local Government Development Programs	1,019,018	1,427,187
Total Development Budget Estimates	2,503,313	4,002,362
Total for Vote 914	30,957,625	33,112,422

VOTE: 915 Otuke District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,338,347	840,476	426,611	3,605,433	2,097,967	906,586	627,751	3,632,304
01 Agro-Industrialization	1,047,000	299,106	377,176	1,723,282	1,117,200	365,898	187,171	1,670,269
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	26,391	0	26,391	0	59,507	0	59,507
07 Private Sector Development	0	12,087	0	12,087	0	44,401	0	44,401
09 Integrated Transport Infrastructure And Services	0	1,000,000	403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	11,366,893	2,666,088	1,063,027	15,096,008	11,832,869	2,686,417	849,245	15,368,531
14 Public Sector Transformation	0	1,987,267	300,000	2,287,267	0	2,020,920	0	2,020,920
15 Community Mobilization And Mindset Change	0	30,421	0	30,421	0	0	0	0
Total for Vote 915	14,752,240	6,866,155	2,577,067	24,195,461	15,048,036	7,094,525	2,067,944	24,210,505

Table V2: Summary Of Vote Estimates by Department

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,987,267		1,987,267	0	2,020,920		2,020,920
040 Production and Marketing	1,047,000	299,106		1,346,106	1,117,200	365,898		1,483,098
050 Health	3,263,907	503,055		3,766,962	3,514,086	525,721		4,039,808
060 Education	8,102,986	2,098,419		10,201,405	8,318,783	2,049,469		10,368,252
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	64,614		64,614	0	66,461		66,461
090 Natural Resources	0	26,391		26,391	0	59,507		59,507
100 Community Based Services	0	30,421		30,421	0	44,765		44,765
130 Trade, Industry and Local Development	0	16,405		16,405	0	55,196		55,196
M MultiDepartment	2,338,347	840,476		3,178,823	2,097,967	906,586		3,004,554
Total Recurrent Budget Estimates	14,752,240	6,866,155		21,618,394	15,048,036	7,094,525		22,142,561
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			117,662	117,662
1382 Water and Environment Development			404,939	404,939			364,957	364,957
1383 Education Development			110,205	110,205			276,228	276,228
1384 Works and Transport Development			403,777	403,777			403,777	403,777
1385 Health Development			46,836	46,836			208,061	208,061
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			878,223	878,223			69,509	69,509
9998 Local Government Development Programs			733,088	733,088			627,751	627,751
Total Development Budget Estimates			2,577,067	2,577,067			2,067,944	2,067,944
Total for Vote 915	14,752,240	6,866,155	2,577,067	24,195,461	15,048,036	7,094,525	2,067,944	24,210,505

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,605,433	3,632,304
133201 District Unconditional Grant Non-Wage	720,682	790,482
133202 Urban Unconditional Non-Wage	119,795	116,105
133203 District Discretionary Equalisation Development Grant	395,955	586,201
133205 District Unconditional Grant Wage	2,338,347	2,097,967
133206 Urban Discretionary Equalisation Development Grant	30,656	41,550
01 Agro-Industrialization	1,723,282	1,670,269
133207 Programme Conditional Grant - Wage Recurrent	1,047,000	1,117,200
133208 Programme Conditional Grant - Non Wage Recurrent	299,106	365,898
133210 Programme Conditional Grant - Development	377,176	187,171
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	26,391	59,507
133208 Programme Conditional Grant - Non Wage Recurrent	26,391	59,507
07 Private Sector Development	12,087	44,401
133208 Programme Conditional Grant - Non Wage Recurrent	12,087	44,401
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	403,777	403,777
12 Human Capital Development	15,096,008	15,368,531
133207 Programme Conditional Grant - Wage Recurrent	11,366,893	11,832,869
133208 Programme Conditional Grant - Non Wage Recurrent	2,666,088	2,686,417
133210 Programme Conditional Grant - Development	1,048,212	834,430
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,287,267	2,020,920
133208 Programme Conditional Grant - Non Wage Recurrent	1,987,267	2,020,920
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	30,421	0
133208 Programme Conditional Grant - Non Wage Recurrent	30,421	0
Total for Vote 915	24,195,461	24,210,505

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

VOTE: 915 Otuke District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,987,267	2,020,920
133208 Programme Conditional Grant - Non Wage Recurrent	1,987,267	2,020,920
Gratuity	882,842	819,850
Pension	1,037,100	1,201,070
Salary Arrears	67,325	0
Total For Department 010 Administration	1,987,267	2,020,920
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,346,106	1,483,098
133207 Programme Conditional Grant - Wage Recurrent	1,047,000	1,117,200
Production and Marketing - Wage Conditional Grant	1,047,000	1,117,200
133208 Programme Conditional Grant - Non Wage Recurrent	299,106	365,898
o/w Agricultural Extension - Non Wage Recurrent	163,257	229,318
o/w Parish model Grant	53,030	53,030
o/w Parish Model Grant- Parish Chief Allowances	63,600	63,600
o/w Production - Non-Wage Recurrent	19,219	19,950
Total For Department 040 Production and Marketing	1,346,106	1,483,098
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,766,962	4,039,808
133207 Programme Conditional Grant - Wage Recurrent	3,263,907	3,514,086
Health - Wage Conditional Grant	3,263,907	3,514,086
133208 Programme Conditional Grant - Non Wage Recurrent	503,055	525,721
o/w Primary Health Care - Non Wage Recurrent (Government)	291,873	317,807
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,146	24,076
o/w Primary Health Care - Non Wage Recurrent (Results-based)	134,949	126,903
o/w Primary Healthcare - DHO allocation	45,540	46,044
o/w Primary Healthcare - DHO allocation (Results-based)	7,547	10,892
Total For Department 050 Health	3,766,962	4,039,808
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,201,405	10,368,252
133207 Programme Conditional Grant - Wage Recurrent	8,102,986	8,318,783
o/w Primary Education - Wage	4,206,496	4,557,389

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	10,201,405	10,368,252
133207 Programme Conditional Grant - Wage Recurrent	8,102,986	8,318,783
o/w Secondary Education - Wage	2,817,924	2,832,828
o/w Skills Development - Wage	1,078,566	928,566
133208 Programme Conditional Grant - Non Wage Recurrent	2,098,419	2,049,469
o/w Primary Education - Non Wage Recurrent	1,477,314	1,426,770
o/w Secondary Education - Non Wage Recurrent	504,081	505,676
o/w Skills Development - Non Wage Recurrent	117,024	117,024
Total For Department 060 Education	10,201,405	10,368,252
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	64,614	66,461
133208 Programme Conditional Grant - Non Wage Recurrent	64,614	66,461
o/w Rural Water & Sanitation - Non Wage Recurrent	64,614	66,461
Total For Department 080 Water	64,614	66,461
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	26,391	59,507
133208 Programme Conditional Grant - Non Wage Recurrent	26,391	59,507
o/w Natural Resources & Environment - Non Wage Recurrent	26,391	59,507
Total For Department 090 Natural Resources	26,391	59,507
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	30,421	44,765
133208 Programme Conditional Grant - Non Wage Recurrent	30,421	44,765
o/w community mobilisation adhoc grant	30,421	0
o/w Social Development - Non Wage Recurrent	0	44,765
Total For Department 100 Community Based Services	30,421	44,765

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,405	55,196
133208 Programme Conditional Grant - Non Wage Recurrent	16,405	55,196
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,087	44,401
Total For Department 130 Trade, Industry and Local Development	16,405	55,196

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,178,823	3,004,554
133201 District Unconditional Grant Non-Wage	720,682	790,482
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	54,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	226,106	232,857
o/w District UCG - NWR Subcounty	129,174	138,222
o/w Ex-Gratia District	211,785	211,785
o/w Honoraria for District LLG Councillors	40,815	40,815
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,597	4,597
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	119,795	116,105
o/w Urban UCG - NWR Town	119,795	116,105
133205 District Unconditional Grant Wage	2,338,347	2,097,967
o/w District UCG - Wage	2,338,347	2,097,967
Total For Department M MultiDepartment	3,178,823	3,004,554
Total Recurrent Budget Estimates	21,618,394	22,142,561

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	117,662
133210 Programme Conditional Grant - Development	0	117,662
o/w Agriculture Extension - Development	0	90,234
o/w Production - Development	0	27,428
Total For Project 0100 Production Development	0	117,662

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	404,939	364,957
133210 Programme Conditional Grant - Development	390,124	350,142
o/w Piped Water Subgrant	167,374	0
o/w Rural Water & Sanitation Subgrant	222,750	350,142
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	404,939	364,957
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	110,205	276,228
133210 Programme Conditional Grant - Development	110,205	276,228
o/w Education Development - Formerly SFG	110,205	276,228
Total For Project 1383 Education Development	110,205	276,228
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	403,777
133210 Programme Conditional Grant - Development	403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Total For Project 1384 Works and Transport Development	403,777	403,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	46,836	208,061
133210 Programme Conditional Grant - Development	46,836	208,061
o/w Health Development - Formula and performance part	46,836	208,061
Total For Project 1385 Health Development	46,836	208,061
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	878,223	69,509
133210 Programme Conditional Grant - Development	878,223	69,509
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	280,000	0
o/w Micro Scale Irrigation - Development	377,176	69,509
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	878,223	69,509

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	733,088	627,751
133203 District Discretionary Equalisation Development Grant	395,955	586,201
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	226,749	350,881
o/w Subcounty DDEG - Local Government Grant	123,955	190,068
133206 Urban Discretionary Equalisation Development Grant	30,656	41,550
o/w Town DDEG	30,656	41,550
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Additional Funds for Completion of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	733,088	627,751
Total Development Budget Estimates	2,577,067	2,067,944
Total for Vote 915	24,195,461	24,210,505

VOTE: 916 Oyam District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,253,986	1,368,018	886,614	4,508,617	3,258,458	1,501,162	1,183,530	5,943,149
01 Agro-Industrialization	2,185,200	568,760	1,113,329	3,867,290	1,773,000	714,694	257,716	2,745,410
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	58,307	0	58,307	0	129,096	0	129,096
07 Private Sector Development	0	17,447	0	17,447	0	62,481	0	62,481
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	23,721,010	8,227,284	3,900,464	35,848,758	25,101,710	8,315,120	1,760,291	35,177,121
14 Public Sector Transformation	0	5,520,239	400,000	5,920,239	0	5,831,513	400,000	6,231,513
15 Community Mobilization And Mindset Change	0	80,368	0	80,368	0	0	0	0
Total for Vote 916	28,160,196	16,844,741	6,818,886	51,823,824	30,133,168	17,564,861	4,113,539	51,811,569

Table V2: Summary Of Vote Estimates by Department

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,520,239		5,520,239	0	5,831,513		5,831,513
040 Production and Marketing	2,185,200	568,760		2,753,960	1,773,000	714,694		2,487,694
050 Health	6,714,030	1,536,951		8,250,981	6,643,982	1,574,316		8,218,298
060 Education	17,006,981	6,582,371		23,589,352	18,457,728	6,521,884		24,979,612
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	107,961		107,961	0	110,771		110,771
090 Natural Resources	0	58,307		58,307	0	129,096		129,096
100 Community Based Services	0	80,368		80,368	0	108,148		108,148
130 Trade, Industry and Local Development	0	21,766		21,766	0	73,277		73,277
M MultiDepartment	2,253,986	1,368,018		3,622,004	3,258,458	1,501,162		4,759,620
Total Recurrent Budget Estimates	28,160,196	16,844,741		45,004,938	30,133,168	17,564,861		47,698,029
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			172,832	172,832
1382 Water and Environment Development			743,322	743,322			567,431	567,431
1383 Education Development			365,981	365,981			647,906	647,906
1384 Works and Transport Development			512,002	512,002			512,002	512,002
1385 Health Development			143,315	143,315			274,954	274,954
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,761,175	3,761,175			354,884	354,884
9998 Local Government Development Programs			1,293,091	1,293,091			1,583,530	1,583,530
Total Development Budget Estimates			6,818,886	6,818,886			4,113,539	4,113,539
Total for Vote 916	28,160,196	16,844,741	6,818,886	51,823,824	30,133,168	17,564,861	4,113,539	51,811,569

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,508,617	5,943,149
133201 District Unconditional Grant Non-Wage	1,143,337	1,321,584
133202 Urban Unconditional Non-Wage	224,681	179,577
133203 District Discretionary Equalisation Development Grant	820,551	1,111,541
133205 District Unconditional Grant Wage	2,253,986	3,258,458
133206 Urban Discretionary Equalisation Development Grant	66,062	71,989
01 Agro-Industrialization	3,867,290	2,745,410
133207 Programme Conditional Grant - Wage Recurrent	2,185,200	1,773,000
133208 Programme Conditional Grant - Non Wage Recurrent	568,760	714,694
133210 Programme Conditional Grant - Development	1,113,329	257,716
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	58,307	129,096
133208 Programme Conditional Grant - Non Wage Recurrent	58,307	129,096
07 Private Sector Development	17,447	62,481
133208 Programme Conditional Grant - Non Wage Recurrent	17,447	62,481
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	35,848,758	35,177,121
133207 Programme Conditional Grant - Wage Recurrent	23,721,010	25,101,710
133208 Programme Conditional Grant - Non Wage Recurrent	8,227,284	8,315,120
133210 Programme Conditional Grant - Development	3,885,649	1,745,476
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	5,920,239	6,231,513
133208 Programme Conditional Grant - Non Wage Recurrent	5,520,239	5,831,513
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	80,368	0
133208 Programme Conditional Grant - Non Wage Recurrent	80,368	0
Total for Vote 916	51,823,824	51,811,569

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

VOTE: 916 Oyam District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,520,239	5,831,513
133208 Programme Conditional Grant - Non Wage Recurrent	5,520,239	5,831,513
Gratuity	1,983,797	2,124,324
Pension	3,282,324	3,707,189
Pension and Gratuity Arrears	254,118	0
Total For Department 010 Administration	5,520,239	5,831,513
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,753,960	2,487,694
133207 Programme Conditional Grant - Wage Recurrent	2,185,200	1,773,000
Production and Marketing - Wage Conditional Grant	2,185,200	1,773,000
133208 Programme Conditional Grant - Non Wage Recurrent	568,760	714,694
o/w Agricultural Extension - Non Wage Recurrent	362,458	509,126
o/w Parish model Grant	74,042	74,042
o/w Parish Model Grant- Parish Chief Allowances	88,800	88,800
o/w Production - Non-Wage Recurrent	43,460	42,726
Total For Department 040 Production and Marketing	2,753,960	2,487,694
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,250,981	8,218,298
133207 Programme Conditional Grant - Wage Recurrent	6,714,030	6,643,982
Health - Wage Conditional Grant	6,714,030	6,643,982
133208 Programme Conditional Grant - Non Wage Recurrent	1,536,951	1,574,316
o/w Primary Health Care - Non Wage Recurrent (Government)	642,850	666,193
o/w Primary Health Care - Non Wage Recurrent (PNFP)	53,231	51,969
o/w Primary Health Care - Non Wage Recurrent (Results-based)	395,174	407,758
o/w Primary Healthcare - DHO allocation	76,150	75,328
o/w Primary Healthcare - DHO allocation (Results-based)	15,485	9,036
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	354,061	364,033
Total For Department 050 Health	8,250,981	8,218,298

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	23,589,352	24,979,612
133207 Programme Conditional Grant - Wage Recurrent	17,006,981	18,457,728
o/w Primary Education - Wage	10,988,936	11,112,080
o/w Secondary Education - Wage	3,310,571	4,598,517
o/w Skills Development - Wage	2,707,473	2,747,131
133208 Programme Conditional Grant - Non Wage Recurrent	6,582,371	6,521,884
o/w Primary Education - Non Wage Recurrent	4,658,267	4,552,406
o/w Secondary Education - Non Wage Recurrent	998,235	1,043,608
o/w Skills Development - Non Wage Recurrent	918,319	918,319
o/w SNE Education - Non Wage Recurrent	7,551	7,551
Total For Department 060 Education	23,589,352	24,979,612
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	107,961	110,771
133208 Programme Conditional Grant - Non Wage Recurrent	107,961	110,771
o/w Rural Water & Sanitation - Non Wage Recurrent	107,961	110,771
Total For Department 080 Water	107,961	110,771
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	58,307	129,096
133208 Programme Conditional Grant - Non Wage Recurrent	58,307	129,096
o/w Natural Resources & Environment - Non Wage Recurrent	58,307	129,096
Total For Department 090 Natural Resources	58,307	129,096
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	80,368	108,148
133208 Programme Conditional Grant - Non Wage Recurrent	80,368	108,148
o/w community mobilisation adhoc grant	80,368	0
o/w Social Development - Non Wage Recurrent	0	108,148
Total For Department 100 Community Based Services	80,368	108,148

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,766	73,277
133208 Programme Conditional Grant - Non Wage Recurrent	21,766	73,277
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	17,447	62,481
Total For Department 130 Trade, Industry and Local Development	21,766	73,277

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,622,004	4,759,620
133201 District Unconditional Grant Non-Wage	1,143,337	1,321,584
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	369,930	380,911
o/w District UCG - NWR Subcounty	334,465	348,993
o/w Ex-Gratia District	223,537	329,276
o/w Honoraria for District LLG Councillors	90,983	90,983
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	16,216	16,216
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	224,681	179,577
o/w Urban UCG - NWR Town	224,681	179,577
133205 District Unconditional Grant Wage	2,253,986	3,258,458
o/w District UCG - Wage	2,253,986	3,258,458
Total For Department M MultiDepartment	3,622,004	4,759,620
Total Recurrent Budget Estimates	45,004,938	47,698,029

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	172,832
133210 Programme Conditional Grant - Development	0	172,832
o/w Agriculture Extension - Development	0	103,125
o/w Production - Development	0	69,707
Total For Project 0100 Production Development	0	172,832

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	743,322	567,431
133210 Programme Conditional Grant - Development	728,507	552,616
o/w Piped Water Subgrant	312,550	0
o/w Rural Water & Sanitation Subgrant	415,957	552,616
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	743,322	567,431
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	365,981	647,906
133210 Programme Conditional Grant - Development	365,981	647,906
o/w Education Development - Formerly SFG	365,981	647,906
Total For Project 1383 Education Development	365,981	647,906
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	143,315	274,954
133210 Programme Conditional Grant - Development	143,315	274,954
o/w Health Development - Formula and performance part	143,315	274,954
Total For Project 1385 Health Development	143,315	274,954
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,761,175	354,884
133210 Programme Conditional Grant - Development	3,761,175	354,884
o/w Education Development - UGIFT Seed Secondary Schools	1,647,846	0
o/w Health Development - Facility upgrades	1,000,000	270,000
o/w Micro Scale Irrigation - Development	1,113,329	84,884
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,761,175	354,884

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,293,091	1,583,530
133203 District Discretionary Equalisation Development Grant	820,551	1,111,541
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	470,792	617,507
o/w Subcounty DDEG - Local Government Grant	304,508	448,782
133206 Urban Discretionary Equalisation Development Grant	66,062	71,989
o/w Town DDEG	66,062	71,989
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	400,000
Request for Support Towards Construction of Kamdini Town Council Administration Block	200,000	0
Request for Support Towards Construction of Kamdini Town Council Administration Block	0	200,000
Request for Support Towards Construction of Loro Sub-County Administration Block	0	200,000
Request for Support Towards Construction of Minakulu Administration Block	200,000	0
Total For Project 9998 Local Government Development Programs	1,293,091	1,583,530
Total Development Budget Estimates	6,818,886	4,113,539
Total for Vote 916	51,823,824	51,811,569

VOTE: 917 Pader District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 917 Pader District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,072,325	1,146,873	638,854	3,858,052	3,152,825	1,517,845	1,089,354	5,760,023
01 Agro-Industrialization	757,584	424,595	635,092	1,817,271	659,043	503,999	266,884	1,429,925
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	33,930	0	33,930	0	85,307	0	85,307
07 Private Sector Development	0	16,019	0	16,019	0	64,043	0	64,043
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	19,183,721	4,970,475	1,284,915	25,439,111	21,455,009	5,205,939	1,127,398	27,788,346
14 Public Sector Transformation	0	2,965,457	0	2,965,457	0	2,276,937	0	2,276,937
15 Community Mobilization And Mindset Change	0	46,545	0	46,545	0	0	0	0
Total for Vote 917	22,013,630	10,608,212	3,077,341	35,699,183	25,266,877	10,664,866	2,995,637	38,927,380

Table V2: Summary Of Vote Estimates by Department

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,965,457		2,965,457	0	2,276,937		2,276,937
040 Production and Marketing		757,584	424,595		1,182,179	659,043	503,999		1,163,042
050 Health		5,302,827	714,696		6,017,523	6,357,502	821,109		7,178,611
060 Education		13,880,894	4,175,283		18,056,177	15,097,507	4,222,941		19,320,448
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	80,495		80,495	0	89,072		89,072
090 Natural Resources		0	33,930		33,930	0	85,307		85,307
100 Community Based Services		0	46,545		46,545	0	72,817		72,817
130 Trade, Industry and Local Development		0	20,337		20,337	0	74,839		74,839
M MultiDepartment		2,072,325	1,146,873		3,219,198	3,152,825	1,517,845		4,670,670
Total Recurrent Budget Estimates		22,013,630	10,608,212		32,621,842	25,266,877	10,664,866		35,931,742
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			194,812	194,812	
1382 Water and Environment Development			548,787	548,787			394,170	394,170	
1383 Education Development			149,655	149,655			437,469	437,469	
1384 Works and Transport Development			512,002	512,002			512,002	512,002	
1385 Health Development			65,426	65,426			295,758	295,758	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,156,139	1,156,139			72,072	72,072	
9998 Local Government Development Programs			645,331	645,331			1,089,354	1,089,354	
Total Development Budget Estimates			3,077,341	3,077,341			2,995,637	2,995,637	
Total for Vote 917		22,013,630	10,608,212	3,077,341	35,699,183	25,266,877	10,664,866	2,995,637	38,927,380

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,858,052	5,760,023
133201 District Unconditional Grant Non-Wage	1,010,805	1,387,002
133202 Urban Unconditional Non-Wage	136,068	130,842
133203 District Discretionary Equalisation Development Grant	596,982	1,032,981
133205 District Unconditional Grant Wage	2,072,325	3,152,825
133206 Urban Discretionary Equalisation Development Grant	41,871	56,373
01 Agro-Industrialization	1,817,271	1,429,925
133207 Programme Conditional Grant - Wage Recurrent	757,584	659,043
133208 Programme Conditional Grant - Non Wage Recurrent	424,595	503,999
133210 Programme Conditional Grant - Development	635,092	266,884
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	33,930	85,307
133208 Programme Conditional Grant - Non Wage Recurrent	33,930	85,307
07 Private Sector Development	16,019	64,043
133208 Programme Conditional Grant - Non Wage Recurrent	16,019	64,043
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
12 Human Capital Development	25,439,111	27,788,346
133207 Programme Conditional Grant - Wage Recurrent	19,183,721	21,455,009
133208 Programme Conditional Grant - Non Wage Recurrent	4,970,475	5,205,939
133210 Programme Conditional Grant - Development	1,270,101	1,112,583
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,965,457	2,276,937
133208 Programme Conditional Grant - Non Wage Recurrent	2,965,457	2,276,937
15 Community Mobilization And Mindset Change	46,545	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,545	0
Total for Vote 917	35,699,183	38,927,380

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

VOTE: 917 Pader District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,965,457	2,276,937
133208 Programme Conditional Grant - Non Wage Recurrent	2,965,457	2,276,937
Gratuity	1,197,039	423,766
Pension	1,768,418	1,853,171
Total For Department 010 Administration	2,965,457	2,276,937
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,182,179	1,163,042
133207 Programme Conditional Grant - Wage Recurrent	757,584	659,043
Production and Marketing - Wage Conditional Grant	757,584	659,043
133208 Programme Conditional Grant - Non Wage Recurrent	424,595	503,999
o/w Agricultural Extension - Non Wage Recurrent	187,075	262,774
o/w Parish model Grant	95,054	95,054
o/w Parish Model Grant- Parish Chief Allowances	114,000	114,000
o/w Production - Non-Wage Recurrent	28,467	32,171
Total For Department 040 Production and Marketing	1,182,179	1,163,042
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,017,523	7,178,611
133207 Programme Conditional Grant - Wage Recurrent	5,302,827	6,357,502
Health - Wage Conditional Grant	5,302,827	6,357,502
133208 Programme Conditional Grant - Non Wage Recurrent	714,696	821,109
o/w Primary Health Care - Non Wage Recurrent (Government)	439,455	551,584
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,307	39,151
o/w Primary Health Care - Non Wage Recurrent (Results-based)	166,358	145,264
o/w Primary Healthcare - DHO allocation	68,296	72,822
o/w Primary Healthcare - DHO allocation (Results-based)	9,280	12,288
Total For Department 050 Health	6,017,523	7,178,611
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,056,177	19,320,448
133207 Programme Conditional Grant - Wage Recurrent	13,880,894	15,097,507
o/w Primary Education - Wage	9,418,358	9,563,012
o/w Secondary Education - Wage	3,333,973	4,011,690

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	18,056,177	19,320,448
133207 Programme Conditional Grant - Wage Recurrent	13,880,894	15,097,507
o/w Skills Development - Wage	1,128,563	1,522,806
133208 Programme Conditional Grant - Non Wage Recurrent	4,175,283	4,222,941
o/w Primary Education - Non Wage Recurrent	3,118,728	3,030,328
o/w Secondary Education - Non Wage Recurrent	760,119	896,176
o/w Skills Development - Non Wage Recurrent	290,515	290,515
o/w SNE Education - Non Wage Recurrent	5,922	5,922
Total For Department 060 Education	18,056,177	19,320,448
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	80,495	89,072
133208 Programme Conditional Grant - Non Wage Recurrent	80,495	89,072
o/w Rural Water & Sanitation - Non Wage Recurrent	80,495	89,072
Total For Department 080 Water	80,495	89,072
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	33,930	85,307
133208 Programme Conditional Grant - Non Wage Recurrent	33,930	85,307
o/w Natural Resources & Environment - Non Wage Recurrent	33,930	85,307
Total For Department 090 Natural Resources	33,930	85,307
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	46,545	72,817
133208 Programme Conditional Grant - Non Wage Recurrent	46,545	72,817
o/w community mobilisation adhoc grant	46,545	0
o/w Social Development - Non Wage Recurrent	0	72,817
Total For Department 100 Community Based Services	46,545	72,817

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,337	74,839
133208 Programme Conditional Grant - Non Wage Recurrent	20,337	74,839
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,019	64,043
Total For Department 130 Trade, Industry and Local Development	20,337	74,839

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,219,198	4,670,670
133201 District Unconditional Grant Non-Wage	1,010,805	1,387,002
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	278,098	305,877
o/w District UCG - NWR Subcounty	210,810	240,367
o/w Ex-Gratia District	323,376	595,236
o/w Honoraria for District LLG Councillors	81,204	81,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,113	9,113
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	136,068	130,842
o/w Urban UCG - NWR Town	136,068	130,842
133205 District Unconditional Grant Wage	2,072,325	3,152,825
o/w District UCG - Wage	2,072,325	3,152,825
Total For Department M MultiDepartment	3,219,198	4,670,670
Total Recurrent Budget Estimates	32,621,842	35,931,742

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	194,812
133210 Programme Conditional Grant - Development	0	194,812
o/w Agriculture Extension - Development	0	148,242
o/w Production - Development	0	46,570
Total For Project 0100 Production Development	0	194,812

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	548,787	394,170
133210 Programme Conditional Grant - Development	533,972	379,355
o/w Piped Water Subgrant	229,089	0
o/w Rural Water & Sanitation Subgrant	304,883	379,355
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	548,787	394,170
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	149,655	437,469
133210 Programme Conditional Grant - Development	149,655	437,469
o/w Education Development - Formerly SFG	149,655	437,469
Total For Project 1383 Education Development	149,655	437,469
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	512,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Total For Project 1384 Works and Transport Development	512,002	512,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	65,426	295,758
133210 Programme Conditional Grant - Development	65,426	295,758
o/w Health Development - Formula and performance part	65,426	295,758
Total For Project 1385 Health Development	65,426	295,758
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,156,139	72,072
133210 Programme Conditional Grant - Development	1,156,139	72,072
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	300,000	0
o/w Micro Scale Irrigation - Development	635,092	72,072
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,156,139	72,072

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	645,331	1,089,354
133203 District Discretionary Equalisation Development Grant	596,982	1,032,981
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	331,567	614,236
o/w Subcounty DDEG - Local Government Grant	220,164	373,493
133206 Urban Discretionary Equalisation Development Grant	41,871	56,373
o/w Town DDEG	41,871	56,373
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	645,331	1,089,354
Total Development Budget Estimates	3,077,341	2,995,637
Total for Vote 917	35,699,183	38,927,380

VOTE: 918 Pakwach District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,872,140	835,445	454,662	3,162,246	2,560,317	842,876	642,961	4,046,155
01 Agro-Industrialization	792,651	264,951	452,742	1,510,344	372,016	320,136	193,714	885,866
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,637	0	23,637	0	50,330	0	50,330
07 Private Sector Development	0	10,977	0	10,977	0	39,009	0	39,009
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,124,904	3,594,300	1,478,475	18,197,679	12,956,440	3,563,869	1,062,359	17,582,667
14 Public Sector Transformation	0	1,354,400	300,000	1,654,400	0	2,520,534	400,000	2,920,534
15 Community Mobilization And Mindset Change	0	35,696	0	35,696	0	0	0	0
Total for Vote 918	15,789,695	7,123,724	2,692,356	25,605,775	15,888,773	8,347,551	2,299,034	26,535,358

Table V2: Summary Of Vote Estimates by Department

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,354,400		1,354,400	0	2,520,534		2,520,534
040 Production and Marketing	792,651	264,951		1,057,602	372,016	320,136		692,152
050 Health	3,476,591	583,464		4,060,054	3,256,033	579,187		3,835,221
060 Education	9,648,313	2,944,998		12,593,311	9,700,407	2,871,629		12,572,035
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	65,839		65,839	0	65,677		65,677
090 Natural Resources	0	23,637		23,637	0	50,330		50,330
100 Community Based Services	0	35,696		35,696	0	47,376		47,376
130 Trade, Industry and Local Development	0	15,295		15,295	0	49,804		49,804
M MultiDepartment	1,872,140	835,445		2,707,584	2,560,317	842,876		3,403,194
Total Recurrent Budget Estimates	15,789,695	7,123,724		22,913,419	15,888,773	8,347,551		24,236,324
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			93,456	93,456
1382 Water and Environment Development			770,036	770,036			479,349	479,349
1383 Education Development			197,013	197,013			352,359	352,359
1385 Health Development			290,379	290,379			230,651	230,651
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			673,789	673,789			100,259	100,259
9998 Local Government Development Programs			761,139	761,139			1,042,961	1,042,961
Total Development Budget Estimates			2,692,356	2,692,356			2,299,034	2,299,034
Total for Vote 918	15,789,695	7,123,724	2,692,356	25,605,775	15,888,773	8,347,551	2,299,034	26,535,358

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,162,246	4,046,155
133201 District Unconditional Grant Non-Wage	724,169	750,438
133202 Urban Unconditional Non-Wage	111,276	92,439
133203 District Discretionary Equalisation Development Grant	422,565	605,917
133205 District Unconditional Grant Wage	1,872,140	2,560,317
133206 Urban Discretionary Equalisation Development Grant	32,097	37,044
01 Agro-Industrialization	1,510,344	885,866
133207 Programme Conditional Grant - Wage Recurrent	792,651	372,016
133208 Programme Conditional Grant - Non Wage Recurrent	264,951	320,136
133210 Programme Conditional Grant - Development	452,742	193,714
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,637	50,330
133208 Programme Conditional Grant - Non Wage Recurrent	23,637	50,330
07 Private Sector Development	10,977	39,009
133208 Programme Conditional Grant - Non Wage Recurrent	10,977	39,009
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	18,197,679	17,582,667
133207 Programme Conditional Grant - Wage Recurrent	13,124,904	12,956,440
133208 Programme Conditional Grant - Non Wage Recurrent	3,594,300	3,563,869
133210 Programme Conditional Grant - Development	1,263,660	1,047,544
133211 Transitional Conditional Grant - Development	214,815	14,815
14 Public Sector Transformation	1,654,400	2,920,534
133208 Programme Conditional Grant - Non Wage Recurrent	1,354,400	2,520,534
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	35,696	0
133208 Programme Conditional Grant - Non Wage Recurrent	35,696	0
Total for Vote 918	25,605,775	26,535,358

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

VOTE: 918 Pakwach District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,354,400	2,520,534
133208 Programme Conditional Grant - Non Wage Recurrent	1,354,400	2,520,534
Gratuity	521,292	1,570,621
Pension	833,108	949,913
Total For Department 010 Administration	1,354,400	2,520,534
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,057,602	692,152
133207 Programme Conditional Grant - Wage Recurrent	792,651	372,016
Production and Marketing - Wage Conditional Grant	792,651	372,016
133208 Programme Conditional Grant - Non Wage Recurrent	264,951	320,136
o/w Agricultural Extension - Non Wage Recurrent	138,459	194,486
o/w Parish model Grant	48,027	48,027
o/w Parish Model Grant- Parish Chief Allowances	57,600	57,600
o/w Production - Non-Wage Recurrent	20,865	20,023
Total For Department 040 Production and Marketing	1,057,602	692,152
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,060,054	3,835,221
133207 Programme Conditional Grant - Wage Recurrent	3,476,591	3,256,033
Health - Wage Conditional Grant	3,476,591	3,256,033
133208 Programme Conditional Grant - Non Wage Recurrent	583,464	579,187
o/w Primary Health Care - Non Wage Recurrent (Government)	318,905	319,960
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,732	26,329
o/w Primary Health Care - Non Wage Recurrent (Results-based)	176,193	174,979
o/w Primary Healthcare - DHO allocation	49,718	48,842
o/w Primary Healthcare - DHO allocation (Results-based)	10,915	9,078
Total For Department 050 Health	4,060,054	3,835,221
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,593,311	12,572,035
133207 Programme Conditional Grant - Wage Recurrent	9,648,313	9,700,407
o/w Primary Education - Wage	5,903,067	5,831,363
o/w Secondary Education - Wage	3,500,000	3,639,834

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,593,311	12,572,035
133207 Programme Conditional Grant - Wage Recurrent	9,648,313	9,700,407
o/w Skills Development - Wage	245,246	229,209
133208 Programme Conditional Grant - Non Wage Recurrent	2,944,998	2,871,629
o/w Primary Education - Non Wage Recurrent	2,229,165	2,118,347
o/w Secondary Education - Non Wage Recurrent	628,576	666,024
o/w Skills Development - Non Wage Recurrent	78,670	78,670
o/w SNE Education - Non Wage Recurrent	8,587	8,587
Total For Department 060 Education	12,593,311	12,572,035
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	65,839	65,677
133208 Programme Conditional Grant - Non Wage Recurrent	65,839	65,677
o/w Rural Water & Sanitation - Non Wage Recurrent	65,839	65,677
Total For Department 080 Water	65,839	65,677
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	23,637	50,330
133208 Programme Conditional Grant - Non Wage Recurrent	23,637	50,330
o/w Natural Resources & Environment - Non Wage Recurrent	23,637	50,330
Total For Department 090 Natural Resources	23,637	50,330
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	35,696	47,376
133208 Programme Conditional Grant - Non Wage Recurrent	35,696	47,376
o/w community mobilisation adhoc grant	35,696	0
o/w Social Development - Non Wage Recurrent	0	47,376
Total For Department 100 Community Based Services	35,696	47,376

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,295	49,804
133208 Programme Conditional Grant - Non Wage Recurrent	15,295	49,804
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,977	39,009
Total For Department 130 Trade, Industry and Local Development	15,295	49,804

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,707,584	3,403,194
133201 District Unconditional Grant Non-Wage	724,169	750,438
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	240,893	241,009
o/w District UCG - NWR Subcounty	162,003	162,156
o/w Ex-Gratia District	166,376	166,376
o/w Honoraria for District LLG Councillors	39,964	39,964
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,729	6,729
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	111,276	92,439
o/w Urban UCG - NWR Town	111,276	92,439
133205 District Unconditional Grant Wage	1,872,140	2,560,317
o/w District UCG - Wage	1,872,140	2,560,317
Total For Department M MultiDepartment	2,707,584	3,403,194
Total Recurrent Budget Estimates	22,913,419	24,236,324

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	93,456
133210 Programme Conditional Grant - Development	0	93,456
o/w Agriculture Extension - Development	0	64,453
o/w Production - Development	0	29,003
Total For Project 0100 Production Development	0	93,456

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	770,036	479,349
133210 Programme Conditional Grant - Development	755,221	464,534
o/w Piped Water Subgrant	324,011	0
o/w Rural Water & Sanitation Subgrant	431,210	464,534
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	770,036	479,349
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	197,013	352,359
133210 Programme Conditional Grant - Development	197,013	352,359
o/w Education Development - Formerly SFG	197,013	352,359
Total For Project 1383 Education Development	197,013	352,359
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	290,379	230,651
133210 Programme Conditional Grant - Development	90,379	230,651
o/w Health Development - Formula and performance part	90,379	230,651
133211 Transitional Conditional Grant - Development	200,000	0
Request for Funds towards renovation of Dei HC II	200,000	0
Total For Project 1385 Health Development	290,379	230,651
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	673,789	100,259
133210 Programme Conditional Grant - Development	673,789	100,259
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Micro Scale Irrigation - Development	452,742	100,259
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	673,789	100,259
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	761,139	1,042,961
133203 District Discretionary Equalisation Development Grant	422,565	605,917
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	249,706	379,548
o/w Subcounty DDEG - Local Government Grant	127,608	181,117

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	761,139	1,042,961
133206 Urban Discretionary Equalisation Development Grant	32,097	37,044
o/w Town DDEG	32,097	37,044
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Additional Budget to Complete Administraton Block	300,000	0
Request for Funds for Completion of Administration Block	0	400,000
Total For Project 9998 Local Government Development Programs	761,139	1,042,961
Total Development Budget Estimates	2,692,356	2,299,034
Total for Vote 918	25,605,775	26,535,358

VOTE: 919 Pallisa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	4,505,076	1,302,918	1,069,338	6,877,332	3,434,484	1,487,017	1,137,365	6,058,866
01 Agro-Industrialization	1,130,539	440,970	616,351	2,187,860	1,279,565	519,366	283,750	2,082,681
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	49,604	0	49,604	0	89,008	0	89,008
07 Private Sector Development	0	15,451	0	15,451	0	50,930	0	50,930
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	20,457,512	6,489,642	2,690,541	29,637,696	25,587,612	6,499,108	1,086,665	33,173,385
14 Public Sector Transformation	0	7,651,176	300,000	7,951,176	0	6,825,588	0	6,825,588
15 Community Mobilization And Mindset Change	0	69,125	0	69,125	0	0	0	0
Total for Vote 919	26,093,128	17,023,204	4,682,708	47,799,040	30,301,661	16,481,813	2,507,779	49,291,254

Table V2: Summary Of Vote Estimates by Department

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	7,651,176		7,651,176	0	6,825,588		6,825,588
040 Production and Marketing	1,130,539	440,970		1,571,509	1,279,565	519,366		1,798,931
050 Health	8,396,812	1,780,782		10,177,594	10,107,973	1,825,823		11,933,796
060 Education	12,060,700	4,618,746		16,679,446	15,479,639	4,511,299		19,990,938
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	90,114		90,114	0	79,803		79,803
090 Natural Resources	0	49,604		49,604	0	89,008		89,008
100 Community Based Services	0	69,125		69,125	0	82,184		82,184
130 Trade, Industry and Local Development	0	19,769		19,769	0	61,726		61,726
M MultiDepartment	4,505,076	1,302,918		5,807,994	3,434,484	1,487,017		4,921,501
Total Recurrent Budget Estimates	26,093,128	17,023,204		43,116,332	30,301,661	16,481,813		46,783,475
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			183,491	183,491
1382 Water and Environment Development			1,020,467	1,020,467			282,763	282,763
1383 Education Development			347,871	347,871			504,775	504,775
1385 Health Development			201,156	201,156			299,126	299,126
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,737,398	1,737,398			100,259	100,259
9998 Local Government Development Programs			1,375,816	1,375,816			1,137,365	1,137,365
Total Development Budget Estimates			4,682,708	4,682,708			2,507,779	2,507,779
Total for Vote 919	26,093,128	17,023,204	4,682,708	47,799,040	30,301,661	16,481,813	2,507,779	49,291,254

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,877,332	6,058,866
133201 District Unconditional Grant Non-Wage	1,125,369	1,316,528
133202 Urban Unconditional Non-Wage	177,549	170,489
133203 District Discretionary Equalisation Development Grant	1,010,392	1,058,693
133205 District Unconditional Grant Wage	4,505,076	3,434,484
133206 Urban Discretionary Equalisation Development Grant	58,946	78,672
01 Agro-Industrialization	2,187,860	2,082,681
133207 Programme Conditional Grant - Wage Recurrent	1,130,539	1,279,565
133208 Programme Conditional Grant - Non Wage Recurrent	440,970	519,366
133210 Programme Conditional Grant - Development	616,351	283,750
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	49,604	89,008
133208 Programme Conditional Grant - Non Wage Recurrent	49,604	89,008
07 Private Sector Development	15,451	50,930
133208 Programme Conditional Grant - Non Wage Recurrent	15,451	50,930
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	29,637,696	33,173,385
133207 Programme Conditional Grant - Wage Recurrent	20,457,512	25,587,612
133208 Programme Conditional Grant - Non Wage Recurrent	6,489,642	6,499,108
133210 Programme Conditional Grant - Development	2,675,726	1,071,850
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	7,951,176	6,825,588
133208 Programme Conditional Grant - Non Wage Recurrent	7,651,176	6,825,588
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	69,125	0
133208 Programme Conditional Grant - Non Wage Recurrent	69,125	0
Total for Vote 919	47,799,040	49,291,254

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

VOTE: 919 Pallisa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	7,651,176	6,825,588
133208 Programme Conditional Grant - Non Wage Recurrent	7,651,176	6,825,588
Gratuity	1,943,728	1,489,990
Pension	5,037,600	5,335,598
Pension and Gratuity Arrears	669,848	0
Total For Department 010 Administration	7,651,176	6,825,588
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,571,509	1,798,931
133207 Programme Conditional Grant - Wage Recurrent	1,130,539	1,279,565
Production and Marketing - Wage Conditional Grant	1,130,539	1,279,565
133208 Programme Conditional Grant - Non Wage Recurrent	440,970	519,366
o/w Agricultural Extension - Non Wage Recurrent	206,542	290,118
o/w Parish model Grant	90,051	90,051
o/w Parish Model Grant- Parish Chief Allowances	108,000	108,000
o/w Production - Non-Wage Recurrent	36,377	31,197
Total For Department 040 Production and Marketing	1,571,509	1,798,931
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,177,594	11,933,796
133207 Programme Conditional Grant - Wage Recurrent	8,396,812	10,107,973
Health - Wage Conditional Grant	8,396,812	10,107,973
133208 Programme Conditional Grant - Non Wage Recurrent	1,780,782	1,825,823
o/w Primary Health Care - Non Wage Recurrent (Government)	559,959	504,225
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,866	40,022
o/w Primary Health Care - Non Wage Recurrent (Results-based)	296,363	383,127
o/w Primary Healthcare - DHO allocation	63,745	59,033
o/w Primary Healthcare - DHO allocation (Results-based)	17,719	13,709
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	795,130	825,707
Total For Department 050 Health	10,177,594	11,933,796

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	16,679,446	19,990,938
133207 Programme Conditional Grant - Wage Recurrent	12,060,700	15,479,639
o/w Primary Education - Wage	7,373,491	8,602,261
o/w Secondary Education - Wage	3,861,163	6,007,927
o/w Skills Development - Wage	826,045	869,451
133208 Programme Conditional Grant - Non Wage Recurrent	4,618,746	4,511,299
o/w Primary Education - Non Wage Recurrent	2,791,957	2,667,337
o/w Secondary Education - Non Wage Recurrent	1,658,867	1,676,040
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	16,679,446	19,990,938
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	90,114	79,803
133208 Programme Conditional Grant - Non Wage Recurrent	90,114	79,803
o/w Rural Water & Sanitation - Non Wage Recurrent	90,114	79,803
Total For Department 080 Water	90,114	79,803
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	49,604	89,008
133208 Programme Conditional Grant - Non Wage Recurrent	49,604	89,008
o/w Natural Resources & Environment - Non Wage Recurrent	49,604	89,008
Total For Department 090 Natural Resources	49,604	89,008
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	69,125	82,184
133208 Programme Conditional Grant - Non Wage Recurrent	69,125	82,184
o/w community mobilisation adhoc grant	69,125	0
o/w Social Development - Non Wage Recurrent	0	82,184
Total For Department 100 Community Based Services	69,125	82,184

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,769	61,726
133208 Programme Conditional Grant - Non Wage Recurrent	19,769	61,726
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	15,451	50,930
Total For Department 130 Trade, Industry and Local Development	19,769	61,726

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,807,994	4,921,501
133201 District Unconditional Grant Non-Wage	1,125,369	1,316,528
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	344,745	311,377
o/w District UCG - NWR Subcounty	323,789	279,644
o/w Ex-Gratia District	257,256	485,928
o/w Honoraria for District LLG Councillors	81,204	81,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,170	10,170
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	177,549	170,489
o/w Urban UCG - NWR Town	177,549	170,489
133205 District Unconditional Grant Wage	4,505,076	3,434,484
o/w District UCG - Wage	4,505,076	3,434,484
Total For Department M MultiDepartment	5,807,994	4,921,501
Total Recurrent Budget Estimates	43,116,332	46,783,475

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	183,491
133210 Programme Conditional Grant - Development	0	183,491
o/w Agriculture Extension - Development	0	135,352
o/w Production - Development	0	48,139
Total For Project 0100 Production Development	0	183,491

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,020,467	282,763
133210 Programme Conditional Grant - Development	1,005,652	267,948
o/w Piped Water Subgrant	431,453	0
o/w Rural Water & Sanitation Subgrant	574,199	267,948
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,020,467	282,763
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	347,871	504,775
133210 Programme Conditional Grant - Development	347,871	504,775
o/w Education Development - Formerly SFG	347,871	504,775
Total For Project 1383 Education Development	347,871	504,775
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	201,156	299,126
133210 Programme Conditional Grant - Development	201,156	299,126
o/w Health Development - Formula and performance part	201,156	299,126
Total For Project 1385 Health Development	201,156	299,126
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,737,398	100,259
133210 Programme Conditional Grant - Development	1,737,398	100,259
o/w Education Development - UGIFT Seed Secondary Schools	1,121,047	0
o/w Micro Scale Irrigation - Development	616,351	100,259
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,737,398	100,259
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,375,816	1,137,365
133203 District Discretionary Equalisation Development Grant	1,010,392	1,058,693
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	615,522	603,461
o/w Subcounty DDEG - Local Government Grant	349,618	409,980
133206 Urban Discretionary Equalisation Development Grant	58,946	78,672
o/w Town DDEG	58,946	78,672

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,375,816	1,137,365
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for Financial Support for Completion of District Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	1,375,816	1,137,365
Total Development Budget Estimates	4,682,708	2,507,779
Total for Vote 919	47,799,040	49,291,254

VOTE: 920 Rakai District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,452,289	1,357,633	568,065	5,377,988	3,681,721	1,441,480	876,865	6,000,066
01 Agro-Industrialization	1,699,050	543,125	770,739	3,012,914	1,295,181	686,297	333,635	2,315,114
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,800	0	38,800	0	86,592	0	86,592
07 Private Sector Development	0	13,943	0	13,943	0	51,280	0	51,280
09 Integrated Transport Infrastructure And Services	0	1,000,000	300,000	1,300,000	0	1,000,000	1,000,000	2,000,000
12 Human Capital Development	25,232,705	5,542,692	1,448,154	32,223,551	25,619,099	5,935,308	1,348,629	32,903,036
14 Public Sector Transformation	0	6,586,423	400,000	6,986,423	0	5,675,328	300,000	5,975,328
15 Community Mobilization And Mindset Change	0	56,228	0	56,228	0	0	0	0
Total for Vote 920	30,384,043	15,143,162	3,493,436	49,020,641	30,596,001	14,887,082	3,859,129	49,342,212

Table V2: Summary Of Vote Estimates by Department

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	6,586,423		6,586,423	0	5,675,328		5,675,328
040 Production and Marketing	1,699,050	543,125		2,242,175	1,295,181	686,297		1,981,479
050 Health	10,057,200	1,330,992		11,388,192	10,032,301	1,378,957		11,411,258
060 Education	15,175,505	4,128,365		19,303,870	15,586,798	4,391,567		19,978,364
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	83,334		83,334	0	85,650		85,650
090 Natural Resources	0	38,800		38,800	0	86,592		86,592
100 Community Based Services	0	56,228		56,228	0	79,134		79,134
130 Trade, Industry and Local Development	0	18,262		18,262	0	62,076		62,076
M MultiDepartment	3,452,289	1,357,633		4,809,922	3,681,721	1,441,480		5,123,201
Total Recurrent Budget Estimates	30,384,043	15,143,162		45,527,205	30,596,001	14,887,082		45,483,082
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			171,878	171,878
1382 Water and Environment Development			724,790	724,790			305,119	305,119
1383 Education Development			258,793	258,793			814,781	814,781
1384 Works and Transport Development			300,000	300,000			1,000,000	1,000,000
1385 Health Development			93,525	93,525			228,728	228,728
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,141,786	1,141,786			161,758	161,758
9998 Local Government Development Programs			974,543	974,543			1,176,865	1,176,865
Total Development Budget Estimates			3,493,436	3,493,436			3,859,129	3,859,129
Total for Vote 920	30,384,043	15,143,162	3,493,436	49,020,641	30,596,001	14,887,082	3,859,129	49,342,212

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,377,988	6,000,066
133201 District Unconditional Grant Non-Wage	1,138,162	1,226,594
133202 Urban Unconditional Non-Wage	219,472	214,887
133203 District Discretionary Equalisation Development Grant	510,196	796,850
133205 District Unconditional Grant Wage	3,452,289	3,681,721
133206 Urban Discretionary Equalisation Development Grant	57,870	80,015
01 Agro-Industrialization	3,012,914	2,315,114
133207 Programme Conditional Grant - Wage Recurrent	1,699,050	1,295,181
133208 Programme Conditional Grant - Non Wage Recurrent	543,125	686,297
133210 Programme Conditional Grant - Development	770,739	333,635
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,800	86,592
133208 Programme Conditional Grant - Non Wage Recurrent	38,800	86,592
07 Private Sector Development	13,943	51,280
133208 Programme Conditional Grant - Non Wage Recurrent	13,943	51,280
09 Integrated Transport Infrastructure And Services	1,300,000	2,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	300,000	1,000,000
12 Human Capital Development	32,223,551	32,903,036
133207 Programme Conditional Grant - Wage Recurrent	25,232,705	25,619,099
133208 Programme Conditional Grant - Non Wage Recurrent	5,542,692	5,935,308
133210 Programme Conditional Grant - Development	1,433,340	1,033,814
133211 Transitional Conditional Grant - Development	14,815	314,815
14 Public Sector Transformation	6,986,423	5,975,328
133208 Programme Conditional Grant - Non Wage Recurrent	6,586,423	5,675,328
133211 Transitional Conditional Grant - Development	400,000	300,000
15 Community Mobilization And Mindset Change	56,228	0
133208 Programme Conditional Grant - Non Wage Recurrent	56,228	0
Total for Vote 920	49,020,641	49,342,212

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

VOTE: 920 Rakai District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	6,586,423	5,675,328
133208 Programme Conditional Grant - Non Wage Recurrent	6,586,423	5,675,328
Gratuity	1,290,882	838,939
Pension	4,668,601	4,836,389
Pension and Gratuity Arrears	265,816	0
Salary Arrears	361,125	0
Total For Department 010 Administration	6,586,423	5,675,328
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,242,175	1,981,479
133207 Programme Conditional Grant - Wage Recurrent	1,699,050	1,295,181
Production and Marketing - Wage Conditional Grant	1,699,050	1,295,181
133208 Programme Conditional Grant - Non Wage Recurrent	543,125	686,297
o/w Agricultural Extension - Non Wage Recurrent	351,557	493,814
o/w Parish model Grant	73,041	73,041
o/w Parish Model Grant- Parish Chief Allowances	87,600	87,600
o/w Production - Non-Wage Recurrent	30,926	31,842
Total For Department 040 Production and Marketing	2,242,175	1,981,479
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	11,388,192	11,411,258
133207 Programme Conditional Grant - Wage Recurrent	10,057,200	10,032,301
Health - Wage Conditional Grant	10,057,200	10,032,301
133208 Programme Conditional Grant - Non Wage Recurrent	1,330,992	1,378,957
o/w Primary Health Care - Non Wage Recurrent (Government)	453,136	491,152
o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,033	45,159
o/w Primary Health Care - Non Wage Recurrent (Results-based)	190,299	181,205
o/w Primary Healthcare - DHO allocation	74,030	74,609
o/w Primary Healthcare - DHO allocation (Results-based)	9,296	11,550
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	560,197	575,280
Total For Department 050 Health	11,388,192	11,411,258

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,303,870	19,978,364
133207 Programme Conditional Grant - Wage Recurrent	15,175,505	15,586,798
o/w Primary Education - Wage	9,728,093	9,560,394
o/w Secondary Education - Wage	4,940,675	5,506,629
o/w Skills Development - Wage	506,736	519,775
133208 Programme Conditional Grant - Non Wage Recurrent	4,128,365	4,391,567
o/w Primary Education - Non Wage Recurrent	2,458,523	2,579,749
o/w Secondary Education - Non Wage Recurrent	1,501,921	1,643,896
o/w Skills Development - Non Wage Recurrent	167,921	167,921
Total For Department 060 Education	19,303,870	19,978,364
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	83,334	85,650
133208 Programme Conditional Grant - Non Wage Recurrent	83,334	85,650
o/w Rural Water & Sanitation - Non Wage Recurrent	83,334	85,650
Total For Department 080 Water	83,334	85,650
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	38,800	86,592
133208 Programme Conditional Grant - Non Wage Recurrent	38,800	86,592
o/w Natural Resources & Environment - Non Wage Recurrent	38,800	86,592
Total For Department 090 Natural Resources	38,800	86,592
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	56,228	79,134
133208 Programme Conditional Grant - Non Wage Recurrent	56,228	79,134
o/w community mobilisation adhoc grant	56,228	0
o/w Social Development - Non Wage Recurrent	0	79,134
Total For Department 100 Community Based Services	56,228	79,134

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,262	62,076
133208 Programme Conditional Grant - Non Wage Recurrent	18,262	62,076
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	13,943	51,280
Total For Department 130 Trade, Industry and Local Development	18,262	62,076

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,809,922	5,123,201
133201 District Unconditional Grant Non-Wage	1,138,162	1,226,594
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	68,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	296,490	305,285
o/w District UCG - NWR Subcounty	241,910	253,546
o/w Ex-Gratia District	382,889	382,889
o/w Honoraria for District LLG Councillors	71,851	71,851
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,818	11,818
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	219,472	214,887
o/w Urban UCG - NWR Town	219,472	214,887
133205 District Unconditional Grant Wage	3,452,289	3,681,721
o/w District UCG - Wage	3,452,289	3,681,721
Total For Department M MultiDepartment	4,809,922	5,123,201
Total Recurrent Budget Estimates	45,527,205	45,483,082

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	171,878
133210 Programme Conditional Grant - Development	0	171,878
o/w Agriculture Extension - Development	0	122,461
o/w Production - Development	0	49,417
Total For Project 0100 Production Development	0	171,878

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	724,790	305,119
133210 Programme Conditional Grant - Development	709,975	290,304
o/w Piped Water Subgrant	304,599	0
o/w Rural Water & Sanitation Subgrant	405,376	290,304
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	724,790	305,119
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	258,793	814,781
133210 Programme Conditional Grant - Development	258,793	514,781
o/w Education Development - Formerly SFG	258,793	514,781
133211 Transitional Conditional Grant - Development	0	300,000
Support to Primary Schools	0	300,000
Total For Project 1383 Education Development	258,793	814,781
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	300,000	1,000,000
133211 Transitional Conditional Grant - Development	300,000	1,000,000
Request for Financial Support Towards Maintainance of Lwentulege-Bbale-Kagamba Road, Ndeeba-Kibaati-Katenga Road, Kabale- Kafuufu-Kyengeza-Lwengo Road and Buyamba-Ddwaniro-Taba Road in Rakai	300,000	0
Request for Funds for Maintainance of Kasankala-Kateretere-Nalubaale-Kagamba Road	0	400,000
Request for Funds for Rehabilitation of 30.1KMs of Roads	0	600,000
Total For Project 1384 Works and Transport Development	300,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	93,525	228,728
133210 Programme Conditional Grant - Development	93,525	228,728
o/w Health Development - Formula and performance part	93,525	228,728
Total For Project 1385 Health Development	93,525	228,728
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,141,786	161,758
133210 Programme Conditional Grant - Development	1,141,786	161,758
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	150,000	0

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,141,786	161,758
133210 Programme Conditional Grant - Development	1,141,786	161,758
o/w Micro Scale Irrigation - Development	770,739	161,758
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,141,786	161,758
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	974,543	1,176,865
133203 District Discretionary Equalisation Development Grant	510,196	796,850
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	273,644	466,184
o/w Subcounty DDEG - Local Government Grant	191,300	285,414
133206 Urban Discretionary Equalisation Development Grant	57,870	80,015
o/w Town DDEG	57,870	80,015
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	300,000
Construction of Sub-County Offices	0	300,000
Transitional Development - PSM Ad Hoc	400,000	0
Total For Project 9998 Local Government Development Programs	974,543	1,176,865
Total Development Budget Estimates	3,493,436	3,859,129
Total for Vote 920	49,020,641	49,342,212

VOTE: 921 Rubanda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 921 Rubanda District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,611,213	985,718	386,241	3,983,172	2,611,213	1,113,463	766,442	4,491,118
01 Agro-Industrialization	1,389,000	417,732	458,307	2,265,039	1,389,000	520,147	212,234	2,121,381
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	13,592	0	13,592	0	42,739	0	42,739
07 Private Sector Development	0	11,025	0	11,025	0	42,855	0	42,855
09 Integrated Transport Infrastructure And Services	0	1,000,000	200,000	1,200,000	0	1,000,000	400,000	1,400,000
12 Human Capital Development	19,702,267	3,763,126	4,507,407	27,972,801	22,220,400	4,139,059	5,029,659	31,389,118
14 Public Sector Transformation	0	2,023,369	350,000	2,373,369	0	3,402,169	0	3,402,169
15 Community Mobilization And Mindset Change	0	38,080	0	38,080	0	0	0	0
Total for Vote 921	23,702,481	8,256,958	5,908,433	37,867,872	26,220,613	10,271,227	6,408,335	42,900,175

Table V2: Summary Of Vote Estimates by Department

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	2,023,369		2,023,369	0	3,402,169		3,402,169
040 Production and Marketing	1,389,000	417,732		1,806,732	1,389,000	520,147		1,909,147
050 Health	5,409,158	609,120		6,018,278	7,259,158	1,003,168		8,262,326
060 Education	14,293,110	3,100,879		17,393,989	14,961,242	3,014,483		17,975,725
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	53,127		53,127	0	61,841		61,841
090 Natural Resources	0	13,592		13,592	0	42,739		42,739
100 Community Based Services	0	38,080		38,080	0	59,567		59,567
130 Trade, Industry and Local Development	0	15,343		15,343	0	53,650		53,650
M MultiDepartment	2,611,213	985,718		3,596,931	2,611,213	1,113,463		3,724,676
Total Recurrent Budget Estimates	23,702,481	8,256,958		31,959,439	26,220,613	10,271,227		36,491,840
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			142,725	142,725
1382 Water and Environment Development			561,886	561,886			1,336,221	1,336,221
1383 Education Development			1,632,352	1,632,352			2,032,869	2,032,869
1384 Works and Transport Development			200,000	200,000			400,000	400,000
1385 Health Development			1,142,122	1,142,122			340,569	340,569
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,629,354	1,629,354			1,389,509	1,389,509
9998 Local Government Development Programs			742,718	742,718			766,442	766,442
Total Development Budget Estimates			5,908,433	5,908,433			6,408,335	6,408,335
Total for Vote 921	23,702,481	8,256,958	5,908,433	37,867,872	26,220,613	10,271,227	6,408,335	42,900,175

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,983,172	4,491,118
133201 District Unconditional Grant Non-Wage	692,241	842,496
133202 Urban Unconditional Non-Wage	293,477	270,968
133203 District Discretionary Equalisation Development Grant	304,888	659,768
133205 District Unconditional Grant Wage	2,611,213	2,611,213
133206 Urban Discretionary Equalisation Development Grant	81,353	106,673
01 Agro-Industrialization	2,265,039	2,121,381
133207 Programme Conditional Grant - Wage Recurrent	1,389,000	1,389,000
133208 Programme Conditional Grant - Non Wage Recurrent	417,732	520,147
133210 Programme Conditional Grant - Development	458,307	212,234
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	13,592	42,739
133208 Programme Conditional Grant - Non Wage Recurrent	13,592	42,739
07 Private Sector Development	11,025	42,855
133208 Programme Conditional Grant - Non Wage Recurrent	11,025	42,855
09 Integrated Transport Infrastructure And Services	1,200,000	1,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	200,000	400,000
12 Human Capital Development	27,972,801	31,389,118
133207 Programme Conditional Grant - Wage Recurrent	19,702,267	22,220,400
133208 Programme Conditional Grant - Non Wage Recurrent	3,763,126	4,139,059
133210 Programme Conditional Grant - Development	2,042,592	3,414,844
133211 Transitional Conditional Grant - Development	2,464,815	1,614,815
14 Public Sector Transformation	2,373,369	3,402,169
133208 Programme Conditional Grant - Non Wage Recurrent	2,023,369	3,402,169
133211 Transitional Conditional Grant - Development	350,000	0
15 Community Mobilization And Mindset Change	38,080	0
133208 Programme Conditional Grant - Non Wage Recurrent	38,080	0
Total for Vote 921	37,867,872	42,900,175

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

VOTE: 921 Rubanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,023,369	3,402,169
133208 Programme Conditional Grant - Non Wage Recurrent	2,023,369	3,402,169
Gratuity	703,437	1,857,010
Pension	1,274,630	1,545,159
Pension and Gratuity Arrears	3,020	0
Salary Arrears	42,281	0
Total For Department 010 Administration	2,023,369	3,402,169
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,806,732	1,909,147
133207 Programme Conditional Grant - Wage Recurrent	1,389,000	1,389,000
Production and Marketing - Wage Conditional Grant	1,389,000	1,389,000
133208 Programme Conditional Grant - Non Wage Recurrent	417,732	520,147
o/w Agricultural Extension - Non Wage Recurrent	245,475	344,806
o/w Parish model Grant	69,039	69,039
o/w Parish Model Grant- Parish Chief Allowances	82,800	82,800
o/w Production - Non-Wage Recurrent	20,418	23,502
Total For Department 040 Production and Marketing	1,806,732	1,909,147
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	6,018,278	8,262,326
133207 Programme Conditional Grant - Wage Recurrent	5,409,158	7,259,158
Health - Wage Conditional Grant	5,409,158	7,259,158
133208 Programme Conditional Grant - Non Wage Recurrent	609,120	1,003,168
o/w Primary Health Care - Non Wage Recurrent (Government)	339,235	385,958
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,947	35,309
o/w Primary Health Care - Non Wage Recurrent (Results-based)	164,069	151,098
o/w Primary Healthcare - DHO allocation	61,635	64,149
o/w Primary Healthcare - DHO allocation (Results-based)	13,233	16,659
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	0	349,996
Total For Department 050 Health	6,018,278	8,262,326

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,393,989	17,975,725
133207 Programme Conditional Grant - Wage Recurrent	14,293,110	14,961,242
o/w Primary Education - Wage	9,565,770	9,515,770
o/w Secondary Education - Wage	4,727,340	5,445,472
133208 Programme Conditional Grant - Non Wage Recurrent	3,100,879	3,014,483
o/w Primary Education - Non Wage Recurrent	2,122,318	2,026,027
o/w Secondary Education - Non Wage Recurrent	974,489	984,384
o/w SNE Education - Non Wage Recurrent	4,071	4,071
Total For Department 060 Education	17,393,989	17,975,725
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	53,127	61,841
133208 Programme Conditional Grant - Non Wage Recurrent	53,127	61,841
o/w Rural Water & Sanitation - Non Wage Recurrent	53,127	61,841
Total For Department 080 Water	53,127	61,841
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	13,592	42,739
133208 Programme Conditional Grant - Non Wage Recurrent	13,592	42,739
o/w Natural Resources & Environment - Non Wage Recurrent	13,592	42,739
Total For Department 090 Natural Resources	13,592	42,739
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	38,080	59,567
133208 Programme Conditional Grant - Non Wage Recurrent	38,080	59,567
o/w community mobilisation adhoc grant	38,080	0
o/w Social Development - Non Wage Recurrent	0	59,567
Total For Department 100 Community Based Services	38,080	59,567

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,343	53,650
133208 Programme Conditional Grant - Non Wage Recurrent	15,343	53,650
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,025	42,855
Total For Department 130 Trade, Industry and Local Development	15,343	53,650
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,596,931	3,724,676
133201 District Unconditional Grant Non-Wage	692,241	842,496
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	82,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	200,342	229,901
o/w District UCG - NWR Subcounty	105,527	144,222
o/w Ex-Gratia District	207,419	207,419
o/w Honoraria for District LLG Councillors	59,521	59,521
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,227	11,227
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	293,477	270,968
o/w Urban UCG - NWR Town	293,477	270,968
133205 District Unconditional Grant Wage	2,611,213	2,611,213
o/w District UCG - Wage	2,611,213	2,611,213
Total For Department M MultiDepartment	3,596,931	3,724,676
Total Recurrent Budget Estimates	31,959,439	36,491,840
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	142,725
133210 Programme Conditional Grant - Development	0	142,725
o/w Agriculture Extension - Development	0	109,570
o/w Production - Development	0	33,154
Total For Project 0100 Production Development	0	142,725

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	561,886	1,336,221
133210 Programme Conditional Grant - Development	547,071	1,321,407
o/w Piped Water Subgrant	234,709	900,000
o/w Rural Water & Sanitation Subgrant	312,362	421,407
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	561,886	1,336,221
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,632,352	2,032,869
133210 Programme Conditional Grant - Development	182,352	432,869
o/w Education Development - Formerly SFG	182,352	432,869
133211 Transitional Conditional Grant - Development	1,450,000	1,600,000
Request for Financial Support for Constructions of Classroom blocks at Kerere primary school	0	300,000
Request for Financial Support for Constructions of Classroom blocks Kaburara primary school	0	300,000
Request for Financial Support for Infrastructure Development at St. John's SSS Ikumba	0	1,000,000
Request for Financial Support Towards Completion of Classroom Blocks at St. Charles Lwanga SS Muko	50,000	0
Request for Financial Support Towards Construction Girls Dormitory at Bubaare Secondary School	150,000	0
Request for Financial Support Towards Construction of a Multi-purpose Block at St. Thomas Aquinus SSS Kashaki	300,000	0
Request for Financial Support Towards Construction of Classroom Blocks at Kabaya Primary School	150,000	0
Request for Financial Support Towards Construction of Classroom Blocks at Mungara Primary School	150,000	0
Request for Financial Support Towards Construction of Classroom Blocks at Ruhonwa Primary School	150,000	0
Request for Financial Support Towards Construction of Computer Laboratory at St. Agathas SS Kakole	500,000	0
Total For Project 1383 Education Development	1,632,352	2,032,869
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	200,000	400,000
133211 Transitional Conditional Grant - Development	200,000	400,000
Request for Financial Support Towards Road Rehabilitation of Kachwekano-Robona Road	200,000	0

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	200,000	400,000
133211 Transitional Conditional Grant - Development	200,000	400,000
Request for Financial Support Towards Various roads in Nyamweru Sub County	0	400,000
Total For Project 1384 Works and Transport Development	200,000	400,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	1,142,122	340,569
133210 Programme Conditional Grant - Development	142,122	340,569
o/w Health Development - Formula and performance part	142,122	340,569
133211 Transitional Conditional Grant - Development	1,000,000	0
Request for Funds for Updgrade of Muko HC IV to District Hospital	1,000,000	0
Total For Project 1385 Health Development	1,142,122	340,569
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,629,354	1,389,509
133210 Programme Conditional Grant - Development	1,629,354	1,389,509
o/w Education Development - UGIFT Seed Secondary Schools	1,021,047	0
o/w Health Development - Facility upgrades	150,000	1,320,000
o/w Micro Scale Irrigation - Development	458,307	69,509
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,629,354	1,389,509
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	742,718	766,442
133203 District Discretionary Equalisation Development Grant	304,888	659,768
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	173,537	434,613
o/w Subcounty DDEG - Local Government Grant	86,099	179,904
133206 Urban Discretionary Equalisation Development Grant	81,353	106,673
o/w Town DDEG	81,353	106,673
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	350,000	0
Request for Financial Support Towards Completion of Bubaaree Sub County Administration Block	100,000	0
Request for Financial Support Towards Completion of Council Hall	250,000	0

VOTE: 921 Rubanda District

Total For Project 9998 Local Government Development Programs	742,718	766,442
Total Development Budget Estimates	5,908,433	6,408,335
Total for Vote 921	37,867,872	42,900,175

VOTE: 922 Rubirizi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,338,135	745,797	405,308	3,489,241	3,526,767	798,196	673,018	4,997,981
01 Agro-Industrialization	1,750,000	407,390	387,976	2,545,365	1,848,685	519,718	189,041	2,557,444
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	18,749	0	18,749	0	44,503	0	44,503
07 Private Sector Development	0	10,147	0	10,147	0	37,966	0	37,966
09 Integrated Transport Infrastructure And Services	0	1,000,000	100,000	1,100,000	0	1,000,000	170,000	1,170,000
12 Human Capital Development	13,944,485	2,731,093	1,911,942	18,587,520	14,165,166	3,039,102	2,172,867	19,377,135
14 Public Sector Transformation	0	1,330,003	600,000	1,930,003	0	1,659,442	700,000	2,359,442
15 Community Mobilization And Mindset Change	0	27,307	0	27,307	0	0	0	0
Total for Vote 922	18,032,620	6,274,802	3,411,704	27,719,126	19,540,618	7,109,722	3,904,927	30,555,266

Table V2: Summary Of Vote Estimates by Department

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,330,003		1,330,003	0	1,659,442		1,659,442
040 Production and Marketing	1,750,000	407,390		2,157,390	1,848,685	519,718		2,368,403
050 Health	4,922,571	481,180		5,403,751	5,150,114	538,771		5,688,885
060 Education	9,021,913	2,188,713		11,210,627	9,015,052	2,395,327		11,410,379
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	61,200		61,200	0	64,049		64,049
090 Natural Resources	0	18,749		18,749	0	44,503		44,503
100 Community Based Services	0	27,307		27,307	0	40,955		40,955
130 Trade, Industry and Local Development	0	14,465		14,465	0	48,762		48,762
M MultiDepartment	2,338,135	745,797		3,083,932	3,526,767	798,196		4,324,963
Total Recurrent Budget Estimates	18,032,620	6,274,802		24,307,422	19,540,618	7,109,722		26,650,340
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			96,470	96,470
1382 Water and Environment Development			602,656	602,656			881,679	881,679
1383 Education Development			168,109	168,109			326,305	326,305
1384 Works and Transport Development			100,000	100,000			170,000	170,000
1385 Health Development			90,131	90,131			247,579	247,579
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,439,023	1,439,023			809,876	809,876
9998 Local Government Development Programs			1,011,786	1,011,786			1,373,018	1,373,018
Total Development Budget Estimates			3,411,704	3,411,704			3,904,927	3,904,927
Total for Vote 922	18,032,620	6,274,802	3,411,704	27,719,126	19,540,618	7,109,722	3,904,927	30,555,266

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,489,241	4,997,981
133201 District Unconditional Grant Non-Wage	692,050	741,496
133202 Urban Unconditional Non-Wage	53,747	56,700
133203 District Discretionary Equalisation Development Grant	391,149	651,469
133205 District Unconditional Grant Wage	2,338,135	3,526,767
133206 Urban Discretionary Equalisation Development Grant	14,159	21,549
01 Agro-Industrialization	2,545,365	2,557,444
133207 Programme Conditional Grant - Wage Recurrent	1,750,000	1,848,685
133208 Programme Conditional Grant - Non Wage Recurrent	407,390	519,718
133210 Programme Conditional Grant - Development	387,976	189,041
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	18,749	44,503
133208 Programme Conditional Grant - Non Wage Recurrent	18,749	44,503
07 Private Sector Development	10,147	37,966
133208 Programme Conditional Grant - Non Wage Recurrent	10,147	37,966
09 Integrated Transport Infrastructure And Services	1,100,000	1,170,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	100,000	170,000
12 Human Capital Development	18,587,520	19,377,135
133207 Programme Conditional Grant - Wage Recurrent	13,944,485	14,165,166
133208 Programme Conditional Grant - Non Wage Recurrent	2,731,093	3,039,102
133210 Programme Conditional Grant - Development	1,897,127	2,158,053
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,930,003	2,359,442
133208 Programme Conditional Grant - Non Wage Recurrent	1,330,003	1,659,442
133211 Transitional Conditional Grant - Development	600,000	700,000
15 Community Mobilization And Mindset Change	27,307	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,307	0
Total for Vote 922	27,719,126	30,555,266

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

VOTE: 922 Rubirizi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,330,003	1,659,442
133208 Programme Conditional Grant - Non Wage Recurrent	1,330,003	1,659,442
Gratuity	575,164	700,336
Pension	754,838	894,905
Pension and Gratuity Arrears	0	64,200
Total For Department 010 Administration	1,330,003	1,659,442
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,157,390	2,368,403
133207 Programme Conditional Grant - Wage Recurrent	1,750,000	1,848,685
Production and Marketing - Wage Conditional Grant	1,750,000	1,848,685
133208 Programme Conditional Grant - Non Wage Recurrent	407,390	519,718
o/w Agricultural Extension - Non Wage Recurrent	274,146	385,078
o/w Parish model Grant	53,030	53,030
o/w Parish Model Grant- Parish Chief Allowances	63,600	63,600
o/w Production - Non-Wage Recurrent	16,614	18,010
Total For Department 040 Production and Marketing	2,157,390	2,368,403
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,403,751	5,688,885
133207 Programme Conditional Grant - Wage Recurrent	4,922,571	5,150,114
Health - Wage Conditional Grant	4,922,571	5,150,114
133208 Programme Conditional Grant - Non Wage Recurrent	481,180	538,771
o/w Primary Health Care - Non Wage Recurrent (Government)	240,676	278,325
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,199	20,243
o/w Primary Health Care - Non Wage Recurrent (Results-based)	164,372	181,766
o/w Primary Healthcare - DHO allocation	44,364	45,542
o/w Primary Healthcare - DHO allocation (Results-based)	13,569	12,896
Total For Department 050 Health	5,403,751	5,688,885
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,210,627	11,410,379
133207 Programme Conditional Grant - Wage Recurrent	9,021,913	9,015,052
o/w Primary Education - Wage	4,027,955	4,169,368

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,210,627	11,410,379
133207 Programme Conditional Grant - Wage Recurrent	9,021,913	9,015,052
o/w Secondary Education - Wage	4,993,959	4,845,684
133208 Programme Conditional Grant - Non Wage Recurrent	2,188,713	2,395,327
o/w Primary Education - Non Wage Recurrent	798,575	868,438
o/w Secondary Education - Non Wage Recurrent	1,385,549	1,522,300
o/w SNE Education - Non Wage Recurrent	4,590	4,590
Total For Department 060 Education	11,210,627	11,410,379
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	61,200	64,049
133208 Programme Conditional Grant - Non Wage Recurrent	61,200	64,049
o/w Rural Water & Sanitation - Non Wage Recurrent	61,200	64,049
Total For Department 080 Water	61,200	64,049
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	18,749	44,503
133208 Programme Conditional Grant - Non Wage Recurrent	18,749	44,503
o/w Natural Resources & Environment - Non Wage Recurrent	18,749	44,503
Total For Department 090 Natural Resources	18,749	44,503
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,307	40,955
133208 Programme Conditional Grant - Non Wage Recurrent	27,307	40,955
o/w community mobilisation adhoc grant	27,307	0
o/w Social Development - Non Wage Recurrent	0	40,955
Total For Department 100 Community Based Services	27,307	40,955

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,465	48,762
133208 Programme Conditional Grant - Non Wage Recurrent	14,465	48,762
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,147	37,966
Total For Department 130 Trade, Industry and Local Development	14,465	48,762
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,083,932	4,324,963
133201 District Unconditional Grant Non-Wage	692,050	741,496
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	225,463	235,556
o/w District UCG - NWR Subcounty	143,234	156,587
o/w Ex-Gratia District	112,214	112,214
o/w Honoraria for District LLG Councillors	73,126	73,126
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,808	4,808
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	53,747	56,700
o/w Urban UCG - NWR Town	53,747	56,700
133205 District Unconditional Grant Wage	2,338,135	3,526,767
o/w District UCG - Wage	2,338,135	3,526,767
Total For Department M MultiDepartment	3,083,932	4,324,963
Total Recurrent Budget Estimates	24,307,422	26,650,340
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	96,470
133210 Programme Conditional Grant - Development	0	96,470
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	25,571
Total For Project 0100 Production Development	0	96,470

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	602,656	881,679
133210 Programme Conditional Grant - Development	587,841	866,864
o/w Piped Water Subgrant	252,200	480,000
o/w Rural Water & Sanitation Subgrant	335,641	386,864
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	602,656	881,679
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	168,109	326,305
133210 Programme Conditional Grant - Development	168,109	326,305
o/w Education Development - Formerly SFG	168,109	326,305
Total For Project 1383 Education Development	168,109	326,305
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	100,000	170,000
133211 Transitional Conditional Grant - Development	100,000	170,000
Request for Financial Support for Grading and Shaping of Nyakiyanja-Katampanga Road	0	170,000
Request for Funds for Road Works in Rubirizi Town Council	100,000	0
Total For Project 1384 Works and Transport Development	100,000	170,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	90,131	247,579
133210 Programme Conditional Grant - Development	90,131	247,579
o/w Health Development - Formula and performance part	90,131	247,579
Total For Project 1385 Health Development	90,131	247,579
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,439,023	809,876
133210 Programme Conditional Grant - Development	1,439,023	809,876
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	830,000	717,304
o/w Micro Scale Irrigation - Development	387,976	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,439,023	809,876

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,011,786	1,373,018
133203 District Discretionary Equalisation Development Grant	391,149	651,469
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	236,505	397,523
o/w District Domestic Arrears-Devt	0	36,115
o/w Subcounty DDEG - Local Government Grant	109,393	172,580
133206 Urban Discretionary Equalisation Development Grant	14,159	21,549
o/w Town DDEG	14,159	21,549
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	600,000	700,000
Request for 2bn for completion of Administration Block	400,000	0
Request for Funds for Completion of Administration Block	0	400,000
Request for Funds for Construction of Katerera Town Council Offices	100,000	0
Request for Support for Construction of Rubirizi Town Council Offices	100,000	0
Request for Transitional Development Grant Construction of Council Hall at Katerera Town Council	0	150,000
Request for Funds for Completion of Ryeru Sub-County Offices	0	150,000
Total For Project 9998 Local Government Development Programs	1,011,786	1,373,018
Total Development Budget Estimates	3,411,704	3,904,927
Total for Vote 922	27,719,126	30,555,266

VOTE: 923 Rukiga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,928,094	561,761	288,330	2,778,185	2,151,288	625,862	507,723	3,284,873
01 Agro-Industrialization	782,459	221,072	254,884	1,258,415	812,459	280,981	144,851	1,238,291
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	11,627	0	11,627	0	30,611	0	30,611
07 Private Sector Development	0	8,630	0	8,630	0	33,034	0	33,034
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	14,727,152	2,412,366	1,099,487	18,239,006	14,992,227	2,727,368	992,539	18,712,135
14 Public Sector Transformation	0	2,023,769	0	2,023,769	0	2,951,955	300,000	3,251,955
15 Community Mobilization And Mindset Change	0	20,565	0	20,565	0	0	0	0
Total for Vote 923	17,437,706	6,264,108	1,649,179	25,350,993	17,955,975	7,660,606	1,945,113	27,561,693

Table V2: Summary Of Vote Estimates by Department

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,023,769		2,023,769	0	2,951,955		2,951,955
040 Production and Marketing	782,459	221,072		1,003,531	812,459	280,981		1,093,440
050 Health	4,416,378	366,582		4,782,960	4,580,557	438,551		5,019,109
060 Education	10,310,774	1,994,798		12,305,573	10,411,670	2,200,951		12,612,621
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	50,986		50,986	0	54,709		54,709
090 Natural Resources	0	11,627		11,627	0	30,611		30,611
100 Community Based Services	0	20,565		20,565	0	33,157		33,157
130 Trade, Industry and Local Development	0	12,948		12,948	0	43,829		43,829
M MultiDepartment	1,928,094	561,761		2,489,855	2,151,288	625,862		2,777,150
Total Recurrent Budget Estimates	17,437,706	6,264,108		23,701,814	17,955,975	7,660,606		25,616,581
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			57,405	57,405
1382 Water and Environment Development			303,250	303,250			259,315	259,315
1383 Education Development			446,676	446,676			568,666	568,666
1385 Health Development			69,898	69,898			164,559	164,559
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			534,548	534,548			87,446	87,446
9998 Local Government Development Programs			294,807	294,807			807,723	807,723
Total Development Budget Estimates			1,649,179	1,649,179			1,945,113	1,945,113
Total for Vote 923	17,437,706	6,264,108	1,649,179	25,350,993	17,955,975	7,660,606	1,945,113	27,561,693

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,778,185	3,284,873
133201 District Unconditional Grant Non-Wage	514,664	570,554
133202 Urban Unconditional Non-Wage	47,097	55,307
133203 District Discretionary Equalisation Development Grant	276,364	486,887
133205 District Unconditional Grant Wage	1,928,094	2,151,288
133206 Urban Discretionary Equalisation Development Grant	11,966	20,835
01 Agro-Industrialization	1,258,415	1,238,291
133207 Programme Conditional Grant - Wage Recurrent	782,459	812,459
133208 Programme Conditional Grant - Non Wage Recurrent	221,072	280,981
133210 Programme Conditional Grant - Development	254,884	144,851
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	11,627	30,611
133208 Programme Conditional Grant - Non Wage Recurrent	11,627	30,611
07 Private Sector Development	8,630	33,034
133208 Programme Conditional Grant - Non Wage Recurrent	8,630	33,034
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	18,239,006	18,712,135
133207 Programme Conditional Grant - Wage Recurrent	14,727,152	14,992,227
133208 Programme Conditional Grant - Non Wage Recurrent	2,412,366	2,727,368
133210 Programme Conditional Grant - Development	784,673	677,724
133211 Transitional Conditional Grant - Development	314,815	314,815
14 Public Sector Transformation	2,023,769	3,251,955
133208 Programme Conditional Grant - Non Wage Recurrent	2,023,769	2,951,955
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	20,565	0
133208 Programme Conditional Grant - Non Wage Recurrent	20,565	0
Total for Vote 923	25,350,993	27,561,693

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

VOTE: 923 Rukiga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,023,769	2,951,955
133208 Programme Conditional Grant - Non Wage Recurrent	2,023,769	2,951,955
Gratuity	878,600	1,533,352
Pension	1,145,170	1,299,804
Pension and Gratuity Arrears	0	118,799
Total For Department 010 Administration	2,023,769	2,951,955
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,003,531	1,093,440
133207 Programme Conditional Grant - Wage Recurrent	782,459	812,459
Production and Marketing - Wage Conditional Grant	782,459	812,459
133208 Programme Conditional Grant - Non Wage Recurrent	221,072	280,981
o/w Agricultural Extension - Non Wage Recurrent	143,049	200,934
o/w Parish model Grant	30,017	30,017
o/w Parish Model Grant- Parish Chief Allowances	36,000	36,000
o/w Production - Non-Wage Recurrent	12,005	14,030
Total For Department 040 Production and Marketing	1,003,531	1,093,440
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,782,960	5,019,109
133207 Programme Conditional Grant - Wage Recurrent	4,416,378	4,580,557
Health - Wage Conditional Grant	4,416,378	4,580,557
133208 Programme Conditional Grant - Non Wage Recurrent	366,582	438,551
o/w Primary Health Care - Non Wage Recurrent (Government)	202,087	241,406
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,278	23,010
o/w Primary Health Care - Non Wage Recurrent (Results-based)	79,882	101,350
o/w Primary Healthcare - DHO allocation	51,230	52,787
o/w Primary Healthcare - DHO allocation (Results-based)	13,105	19,997
Total For Department 050 Health	4,782,960	5,019,109
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,305,573	12,612,621
133207 Programme Conditional Grant - Wage Recurrent	10,310,774	10,411,670
o/w Primary Education - Wage	5,873,619	5,974,515

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,305,573	12,612,621
133207 Programme Conditional Grant - Wage Recurrent	10,310,774	10,411,670
o/w Secondary Education - Wage	3,546,447	3,546,447
o/w Skills Development - Wage	890,708	890,708
133208 Programme Conditional Grant - Non Wage Recurrent	1,994,798	2,200,951
o/w Primary Education - Non Wage Recurrent	835,285	929,499
o/w Secondary Education - Non Wage Recurrent	591,965	703,904
o/w Skills Development - Non Wage Recurrent	562,736	562,736
o/w SNE Education - Non Wage Recurrent	4,812	4,812
Total For Department 060 Education	12,305,573	12,612,621
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	50,986	54,709
133208 Programme Conditional Grant - Non Wage Recurrent	50,986	54,709
o/w Rural Water & Sanitation - Non Wage Recurrent	50,986	54,709
Total For Department 080 Water	50,986	54,709
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	11,627	30,611
133208 Programme Conditional Grant - Non Wage Recurrent	11,627	30,611
o/w Natural Resources & Environment - Non Wage Recurrent	11,627	30,611
Total For Department 090 Natural Resources	11,627	30,611
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	20,565	33,157
133208 Programme Conditional Grant - Non Wage Recurrent	20,565	33,157
o/w community mobilisation adhoc grant	20,565	0
o/w Social Development - Non Wage Recurrent	0	33,157
Total For Department 100 Community Based Services	20,565	33,157

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,948	43,829
133208 Programme Conditional Grant - Non Wage Recurrent	12,948	43,829
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	8,630	33,034
Total For Department 130 Trade, Industry and Local Development	12,948	43,829
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,489,855	2,777,150
133201 District Unconditional Grant Non-Wage	514,664	570,554
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	26,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	188,648	201,516
o/w District UCG - NWR Subcounty	85,760	102,783
o/w Ex-Gratia District	79,924	79,924
o/w Honoraria for District LLG Councillors	44,216	44,216
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,911	7,911
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	47,097	55,307
o/w Urban UCG - NWR Town	47,097	55,307
133205 District Unconditional Grant Wage	1,928,094	2,151,288
o/w District UCG - Wage	1,928,094	2,151,288
Total For Department M MultiDepartment	2,489,855	2,777,150
Total Recurrent Budget Estimates	23,701,814	25,616,581
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	57,405
133210 Programme Conditional Grant - Development	0	57,405
o/w Agriculture Extension - Development	0	38,672
o/w Production - Development	0	18,733
Total For Project 0100 Production Development	0	57,405

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	303,250	259,315
133210 Programme Conditional Grant - Development	288,435	244,500
o/w Piped Water Subgrant	123,747	0
o/w Rural Water & Sanitation Subgrant	164,688	244,500
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	303,250	259,315
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	446,676	568,666
133210 Programme Conditional Grant - Development	146,676	268,666
o/w Education Development - Formerly SFG	146,676	268,666
133211 Transitional Conditional Grant - Development	300,000	300,000
Follow up on the Request for Funding Towards Construction of Students Accomodation for Kamwezi High School	300,000	0
Request for Financial Support Towards Kandago Primary School	0	150,000
Request for Financial Support Towards Kantare Primary School Primary School	0	150,000
Total For Project 1383 Education Development	446,676	568,666
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	69,898	164,559
133210 Programme Conditional Grant - Development	69,898	164,559
o/w Health Development - Formula and performance part	69,898	164,559
Total For Project 1385 Health Development	69,898	164,559
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	534,548	87,446
133210 Programme Conditional Grant - Development	534,548	87,446
o/w Education Development - UGIFT Seed Secondary Schools	279,664	0
o/w Micro Scale Irrigation - Development	254,884	87,446
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	534,548	87,446
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	294,807	807,723
133203 District Discretionary Equalisation Development Grant	276,364	486,887
o/w District DDEG - EU Additional Funds	45,252	45,252

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	294,807	807,723
133203 District Discretionary Equalisation Development Grant	276,364	486,887
o/w District DDEG - Local Government Grant	163,913	325,401
o/w Subcounty DDEG - Local Government Grant	67,200	116,235
133206 Urban Discretionary Equalisation Development Grant	11,966	20,835
o/w Town DDEG	11,966	20,835
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds to Construct District Council Hall	0	300,000
Total For Project 9998 Local Government Development Programs	294,807	807,723
Total Development Budget Estimates	1,649,179	1,945,113
Total for Vote 923	25,350,993	27,561,693

VOTE: 924 Rukungiri District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,166,596	1,067,179	596,269	4,830,043	3,603,596	1,160,109	1,062,161	5,825,866
01 Agro-Industrialization	1,867,800	508,125	812,555	3,188,480	1,336,800	637,541	549,219	2,523,560
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	39,007	0	39,007	0	92,416	0	92,416
07 Private Sector Development	0	16,618	0	16,618	0	63,706	0	63,706
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	200,000	1,200,000
12 Human Capital Development	29,284,470	6,761,912	4,159,985	40,206,368	30,356,211	6,993,232	2,286,225	39,635,668
14 Public Sector Transformation	0	9,707,746	0	9,707,746	0	10,167,951	0	10,167,951
15 Community Mobilization And Mindset Change	0	57,583	0	57,583	0	0	0	0
Total for Vote 924	34,318,866	19,162,489	5,575,286	59,056,641	35,296,607	20,125,751	4,097,605	59,519,963

Table V2: Summary Of Vote Estimates by Department

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	9,707,746		9,707,746	0	10,167,951		10,167,951
040 Production and Marketing		1,867,800	508,125		2,375,925	1,336,800	637,541		1,974,341
050 Health		7,012,244	1,628,183		8,640,426	6,968,185	1,687,806		8,655,991
060 Education		22,272,227	5,039,056		27,311,282	23,388,026	5,120,027		28,508,054
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	94,674		94,674	0	101,018		101,018
090 Natural Resources		0	39,007		39,007	0	92,416		92,416
100 Community Based Services		0	57,583		57,583	0	84,380		84,380
130 Trade, Industry and Local Development		0	20,936		20,936	0	74,502		74,502
M MultiDepartment		3,166,596	1,067,179		4,233,775	3,603,596	1,160,109		4,763,705
Total Recurrent Budget Estimates		34,318,866	19,162,489		53,481,355	35,296,607	20,125,751		55,422,358
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			136,341	136,341	
1382 Water and Environment Development			640,841	640,841			499,126	499,126	
1383 Education Development			846,386	846,386			1,315,315	1,315,315	
1384 Works and Transport Development			0	0			200,000	200,000	
1385 Health Development			101,711	101,711			351,784	351,784	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,383,602	3,383,602			532,879	532,879	
9998 Local Government Development Programs			602,746	602,746			1,062,161	1,062,161	
Total Development Budget Estimates			5,575,286	5,575,286			4,097,605	4,097,605	
Total for Vote 924	34,318,866	19,162,489	5,575,286	59,056,641	35,296,607	20,125,751	4,097,605	59,519,963	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,830,043	5,825,866
133201 District Unconditional Grant Non-Wage	976,851	1,064,501
133202 Urban Unconditional Non-Wage	90,328	95,608
133203 District Discretionary Equalisation Development Grant	573,748	1,027,709
133205 District Unconditional Grant Wage	3,166,596	3,603,596
133206 Urban Discretionary Equalisation Development Grant	22,521	34,452
01 Agro-Industrialization	3,188,480	2,523,560
133207 Programme Conditional Grant - Wage Recurrent	1,867,800	1,336,800
133208 Programme Conditional Grant - Non Wage Recurrent	508,125	637,541
133210 Programme Conditional Grant - Development	812,555	549,219
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	39,007	92,416
133208 Programme Conditional Grant - Non Wage Recurrent	39,007	92,416
07 Private Sector Development	16,618	63,706
133208 Programme Conditional Grant - Non Wage Recurrent	16,618	63,706
09 Integrated Transport Infrastructure And Services	1,000,000	1,200,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
12 Human Capital Development	40,206,368	39,635,668
133207 Programme Conditional Grant - Wage Recurrent	29,284,470	30,356,211
133208 Programme Conditional Grant - Non Wage Recurrent	6,761,912	6,993,232
133210 Programme Conditional Grant - Development	3,645,170	1,671,410
133211 Transitional Conditional Grant - Development	514,815	614,815
14 Public Sector Transformation	9,707,746	10,167,951
133208 Programme Conditional Grant - Non Wage Recurrent	9,707,746	10,167,951
15 Community Mobilization And Mindset Change	57,583	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,583	0
Total for Vote 924	59,056,641	59,519,963

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

VOTE: 924 Rukungiri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	9,707,746	10,167,951
133208 Programme Conditional Grant - Non Wage Recurrent	9,707,746	10,167,951
Gratuity	1,975,565	4,525,037
Pension	6,606,284	5,642,914
Pension and Gratuity Arrears	1,056,280	0
Salary Arrears	69,616	0
Total For Department 010 Administration	9,707,746	10,167,951
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,375,925	1,974,341
133207 Programme Conditional Grant - Wage Recurrent	1,867,800	1,336,800
Production and Marketing - Wage Conditional Grant	1,867,800	1,336,800
133208 Programme Conditional Grant - Non Wage Recurrent	508,125	637,541
o/w Agricultural Extension - Non Wage Recurrent	312,669	439,190
o/w Parish model Grant	75,042	75,042
o/w Parish Model Grant- Parish Chief Allowances	90,000	90,000
o/w Production - Non-Wage Recurrent	30,414	33,308
Total For Department 040 Production and Marketing	2,375,925	1,974,341
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,640,426	8,655,991
133207 Programme Conditional Grant - Wage Recurrent	7,012,244	6,968,185
Health - Wage Conditional Grant	7,012,244	6,968,185
133208 Programme Conditional Grant - Non Wage Recurrent	1,628,183	1,687,806
o/w Primary Health Care - Non Wage Recurrent (Government)	655,991	742,603
o/w Primary Health Care - Non Wage Recurrent (PNFP)	73,589	79,530
o/w Primary Health Care - Non Wage Recurrent (Results-based)	309,052	326,147
o/w Primary Healthcare - DHO allocation	109,642	112,342
o/w Primary Healthcare - DHO allocation (Results-based)	12,398	25,602
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	467,512	401,583
Total For Department 050 Health	8,640,426	8,655,991

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	27,311,282	28,508,054
133207 Programme Conditional Grant - Wage Recurrent	22,272,227	23,388,026
o/w Primary Education - Wage	10,500,181	10,620,181
o/w Secondary Education - Wage	10,240,517	10,986,317
o/w Skills Development - Wage	1,531,529	1,781,529
133208 Programme Conditional Grant - Non Wage Recurrent	5,039,056	5,120,027
o/w Primary Education - Non Wage Recurrent	1,911,247	1,860,493
o/w Secondary Education - Non Wage Recurrent	2,791,966	2,923,692
o/w Skills Development - Non Wage Recurrent	335,843	335,843
Total For Department 060 Education	27,311,282	28,508,054
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	94,674	101,018
133208 Programme Conditional Grant - Non Wage Recurrent	94,674	101,018
o/w Rural Water & Sanitation - Non Wage Recurrent	94,674	101,018
Total For Department 080 Water	94,674	101,018
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	39,007	92,416
133208 Programme Conditional Grant - Non Wage Recurrent	39,007	92,416
o/w Natural Resources & Environment - Non Wage Recurrent	39,007	92,416
Total For Department 090 Natural Resources	39,007	92,416
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	57,583	84,380
133208 Programme Conditional Grant - Non Wage Recurrent	57,583	84,380
o/w community mobilisation adhoc grant	57,583	0
o/w Social Development - Non Wage Recurrent	0	84,380
Total For Department 100 Community Based Services	57,583	84,380

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,936	74,502
133208 Programme Conditional Grant - Non Wage Recurrent	20,936	74,502
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,618	63,706
Total For Department 130 Trade, Industry and Local Development	20,936	74,502
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,233,775	4,763,705
133201 District Unconditional Grant Non-Wage	976,851	1,064,501
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	325,546	347,373
o/w District UCG - NWR Subcounty	241,376	267,199
o/w Ex-Gratia District	198,590	198,590
o/w Honoraria for District LLG Councillors	85,030	85,030
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	18,104	18,104
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	90,328	95,608
o/w Urban UCG - NWR Town	90,328	95,608
133205 District Unconditional Grant Wage	3,166,596	3,603,596
o/w District UCG - Wage	3,166,596	3,603,596
Total For Department M MultiDepartment	4,233,775	4,763,705
Total Recurrent Budget Estimates	53,481,355	55,422,358
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	136,341
133210 Programme Conditional Grant - Development	0	136,341
o/w Agriculture Extension - Development	0	83,789
o/w Production - Development	0	52,551
Total For Project 0100 Production Development	0	136,341

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	640,841	499,126
133210 Programme Conditional Grant - Development	626,026	484,312
o/w Piped Water Subgrant	268,583	0
o/w Rural Water & Sanitation Subgrant	357,443	484,312
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	640,841	499,126
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	846,386	1,315,315
133210 Programme Conditional Grant - Development	346,386	715,315
o/w Education Development - Formerly SFG	346,386	715,315
133211 Transitional Conditional Grant - Development	500,000	600,000
Construction of 4 Classroom Block at Rwamagaya Primary School	0	150,000
Construction of Classroom Block for Bishop Robert Vocational Secondary School Rwamagaya	0	200,000
Request for additional Funding on the Re-construction of Bikurungu Centenary Primary School	200,000	0
Request for Funding Towards Construction of Katungu Primary School	100,000	0
Request for Funds for Construction of Bikurungu Centenary Primary School	0	250,000
Request for Funds for Construction of Classroom Blocks at Kabuga P/S	100,000	0
Request for Funds for Construction of Classroom Blocks at Kyabureere P/S	100,000	0
Total For Project 1383 Education Development	846,386	1,315,315
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	0	200,000
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Rehabilitation of Selected Roads	0	200,000
Total For Project 1384 Works and Transport Development	0	200,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	101,711	351,784
133210 Programme Conditional Grant - Development	101,711	351,784
o/w Health Development - Formula and performance part	101,711	351,784
Total For Project 1385 Health Development	101,711	351,784

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,383,602	532,879
133210 Programme Conditional Grant - Development	3,383,602	532,879
o/w Education Development - UGIFT Seed Secondary Schools	2,421,047	0
o/w Health Development - Facility upgrades	150,000	120,000
o/w Micro Scale Irrigation - Development	812,555	412,879
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,383,602	532,879
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	602,746	1,062,161
133203 District Discretionary Equalisation Development Grant	573,748	1,027,709
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	339,644	683,157
o/w Subcounty DDEG - Local Government Grant	188,852	299,300
133206 Urban Discretionary Equalisation Development Grant	22,521	34,452
o/w Town DDEG	22,521	34,452
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	602,746	1,062,161
Total Development Budget Estimates	5,575,286	4,097,605
Total for Vote 924	59,056,641	59,519,963

VOTE: 925 Rwampara District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,943,481	676,389	265,456	2,885,325	2,381,481	758,920	408,647	3,549,049
01 Agro-Industrialization	795,583	176,984	223,943	1,196,510	532,432	217,212	181,699	931,344
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	14,476	0	14,476	0	33,286	0	33,286
07 Private Sector Development	0	10,545	0	10,545	0	39,106	0	39,106
09 Integrated Transport Infrastructure And Services	0	1,000,000	500,000	1,500,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,384,913	2,891,035	1,390,824	17,666,773	13,527,690	2,925,887	2,798,569	19,252,146
14 Public Sector Transformation	0	1,518,313	400,000	1,918,313	0	2,166,306	400,000	2,566,306
15 Community Mobilization And Mindset Change	0	27,842	0	27,842	0	0	0	0
Total for Vote 925	16,123,977	6,319,902	2,786,700	25,230,579	16,441,603	7,151,512	3,788,915	27,382,031

Table V2: Summary Of Vote Estimates by Department

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,518,313		1,518,313	0	2,166,306		2,166,306
040 Production and Marketing	795,583	176,984		972,567	532,432	217,212		749,644
050 Health	3,264,487	496,266		3,760,753	3,497,421	502,746		4,000,167
060 Education	10,120,426	2,338,551		12,458,978	10,030,269	2,325,118		12,355,388
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	56,218		56,218	0	57,897		57,897
090 Natural Resources	0	14,476		14,476	0	33,286		33,286
100 Community Based Services	0	27,842		27,842	0	40,125		40,125
130 Trade, Industry and Local Development	0	14,863		14,863	0	49,901		49,901
M MultiDepartment	1,943,481	676,389		2,619,870	2,381,481	758,920		3,140,401
Total Recurrent Budget Estimates	16,123,977	6,319,902		22,443,879	16,441,603	7,151,512		23,593,115
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			73,754	73,754
1382 Water and Environment Development			385,937	385,937			726,676	726,676
1383 Education Development			650,929	650,929			791,219	791,219
1384 Works and Transport Development			500,000	500,000			0	0
1385 Health Development			93,958	93,958			745,947	745,947
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			483,943	483,943			642,673	642,673
9998 Local Government Development Programs			671,933	671,933			808,647	808,647
Total Development Budget Estimates			2,786,700	2,786,700			3,788,915	3,788,915
Total for Vote 925	16,123,977	6,319,902	2,786,700	25,230,579	16,441,603	7,151,512	3,788,915	27,382,031

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	2,885,325	3,549,049
133201 District Unconditional Grant Non-Wage	543,379	623,242
133202 Urban Unconditional Non-Wage	133,010	135,679
133203 District Discretionary Equalisation Development Grant	231,518	359,200
133205 District Unconditional Grant Wage	1,943,481	2,381,481
133206 Urban Discretionary Equalisation Development Grant	33,937	49,447
01 Agro-Industrialization	1,196,510	931,344
133207 Programme Conditional Grant - Wage Recurrent	795,583	532,432
133208 Programme Conditional Grant - Non Wage Recurrent	176,984	217,212
133210 Programme Conditional Grant - Development	223,943	181,699
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	14,476	33,286
133208 Programme Conditional Grant - Non Wage Recurrent	14,476	33,286
07 Private Sector Development	10,545	39,106
133208 Programme Conditional Grant - Non Wage Recurrent	10,545	39,106
09 Integrated Transport Infrastructure And Services	1,500,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
12 Human Capital Development	17,666,773	19,252,146
133207 Programme Conditional Grant - Wage Recurrent	13,384,913	13,527,690
133208 Programme Conditional Grant - Non Wage Recurrent	2,891,035	2,925,887
133210 Programme Conditional Grant - Development	876,009	1,783,754
133211 Transitional Conditional Grant - Development	514,815	1,014,815
14 Public Sector Transformation	1,918,313	2,566,306
133208 Programme Conditional Grant - Non Wage Recurrent	1,518,313	2,166,306
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	27,842	0
133208 Programme Conditional Grant - Non Wage Recurrent	27,842	0
Total for Vote 925	25,230,579	27,382,031

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

VOTE: 925 Rwampara District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,518,313	2,166,306
133208 Programme Conditional Grant - Non Wage Recurrent	1,518,313	2,166,306
Gratuity	625,903	950,270
Pension	880,337	1,070,391
Pension and Gratuity Arrears	12,073	145,645
Total For Department 010 Administration	1,518,313	2,166,306
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	972,567	749,644
133207 Programme Conditional Grant - Wage Recurrent	795,583	532,432
Production and Marketing - Wage Conditional Grant	795,583	532,432
133208 Programme Conditional Grant - Non Wage Recurrent	176,984	217,212
o/w Agricultural Extension - Non Wage Recurrent	97,236	136,582
o/w Parish model Grant	29,016	29,016
o/w Parish Model Grant- Parish Chief Allowances	34,800	34,800
o/w Production - Non-Wage Recurrent	15,932	16,814
Total For Department 040 Production and Marketing	972,567	749,644
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	3,760,753	4,000,167
133207 Programme Conditional Grant - Wage Recurrent	3,264,487	3,497,421
Health - Wage Conditional Grant	3,264,487	3,497,421
133208 Programme Conditional Grant - Non Wage Recurrent	496,266	502,746
o/w Primary Health Care - Non Wage Recurrent (Government)	304,844	340,244
o/w Primary Health Care - Non Wage Recurrent (Results-based)	130,915	97,450
o/w Primary Healthcare - DHO allocation	48,620	50,281
o/w Primary Healthcare - DHO allocation (Results-based)	11,887	14,771
Total For Department 050 Health	3,760,753	4,000,167
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,458,978	12,355,388
133207 Programme Conditional Grant - Wage Recurrent	10,120,426	10,030,269
o/w Primary Education - Wage	5,191,527	5,351,527
o/w Secondary Education - Wage	3,139,136	3,056,763

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	12,458,978	12,355,388
133207 Programme Conditional Grant - Wage Recurrent	10,120,426	10,030,269
o/w Skills Development - Wage	1,789,763	1,621,979
133208 Programme Conditional Grant - Non Wage Recurrent	2,338,551	2,325,118
o/w Primary Education - Non Wage Recurrent	1,170,438	1,136,603
o/w Secondary Education - Non Wage Recurrent	684,163	704,564
o/w Skills Development - Non Wage Recurrent	483,951	483,951
Total For Department 060 Education	12,458,978	12,355,388
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	56,218	57,897
133208 Programme Conditional Grant - Non Wage Recurrent	56,218	57,897
o/w Rural Water & Sanitation - Non Wage Recurrent	56,218	57,897
Total For Department 080 Water	56,218	57,897
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	14,476	33,286
133208 Programme Conditional Grant - Non Wage Recurrent	14,476	33,286
o/w Natural Resources & Environment - Non Wage Recurrent	14,476	33,286
Total For Department 090 Natural Resources	14,476	33,286
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	27,842	40,125
133208 Programme Conditional Grant - Non Wage Recurrent	27,842	40,125
o/w community mobilisation adhoc grant	27,842	0
o/w Social Development - Non Wage Recurrent	0	40,125
Total For Department 100 Community Based Services	27,842	40,125

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,863	49,901
133208 Programme Conditional Grant - Non Wage Recurrent	14,863	49,901
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	10,545	39,106
Total For Department 130 Trade, Industry and Local Development	14,863	49,901

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,619,870	3,140,401
133201 District Unconditional Grant Non-Wage	543,379	623,242
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	200,922	206,858
o/w District UCG - NWR Subcounty	90,519	97,752
o/w Ex-Gratia District	104,334	131,028
o/w Honoraria for District LLG Councillors	30,186	30,186
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,213	9,213
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	133,010	135,679
o/w Urban UCG - NWR Town	133,010	135,679
133205 District Unconditional Grant Wage	1,943,481	2,381,481
o/w District UCG - Wage	1,943,481	2,381,481
Total For Department M MultiDepartment	2,619,870	3,140,401
Total Recurrent Budget Estimates	22,443,879	23,593,115

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	73,754
133210 Programme Conditional Grant - Development	0	73,754
o/w Agriculture Extension - Development	0	51,563
o/w Production - Development	0	22,191
Total For Project 0100 Production Development	0	73,754

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	385,937	726,676
133210 Programme Conditional Grant - Development	371,122	711,861
o/w Piped Water Subgrant	159,222	519,513
o/w Rural Water & Sanitation Subgrant	211,900	192,348
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	385,937	726,676
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	650,929	791,219
133210 Programme Conditional Grant - Development	150,929	291,219
o/w Education Development - Formerly SFG	150,929	291,219
133211 Transitional Conditional Grant - Development	500,000	500,000
Request for Financial Assistance Towards Rehabilitation of Kagongi Primary School	100,000	0
Request for Financial Assistance Towards Rehabilitation of Kibumba Primary School	100,000	0
Request for Financial Assistance Towards Rehabilitation of Kigaaga Primary School	100,000	0
Request for Financial Assistance Towards Rehabilitation of Mirama II Primary School	0	100,000
Request for Financial Assistance Towards Rehabilitation of Mirama Primary School	100,000	0
Request for Financial Assistance Towards Rehabilitation of Nyakaguruka Primary School	0	100,000
Request for Financial Assistance Towards Rehabilitation of Omunkiri Primary School	0	100,000
Request for Financial Assistance Towards Rehabilitation of Omunkiru Primary School	100,000	0
Request for Financial Assistance Towards Rehabilitation of Rugarama III Primary School	0	100,000
Request for Financial Supports towards Completion of Ngugo Primary School	0	100,000
Total For Project 1383 Education Development	650,929	791,219
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	500,000	0
133211 Transitional Conditional Grant - Development	500,000	0
Rehabilitation of Roads within the District	300,000	0
Request for fund for Completion of Ngugo-Bituntu Road	200,000	0
Total For Project 1384 Works and Transport Development	500,000	0

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	93,958	745,947
133210 Programme Conditional Grant - Development	93,958	245,947
o/w Health Development - Formula and performance part	93,958	245,947
133211 Transitional Conditional Grant - Development	0	500,000
Request for Funding for Completion of Martenity Ward at Kinoni Health Centre	0	500,000
Total For Project 1385 Health Development	93,958	745,947
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	483,943	642,673
133210 Programme Conditional Grant - Development	483,943	642,673
o/w Health Development - Facility upgrades	260,000	534,727
o/w Micro Scale Irrigation - Development	223,943	107,946
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	483,943	642,673
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	671,933	808,647
133203 District Discretionary Equalisation Development Grant	231,518	359,200
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	129,475	224,415
o/w District Domestic Arrears-Devt	0	1,955
o/w Subcounty DDEG - Local Government Grant	56,792	87,579
133206 Urban Discretionary Equalisation Development Grant	33,937	49,447
o/w Town DDEG	33,937	49,447
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	400,000
Request for Financial Supports towards Completion of Ngugo Community Hall	0	200,000
Request for Funds for Completion of Administration Block	200,000	0
Request for Funds for Completion of Administration Block	0	200,000
Request for Funds for Completion of Ngungo Community Hall	200,000	0
Total For Project 9998 Local Government Development Programs	671,933	808,647
Total Development Budget Estimates	2,786,700	3,788,915
Total for Vote 925	25,230,579	27,382,031

VOTE: 926 Sembabule District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,122,513	1,093,053	660,697	4,876,263	3,336,513	1,127,543	842,673	5,306,729
01 Agro-Industrialization	1,758,417	628,093	880,411	3,266,921	1,142,400	809,914	392,247	2,344,561
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	53,064	0	53,064	0	111,154	0	111,154
07 Private Sector Development	0	16,688	0	16,688	0	57,425	0	57,425
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	20,228,254	4,562,204	2,478,492	27,268,950	22,621,233	4,731,988	2,062,796	29,416,017
14 Public Sector Transformation	0	1,989,653	600,000	2,589,653	0	3,219,731	800,000	4,019,731
15 Community Mobilization And Mindset Change	0	57,169	0	57,169	0	0	0	0
Total for Vote 926	25,109,184	9,404,241	4,626,078	39,139,503	27,100,146	11,068,551	4,097,716	42,266,412

Table V2: Summary Of Vote Estimates by Department

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,989,653		1,989,653	0	3,219,731		3,219,731
040 Production and Marketing	1,758,417	628,093		2,386,510	1,142,400	809,914		1,952,314
050 Health	4,315,954	924,590		5,240,544	4,736,765	890,546		5,627,311
060 Education	15,912,300	3,538,761		19,451,061	17,884,468	3,671,039		21,555,507
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	98,853		98,853	0	96,266		96,266
090 Natural Resources	0	53,064		53,064	0	111,154		111,154
100 Community Based Services	0	57,169		57,169	0	74,136		74,136
130 Trade, Industry and Local Development	0	21,006		21,006	0	68,221		68,221
M MultiDepartment	3,122,513	1,093,053		4,215,566	3,336,513	1,127,543		4,464,056
Total Recurrent Budget Estimates	25,109,184	9,404,241		34,513,425	27,100,146	11,068,551		38,168,696
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			158,740	158,740
1382 Water and Environment Development			1,113,497	1,113,497			444,369	444,369
1383 Education Development			448,106	448,106			518,734	518,734
1385 Health Development			106,889	106,889			263,846	263,846
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,690,411	1,690,411			1,069,354	1,069,354
9998 Local Government Development Programs			1,267,174	1,267,174			1,642,673	1,642,673
Total Development Budget Estimates			4,626,078	4,626,078			4,097,716	4,097,716
Total for Vote 926	25,109,184	9,404,241	4,626,078	39,139,503	27,100,146	11,068,551	4,097,716	42,266,412

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,876,263	5,306,729
133201 District Unconditional Grant Non-Wage	1,003,772	1,045,665
133202 Urban Unconditional Non-Wage	89,280	81,878
133203 District Discretionary Equalisation Development Grant	636,814	812,203
133205 District Unconditional Grant Wage	3,122,513	3,336,513
133206 Urban Discretionary Equalisation Development Grant	23,883	30,469
01 Agro-Industrialization	3,266,921	2,344,561
133207 Programme Conditional Grant - Wage Recurrent	1,758,417	1,142,400
133208 Programme Conditional Grant - Non Wage Recurrent	628,093	809,914
133210 Programme Conditional Grant - Development	880,411	392,247
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	53,064	111,154
133208 Programme Conditional Grant - Non Wage Recurrent	53,064	111,154
07 Private Sector Development	16,688	57,425
133208 Programme Conditional Grant - Non Wage Recurrent	16,688	57,425
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	27,268,950	29,416,017
133207 Programme Conditional Grant - Wage Recurrent	20,228,254	22,621,233
133208 Programme Conditional Grant - Non Wage Recurrent	4,562,204	4,731,988
133210 Programme Conditional Grant - Development	2,463,677	2,047,981
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,589,653	4,019,731
133208 Programme Conditional Grant - Non Wage Recurrent	1,989,653	3,219,731
133211 Transitional Conditional Grant - Development	600,000	800,000
15 Community Mobilization And Mindset Change	57,169	0
133208 Programme Conditional Grant - Non Wage Recurrent	57,169	0
Total for Vote 926	39,139,503	42,266,412

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

VOTE: 926 Sembabule District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,989,653	3,219,731
133208 Programme Conditional Grant - Non Wage Recurrent	1,989,653	3,219,731
Gratuity	358,919	1,603,550
Pension	1,379,649	1,616,181
Pension and Gratuity Arrears	251,085	0
Total For Department 010 Administration	1,989,653	3,219,731
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,386,510	1,952,314
133207 Programme Conditional Grant - Wage Recurrent	1,758,417	1,142,400
Production and Marketing - Wage Conditional Grant	1,758,417	1,142,400
133208 Programme Conditional Grant - Non Wage Recurrent	628,093	809,914
o/w Agricultural Extension - Non Wage Recurrent	452,320	635,350
o/w Parish model Grant	65,037	65,037
o/w Parish Model Grant- Parish Chief Allowances	78,000	78,000
o/w Production - Non-Wage Recurrent	32,736	31,527
Total For Department 040 Production and Marketing	2,386,510	1,952,314
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,240,544	5,627,311
133207 Programme Conditional Grant - Wage Recurrent	4,315,954	4,736,765
Health - Wage Conditional Grant	4,315,954	4,736,765
133208 Programme Conditional Grant - Non Wage Recurrent	924,590	890,546
o/w Primary Health Care - Non Wage Recurrent (Government)	550,370	551,039
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,616	43,696
o/w Primary Health Care - Non Wage Recurrent (Results-based)	245,796	216,921
o/w Primary Healthcare - DHO allocation	67,215	64,816
o/w Primary Healthcare - DHO allocation (Results-based)	13,593	14,074
Total For Department 050 Health	5,240,544	5,627,311
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,451,061	21,555,507
133207 Programme Conditional Grant - Wage Recurrent	15,912,300	17,884,468
o/w Primary Education - Wage	11,713,902	11,713,902

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	19,451,061	21,555,507
133207 Programme Conditional Grant - Wage Recurrent	15,912,300	17,884,468
o/w Secondary Education - Wage	3,761,338	5,755,505
o/w Skills Development - Wage	437,061	415,061
133208 Programme Conditional Grant - Non Wage Recurrent	3,538,761	3,671,039
o/w Primary Education - Non Wage Recurrent	2,578,199	2,571,643
o/w Secondary Education - Non Wage Recurrent	911,861	1,050,696
o/w Skills Development - Non Wage Recurrent	48,701	48,701
Total For Department 060 Education	19,451,061	21,555,507
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	98,853	96,266
133208 Programme Conditional Grant - Non Wage Recurrent	98,853	96,266
o/w Rural Water & Sanitation - Non Wage Recurrent	98,853	96,266
Total For Department 080 Water	98,853	96,266
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	53,064	111,154
133208 Programme Conditional Grant - Non Wage Recurrent	53,064	111,154
o/w Natural Resources & Environment - Non Wage Recurrent	53,064	111,154
Total For Department 090 Natural Resources	53,064	111,154
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	57,169	74,136
133208 Programme Conditional Grant - Non Wage Recurrent	57,169	74,136
o/w community mobilisation adhoc grant	57,169	0
o/w Social Development - Non Wage Recurrent	0	74,136
Total For Department 100 Community Based Services	57,169	74,136

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	21,006	68,221
133208 Programme Conditional Grant - Non Wage Recurrent	21,006	68,221
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	16,688	57,425
Total For Department 130 Trade, Industry and Local Development	21,006	68,221

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,215,566	4,464,056
133201 District Unconditional Grant Non-Wage	1,003,772	1,045,665
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	33,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	339,213	333,140
o/w District UCG - NWR Subcounty	280,160	277,951
o/w Ex-Gratia District	209,346	226,520
o/w Honoraria for District LLG Councillors	53,994	53,994
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	12,855	12,855
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	89,280	81,878
o/w Urban UCG - NWR Town	89,280	81,878
133205 District Unconditional Grant Wage	3,122,513	3,336,513
o/w District UCG - Wage	3,122,513	3,336,513
Total For Department M MultiDepartment	4,215,566	4,464,056
Total Recurrent Budget Estimates	34,513,425	38,168,696

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	158,740
133210 Programme Conditional Grant - Development	0	158,740
o/w Agriculture Extension - Development	0	109,570
o/w Production - Development	0	49,170
Total For Project 0100 Production Development	0	158,740

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,113,497	444,369
133210 Programme Conditional Grant - Development	1,098,682	429,554
o/w Piped Water Subgrant	471,365	0
o/w Rural Water & Sanitation Subgrant	627,317	429,554
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,113,497	444,369
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	448,106	518,734
133210 Programme Conditional Grant - Development	448,106	518,734
o/w Education Development - Formerly SFG	448,106	518,734
Total For Project 1383 Education Development	448,106	518,734
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	106,889	263,846
133210 Programme Conditional Grant - Development	106,889	263,846
o/w Health Development - Formula and performance part	106,889	263,846
Total For Project 1385 Health Development	106,889	263,846
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,690,411	1,069,354
133210 Programme Conditional Grant - Development	1,690,411	1,069,354
o/w Education Development - UGIFT Seed Secondary Schools	400,000	0
o/w Health Development - Facility upgrades	410,000	835,847
o/w Micro Scale Irrigation - Development	880,411	233,507
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,690,411	1,069,354
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,267,174	1,642,673
133203 District Discretionary Equalisation Development Grant	636,814	812,203
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	379,088	468,392
o/w Subcounty DDEG - Local Government Grant	212,474	298,560
133206 Urban Discretionary Equalisation Development Grant	23,883	30,469
o/w Town DDEG	23,883	30,469

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,267,174	1,642,673
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	600,000	800,000
Request for Financial Support for Construction of District Headquarters	300,000	0
Request for Funding for Administration Block	0	400,000
Request for Funds for Construction of Matete Sub-County Headquarters	0	200,000
Request for funds for construction of Nakasenyi and Katwe Sub-County Headquarters	300,000	0
Request for Funds for Construction of Sembabule Town Council Office Block	0	200,000
Total For Project 9998 Local Government Development Programs	1,267,174	1,642,673
Total Development Budget Estimates	4,626,078	4,097,716
Total for Vote 926	39,139,503	42,266,412

VOTE: 927 Serere District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,076,415	1,159,411	876,122	5,111,947	3,076,415	1,190,920	1,141,785	5,409,120
01 Agro-Industrialization	1,237,771	373,733	609,138	2,220,641	1,593,202	444,636	241,417	2,279,254
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	42,445	0	42,445	0	88,792	0	88,792
07 Private Sector Development	0	15,438	0	15,438	0	52,880	0	52,880
09 Integrated Transport Infrastructure And Services	0	1,000,000	403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	21,435,946	6,360,901	1,532,010	29,328,857	21,670,168	6,254,011	1,555,516	29,479,695
14 Public Sector Transformation	0	3,352,288	0	3,352,288	0	3,394,633	0	3,394,633
15 Community Mobilization And Mindset Change	0	66,479	0	66,479	0	0	0	0
Total for Vote 927	25,750,132	12,375,013	3,427,523	41,552,668	26,339,785	12,436,667	3,342,494	42,118,947

Table V2: Summary Of Vote Estimates by Department

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	3,352,288		3,352,288	0	3,394,633		3,394,633
040 Production and Marketing	1,237,771	373,733		1,611,504	1,593,202	444,636		2,037,838
050 Health	4,692,010	982,855		5,674,864	5,553,726	972,520		6,526,246
060 Education	16,743,937	5,287,347		22,031,283	16,116,443	5,108,608		21,225,050
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	90,700		90,700	0	89,443		89,443
090 Natural Resources	0	42,445		42,445	0	88,792		88,792
100 Community Based Services	0	66,479		66,479	0	83,440		83,440
130 Trade, Industry and Local Development	0	19,756		19,756	0	63,675		63,675
M MultiDepartment	3,076,415	1,159,411		4,235,826	3,076,415	1,190,920		4,267,335
Total Recurrent Budget Estimates	25,750,132	12,375,013		38,125,145	26,339,785	12,436,667		38,776,452
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			148,845	148,845
1382 Water and Environment Development			722,071	722,071			649,503	649,503
1383 Education Development			171,256	171,256			595,397	595,397
1384 Works and Transport Development			403,777	403,777			403,777	403,777
1385 Health Development			117,636	117,636			310,616	310,616
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,130,185	1,130,185			92,571	92,571
9998 Local Government Development Programs			882,599	882,599			1,141,785	1,141,785
Total Development Budget Estimates			3,427,523	3,427,523			3,342,494	3,342,494
Total for Vote 927	25,750,132	12,375,013	3,427,523	41,552,668	26,339,785	12,436,667	3,342,494	42,118,947

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	5,111,947	5,409,120
133201 District Unconditional Grant Non-Wage	915,933	1,007,400
133202 Urban Unconditional Non-Wage	243,477	183,520
133203 District Discretionary Equalisation Development Grant	805,934	1,071,195
133205 District Unconditional Grant Wage	3,076,415	3,076,415
133206 Urban Discretionary Equalisation Development Grant	70,188	70,590
01 Agro-Industrialization	2,220,641	2,279,254
133207 Programme Conditional Grant - Wage Recurrent	1,237,771	1,593,202
133208 Programme Conditional Grant - Non Wage Recurrent	373,733	444,636
133210 Programme Conditional Grant - Development	609,138	241,417
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	42,445	88,792
133208 Programme Conditional Grant - Non Wage Recurrent	42,445	88,792
07 Private Sector Development	15,438	52,880
133208 Programme Conditional Grant - Non Wage Recurrent	15,438	52,880
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	403,777	403,777
12 Human Capital Development	29,328,857	29,479,695
133207 Programme Conditional Grant - Wage Recurrent	21,435,946	21,670,168
133208 Programme Conditional Grant - Non Wage Recurrent	6,360,901	6,254,011
133210 Programme Conditional Grant - Development	1,517,195	1,540,701
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,352,288	3,394,633
133208 Programme Conditional Grant - Non Wage Recurrent	3,352,288	3,394,633
15 Community Mobilization And Mindset Change	66,479	0
133208 Programme Conditional Grant - Non Wage Recurrent	66,479	0
Total for Vote 927	41,552,668	42,118,947

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

VOTE: 927 Serere District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	3,352,288	3,394,633
133208 Programme Conditional Grant - Non Wage Recurrent	3,352,288	3,394,633
Gratuity	1,122,267	1,193,178
Pension	1,962,820	2,201,456
Pension and Gratuity Arrears	217,201	0
Salary Arrears	50,001	0
Total For Department 010 Administration	3,352,288	3,394,633
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,611,504	2,037,838
133207 Programme Conditional Grant - Wage Recurrent	1,237,771	1,593,202
Production and Marketing - Wage Conditional Grant	1,237,771	1,593,202
133208 Programme Conditional Grant - Non Wage Recurrent	373,733	444,636
o/w Agricultural Extension - Non Wage Recurrent	183,304	257,478
o/w Parish model Grant	70,040	70,040
o/w Parish Model Grant- Parish Chief Allowances	84,000	84,000
o/w Production - Non-Wage Recurrent	36,389	33,118
Total For Department 040 Production and Marketing	1,611,504	2,037,838
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,674,864	6,526,246
133207 Programme Conditional Grant - Wage Recurrent	4,692,010	5,553,726
Health - Wage Conditional Grant	4,692,010	5,553,726
133208 Programme Conditional Grant - Non Wage Recurrent	982,855	972,520
o/w Primary Health Care - Non Wage Recurrent (Government)	503,509	480,196
o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,114	39,715
o/w Primary Health Care - Non Wage Recurrent (Results-based)	362,386	383,958
o/w Primary Healthcare - DHO allocation	60,003	57,338
o/w Primary Healthcare - DHO allocation (Results-based)	12,841	11,314
Total For Department 050 Health	5,674,864	6,526,246

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	22,031,283	21,225,050
133207 Programme Conditional Grant - Wage Recurrent	16,743,937	16,116,443
o/w Primary Education - Wage	9,839,927	9,335,919
o/w Secondary Education - Wage	6,274,954	6,046,917
o/w Skills Development - Wage	629,056	733,607
133208 Programme Conditional Grant - Non Wage Recurrent	5,287,347	5,108,608
o/w Primary Education - Non Wage Recurrent	3,609,826	3,365,464
o/w Secondary Education - Non Wage Recurrent	1,537,105	1,602,728
o/w Skills Development - Non Wage Recurrent	134,864	134,864
o/w SNE Education - Non Wage Recurrent	5,552	5,552
Total For Department 060 Education	22,031,283	21,225,050
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	90,700	89,443
133208 Programme Conditional Grant - Non Wage Recurrent	90,700	89,443
o/w Rural Water & Sanitation - Non Wage Recurrent	90,700	89,443
Total For Department 080 Water	90,700	89,443
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	42,445	88,792
133208 Programme Conditional Grant - Non Wage Recurrent	42,445	88,792
o/w Natural Resources & Environment - Non Wage Recurrent	42,445	88,792
Total For Department 090 Natural Resources	42,445	88,792
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	66,479	83,440
133208 Programme Conditional Grant - Non Wage Recurrent	66,479	83,440
o/w community mobilisation adhoc grant	66,479	0
o/w Social Development - Non Wage Recurrent	0	83,440
Total For Department 100 Community Based Services	66,479	83,440

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,756	63,675
133208 Programme Conditional Grant - Non Wage Recurrent	19,756	63,675
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	15,438	52,880
Total For Department 130 Trade, Industry and Local Development	19,756	63,675
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,235,826	4,267,335
133201 District Unconditional Grant Non-Wage	915,933	1,007,400
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	314,824	311,805
o/w District UCG - NWR Subcounty	258,076	254,081
o/w Ex-Gratia District	142,761	180,242
o/w Honoraria for District LLG Councillors	82,479	82,479
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,589	9,589
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	243,477	183,520
o/w Urban UCG - NWR Town	243,477	183,520
133205 District Unconditional Grant Wage	3,076,415	3,076,415
o/w District UCG - Wage	3,076,415	3,076,415
Total For Department M MultiDepartment	4,235,826	4,267,335
Total Recurrent Budget Estimates	38,125,145	38,776,452
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	148,845
133210 Programme Conditional Grant - Development	0	148,845
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	52,166
Total For Project 0100 Production Development	0	148,845

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	722,071	649,503
133210 Programme Conditional Grant - Development	707,256	634,688
o/w Piped Water Subgrant	303,433	250,000
o/w Rural Water & Sanitation Subgrant	403,824	384,688
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	722,071	649,503
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	171,256	595,397
133210 Programme Conditional Grant - Development	171,256	595,397
o/w Education Development - Formerly SFG	171,256	595,397
Total For Project 1383 Education Development	171,256	595,397
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	403,777	403,777
133210 Programme Conditional Grant - Development	403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Total For Project 1384 Works and Transport Development	403,777	403,777
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	117,636	310,616
133210 Programme Conditional Grant - Development	117,636	310,616
o/w Health Development - Formula and performance part	117,636	310,616
Total For Project 1385 Health Development	117,636	310,616
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,130,185	92,571
133210 Programme Conditional Grant - Development	1,130,185	92,571
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	300,000	0
o/w Micro Scale Irrigation - Development	609,138	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,130,185	92,571

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	882,599	1,141,785
133203 District Discretionary Equalisation Development Grant	805,934	1,071,195
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	512,116	678,412
o/w Subcounty DDEG - Local Government Grant	248,566	347,531
133206 Urban Discretionary Equalisation Development Grant	70,188	70,590
o/w Town DDEG	70,188	70,590
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	882,599	1,141,785
Total Development Budget Estimates	3,427,523	3,342,494
Total for Vote 927	41,552,668	42,118,947

VOTE: 928 Sheema District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	3,296,911	750,848	250,745	4,298,504	3,035,971	828,499	369,539	4,234,009
01 Agro-Industrialization	1,172,817	383,829	237,623	1,794,269	787,200	493,007	185,154	1,465,361
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	10,056	0	10,056	0	21,581	0	21,581
07 Private Sector Development	0	9,017	0	9,017	0	33,808	0	33,808
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	20,769,074	3,333,118	1,191,574	25,293,767	21,993,603	3,511,179	1,174,256	26,679,039
14 Public Sector Transformation	0	4,338,093	0	4,338,093	0	4,865,991	400,000	5,265,991
15 Community Mobilization And Mindset Change	0	24,721	0	24,721	0	0	0	0
Total for Vote 928	25,238,803	9,854,000	1,686,420	36,779,222	25,816,774	10,764,861	2,128,949	38,710,584

Table V2: Summary Of Vote Estimates by Department

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,338,093		4,338,093	0	4,865,991		4,865,991
040 Production and Marketing	1,172,817	383,829		1,556,646	787,200	493,007		1,280,207
050 Health	7,278,520	780,825		8,059,344	7,389,199	823,436		8,212,635
060 Education	13,490,555	2,503,293		15,993,848	14,604,404	2,601,834		17,206,238
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	49,001		49,001	0	49,046		49,046
090 Natural Resources	0	10,056		10,056	0	21,581		21,581
100 Community Based Services	0	24,721		24,721	0	36,863		36,863
130 Trade, Industry and Local Development	0	13,335		13,335	0	44,603		44,603
M MultiDepartment	3,296,911	750,848		4,047,759	3,035,971	828,499		3,864,470
Total Recurrent Budget Estimates	25,238,803	9,854,000		35,092,802	25,816,774	10,764,861		36,581,635
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			90,021	90,021
1382 Water and Environment Development			435,715	435,715			259,757	259,757
1383 Education Development			148,512	148,512			220,037	220,037
1385 Health Development			86,300	86,300			183,252	183,252
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			758,670	758,670			606,345	606,345
9998 Local Government Development Programs			257,222	257,222			769,539	769,539
Total Development Budget Estimates			1,686,420	1,686,420			2,128,949	2,128,949
Total for Vote 928	25,238,803	9,854,000	1,686,420	36,779,222	25,816,774	10,764,861	2,128,949	38,710,584

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,298,504	4,234,009
133201 District Unconditional Grant Non-Wage	605,965	656,503
133202 Urban Unconditional Non-Wage	144,883	171,996
133203 District Discretionary Equalisation Development Grant	212,959	303,294
133205 District Unconditional Grant Wage	3,296,911	3,035,971
133206 Urban Discretionary Equalisation Development Grant	37,786	66,245
01 Agro-Industrialization	1,794,269	1,465,361
133207 Programme Conditional Grant - Wage Recurrent	1,172,817	787,200
133208 Programme Conditional Grant - Non Wage Recurrent	383,829	493,007
133210 Programme Conditional Grant - Development	237,623	185,154
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	10,056	21,581
133208 Programme Conditional Grant - Non Wage Recurrent	10,056	21,581
07 Private Sector Development	9,017	33,808
133208 Programme Conditional Grant - Non Wage Recurrent	9,017	33,808
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	25,293,767	26,679,039
133207 Programme Conditional Grant - Wage Recurrent	20,769,074	21,993,603
133208 Programme Conditional Grant - Non Wage Recurrent	3,333,118	3,511,179
133210 Programme Conditional Grant - Development	1,176,759	1,159,442
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,338,093	5,265,991
133208 Programme Conditional Grant - Non Wage Recurrent	4,338,093	4,865,991
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	24,721	0
133208 Programme Conditional Grant - Non Wage Recurrent	24,721	0
Total for Vote 928	36,779,222	38,710,584

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

VOTE: 928 Sheema District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	4,338,093	4,865,991
133208 Programme Conditional Grant - Non Wage Recurrent	4,338,093	4,865,991
Gratuity	1,655,219	1,819,264
Pension	2,682,875	3,046,727
Total For Department 010 Administration	4,338,093	4,865,991
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,556,646	1,280,207
133207 Programme Conditional Grant - Wage Recurrent	1,172,817	787,200
Production and Marketing - Wage Conditional Grant	1,172,817	787,200
133208 Programme Conditional Grant - Non Wage Recurrent	383,829	493,007
o/w Agricultural Extension - Non Wage Recurrent	266,491	374,326
o/w Parish model Grant	47,027	47,027
o/w Parish Model Grant- Parish Chief Allowances	56,400	56,400
o/w Production - Non-Wage Recurrent	13,911	15,254
Total For Department 040 Production and Marketing	1,556,646	1,280,207
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	8,059,344	8,212,635
133207 Programme Conditional Grant - Wage Recurrent	7,278,520	7,389,199
Health - Wage Conditional Grant	7,278,520	7,389,199
133208 Programme Conditional Grant - Non Wage Recurrent	780,825	823,436
o/w Primary Health Care - Non Wage Recurrent (Government)	221,891	255,109
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,291	19,246
o/w Primary Health Care - Non Wage Recurrent (Results-based)	112,052	121,878
o/w Primary Healthcare - DHO allocation	45,827	46,944
o/w Primary Healthcare - DHO allocation (Results-based)	13,569	10,066
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	370,193	370,193
Total For Department 050 Health	8,059,344	8,212,635
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,993,848	17,206,238
133207 Programme Conditional Grant - Wage Recurrent	13,490,555	14,604,404
o/w Primary Education - Wage	5,664,918	5,664,918

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	15,993,848	17,206,238
133207 Programme Conditional Grant - Wage Recurrent	13,490,555	14,604,404
o/w Secondary Education - Wage	7,141,483	8,190,835
o/w Skills Development - Wage	684,154	748,651
133208 Programme Conditional Grant - Non Wage Recurrent	2,503,293	2,601,834
o/w Primary Education - Non Wage Recurrent	1,000,886	963,675
o/w Secondary Education - Non Wage Recurrent	1,294,832	1,430,584
o/w Skills Development - Non Wage Recurrent	193,436	193,436
o/w SNE Education - Non Wage Recurrent	14,139	14,139
Total For Department 060 Education	15,993,848	17,206,238
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	49,001	49,046
133208 Programme Conditional Grant - Non Wage Recurrent	49,001	49,046
o/w Rural Water & Sanitation - Non Wage Recurrent	49,001	49,046
Total For Department 080 Water	49,001	49,046
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	10,056	21,581
133208 Programme Conditional Grant - Non Wage Recurrent	10,056	21,581
o/w Natural Resources & Environment - Non Wage Recurrent	10,056	21,581
Total For Department 090 Natural Resources	10,056	21,581
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	24,721	36,863
133208 Programme Conditional Grant - Non Wage Recurrent	24,721	36,863
o/w community mobilisation adhoc grant	24,721	0
o/w Social Development - Non Wage Recurrent	0	36,863
Total For Department 100 Community Based Services	24,721	36,863

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,335	44,603
133208 Programme Conditional Grant - Non Wage Recurrent	13,335	44,603
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	9,017	33,808
Total For Department 130 Trade, Industry and Local Development	13,335	44,603

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	4,047,759	3,864,470
133201 District Unconditional Grant Non-Wage	605,965	656,503
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	47,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	187,190	187,658
o/w District UCG - NWR Subcounty	89,949	90,568
o/w Ex-Gratia District	158,241	160,692
o/w Honoraria for District LLG Councillors	52,719	52,719
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,661	9,661
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	144,883	171,996
o/w Urban UCG - NWR Town	144,883	171,996
133205 District Unconditional Grant Wage	3,296,911	3,035,971
o/w District UCG - Wage	3,296,911	3,035,971
Total For Department M MultiDepartment	4,047,759	3,864,470
Total Recurrent Budget Estimates	35,092,802	36,581,635

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	90,021
133210 Programme Conditional Grant - Development	0	90,021
o/w Agriculture Extension - Development	0	70,898
o/w Production - Development	0	19,122
Total For Project 0100 Production Development	0	90,021

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	435,715	259,757
133210 Programme Conditional Grant - Development	420,900	244,942
o/w Piped Water Subgrant	180,578	0
o/w Rural Water & Sanitation Subgrant	240,322	244,942
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	435,715	259,757
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	148,512	220,037
133210 Programme Conditional Grant - Development	148,512	220,037
o/w Education Development - Formerly SFG	148,512	220,037
Total For Project 1383 Education Development	148,512	220,037
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	86,300	183,252
133210 Programme Conditional Grant - Development	86,300	183,252
o/w Health Development - Formula and performance part	86,300	183,252
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	86,300	183,252
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	758,670	606,345
133210 Programme Conditional Grant - Development	758,670	606,345
o/w Education Development - UGIFT Seed Secondary Schools	221,047	0
o/w Health Development - Facility upgrades	300,000	511,211
o/w Micro Scale Irrigation - Development	237,623	95,134
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	758,670	606,345
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	257,222	769,539
133203 District Discretionary Equalisation Development Grant	212,959	303,294
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	103,485	165,268
o/w Subcounty DDEG - Local Government Grant	64,223	92,774

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	257,222	769,539
133206 Urban Discretionary Equalisation Development Grant	37,786	66,245
o/w Town DDEG	37,786	66,245
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	0	400,000
Request for Funding for District Administration Block	0	400,000
Total For Project 9998 Local Government Development Programs	257,222	769,539
Total Development Budget Estimates	1,686,420	2,128,949
Total for Vote 928	36,779,222	38,710,584

VOTE: 929 Sironko District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 929 Sironko District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,644,804	1,754,364	728,982	6,128,150	3,782,957	1,853,077	931,138	6,567,172
01 Agro-Industrialization	1,241,400	687,810	320,933	2,250,143	1,278,000	757,659	420,225	2,455,883
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	42,224	0	42,224	0	93,044	0	93,044
07 Private Sector Development	0	11,538	0	11,538	0	42,525	0	42,525
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	20,290,612	5,688,602	1,185,493	27,164,707	22,357,987	5,832,862	1,527,705	29,718,553
14 Public Sector Transformation	0	5,656,365	700,000	6,356,365	0	6,325,722	800,000	7,125,722
15 Community Mobilization And Mindset Change	0	46,369	0	46,369	0	0	0	0
Total for Vote 929	25,176,816	14,891,591	2,941,885	43,010,291	27,418,944	15,915,684	3,679,067	47,013,695

Table V2: Summary Of Vote Estimates by Department

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,656,365		5,656,365	0	6,325,722		6,325,722
040 Production and Marketing	1,241,400	687,810		1,929,210	1,278,000	757,659		2,035,659
050 Health	7,118,856	837,795		7,956,651	7,636,527	877,914		8,514,441
060 Education	13,171,756	4,779,317		17,951,073	14,721,460	4,816,348		19,537,808
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	71,490		71,490	0	73,286		73,286
090 Natural Resources	0	42,224		42,224	0	93,044		93,044
100 Community Based Services	0	46,369		46,369	0	65,313		65,313
130 Trade, Industry and Local Development	0	15,856		15,856	0	53,321		53,321
M MultiDepartment	3,644,804	1,754,364		5,399,168	3,782,957	1,853,077		5,636,034
Total Recurrent Budget Estimates	25,176,816	14,891,591		40,068,406	27,418,944	15,915,684		43,334,628
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			309,716	309,716
1382 Water and Environment Development			472,937	472,937			1,025,890	1,025,890
1383 Education Development			190,802	190,802			355,396	355,396
1385 Health Development			115,706	115,706			146,419	146,419
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			726,980	726,980			110,508	110,508
9998 Local Government Development Programs			1,435,459	1,435,459			1,731,138	1,731,138
Total Development Budget Estimates			2,941,885	2,941,885			3,679,067	3,679,067
Total for Vote 929	25,176,816	14,891,591	2,941,885	43,010,291	27,418,944	15,915,684	3,679,067	47,013,695

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	6,128,150	6,567,172
133201 District Unconditional Grant Non-Wage	1,534,345	1,632,391
133202 Urban Unconditional Non-Wage	220,020	220,686
133203 District Discretionary Equalisation Development Grant	668,413	844,435
133205 District Unconditional Grant Wage	3,644,804	3,782,957
133206 Urban Discretionary Equalisation Development Grant	60,569	86,703
01 Agro-Industrialization	2,250,143	2,455,883
133207 Programme Conditional Grant - Wage Recurrent	1,241,400	1,278,000
133208 Programme Conditional Grant - Non Wage Recurrent	687,810	757,659
133210 Programme Conditional Grant - Development	320,933	420,225
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	42,224	93,044
133208 Programme Conditional Grant - Non Wage Recurrent	42,224	93,044
07 Private Sector Development	11,538	42,525
133208 Programme Conditional Grant - Non Wage Recurrent	11,538	42,525
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	27,164,707	29,718,553
133207 Programme Conditional Grant - Wage Recurrent	20,290,612	22,357,987
133208 Programme Conditional Grant - Non Wage Recurrent	5,688,602	5,832,862
133210 Programme Conditional Grant - Development	1,170,678	1,512,890
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	6,356,365	7,125,722
133208 Programme Conditional Grant - Non Wage Recurrent	5,656,365	6,325,722
133211 Transitional Conditional Grant - Development	700,000	800,000
15 Community Mobilization And Mindset Change	46,369	0
133208 Programme Conditional Grant - Non Wage Recurrent	46,369	0
Total for Vote 929	43,010,291	47,013,695

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

VOTE: 929 Sironko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,656,365	6,325,722
133208 Programme Conditional Grant - Non Wage Recurrent	5,656,365	6,325,722
Gratuity	1,601,388	2,704,312
Pension	3,513,702	3,618,984
Pension and Gratuity Arrears	88,317	2,426
Salary Arrears	452,958	0
Total For Department 010 Administration	5,656,365	6,325,722
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,929,210	2,035,659
133207 Programme Conditional Grant - Wage Recurrent	1,241,400	1,278,000
Production and Marketing - Wage Conditional Grant	1,241,400	1,278,000
133208 Programme Conditional Grant - Non Wage Recurrent	687,810	757,659
o/w Agricultural Extension - Non Wage Recurrent	170,421	239,382
o/w Parish model Grant	224,127	224,127
o/w Parish Model Grant- Parish Chief Allowances	268,800	268,800
o/w Production - Non-Wage Recurrent	24,462	25,350
Total For Department 040 Production and Marketing	1,929,210	2,035,659
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	7,956,651	8,514,441
133207 Programme Conditional Grant - Wage Recurrent	7,118,856	7,636,527
Health - Wage Conditional Grant	7,118,856	7,636,527
133208 Programme Conditional Grant - Non Wage Recurrent	837,795	877,914
o/w Primary Health Care - Non Wage Recurrent (Government)	413,443	445,964
o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,270	30,348
o/w Primary Health Care - Non Wage Recurrent (Results-based)	322,226	334,347
o/w Primary Healthcare - DHO allocation	57,885	58,469
o/w Primary Healthcare - DHO allocation (Results-based)	14,972	8,787
Total For Department 050 Health	7,956,651	8,514,441

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	17,951,073	19,537,808
133207 Programme Conditional Grant - Wage Recurrent	13,171,756	14,721,460
o/w Primary Education - Wage	8,477,431	8,722,297
o/w Secondary Education - Wage	4,694,326	5,999,163
133208 Programme Conditional Grant - Non Wage Recurrent	4,779,317	4,816,348
o/w Primary Education - Non Wage Recurrent	3,049,846	2,917,041
o/w Secondary Education - Non Wage Recurrent	1,653,932	1,823,768
o/w Skills Development - Non Wage Recurrent	69,247	69,247
o/w SNE Education - Non Wage Recurrent	6,292	6,292
Total For Department 060 Education	17,951,073	19,537,808
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	71,490	73,286
133208 Programme Conditional Grant - Non Wage Recurrent	71,490	73,286
o/w Rural Water & Sanitation - Non Wage Recurrent	71,490	73,286
Total For Department 080 Water	71,490	73,286
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	42,224	93,044
133208 Programme Conditional Grant - Non Wage Recurrent	42,224	93,044
o/w Natural Resources & Environment - Non Wage Recurrent	42,224	93,044
Total For Department 090 Natural Resources	42,224	93,044
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	46,369	65,313
133208 Programme Conditional Grant - Non Wage Recurrent	46,369	65,313
o/w community mobilisation adhoc grant	46,369	0
o/w Social Development - Non Wage Recurrent	0	65,313
Total For Department 100 Community Based Services	46,369	65,313

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,856	53,321
133208 Programme Conditional Grant - Non Wage Recurrent	15,856	53,321
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	11,538	42,525
Total For Department 130 Trade, Industry and Local Development	15,856	53,321

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,399,168	5,636,034
133201 District Unconditional Grant Non-Wage	1,534,345	1,632,391
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	82,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	326,556	333,464
o/w District UCG - NWR Subcounty	336,756	345,895
o/w Ex-Gratia District	622,454	622,454
o/w Honoraria for District LLG Councillors	127,546	127,546
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	12,828	12,828
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	220,020	220,686
o/w Urban UCG - NWR Town	220,020	220,686
133205 District Unconditional Grant Wage	3,644,804	3,782,957
o/w District UCG - Wage	3,644,804	3,782,957
Total For Department M MultiDepartment	5,399,168	5,636,034
Total Recurrent Budget Estimates	40,068,406	43,334,628

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	309,716
133210 Programme Conditional Grant - Development	0	309,716
o/w Agriculture Extension - Development	0	270,703
o/w Production - Development	0	39,013
Total For Project 0100 Production Development	0	309,716

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	472,937	1,025,890
133210 Programme Conditional Grant - Development	458,122	1,011,075
o/w Piped Water Subgrant	196,547	719,000
o/w Rural Water & Sanitation Subgrant	261,575	292,075
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	472,937	1,025,890
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	190,802	355,396
133210 Programme Conditional Grant - Development	190,802	355,396
o/w Education Development - Formerly SFG	190,802	355,396
Total For Project 1383 Education Development	190,802	355,396
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	115,706	146,419
133210 Programme Conditional Grant - Development	115,706	146,419
o/w Health Development - Formula and performance part	115,706	146,419
Total For Project 1385 Health Development	115,706	146,419
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	726,980	110,508
133210 Programme Conditional Grant - Development	726,980	110,508
o/w Education Development - UGIFT Seed Secondary Schools	256,047	0
o/w Health Development - Facility upgrades	150,000	0
o/w Micro Scale Irrigation - Development	320,933	110,508
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	726,980	110,508
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,435,459	1,731,138
133203 District Discretionary Equalisation Development Grant	668,413	844,435
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	344,034	382,528
o/w Subcounty DDEG - Local Government Grant	279,127	416,655
133206 Urban Discretionary Equalisation Development Grant	60,569	86,703
o/w Town DDEG	60,569	86,703

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,435,459	1,731,138
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	700,000	800,000
Request for Special Funding for Completion of Mutufu Town Council Offices	0	200,000
Request for Funds for Completion of Sironko Town Council Offices	0	200,000
Request for Funds to Support the Construction of District Headquarter Offices	400,000	0
Request for Funds Towards Construction fo District Headquarters	0	400,000
Special Funding for Construction of Mutufu Town Council Offices	300,000	0
Total For Project 9998 Local Government Development Programs	1,435,459	1,731,138
Total Development Budget Estimates	2,941,885	3,679,067
Total for Vote 929	43,010,291	47,013,695

VOTE: 930 Soroti District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 930 Soroti District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,094,540	1,006,511	876,209	3,977,261	1,902,036	1,069,974	1,083,530	4,055,540
01 Agro-Industrialization	1,014,197	376,533	533,347	1,924,078	850,372	463,997	201,368	1,515,737
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	54,213	0	54,213	0	102,380	0	102,380
07 Private Sector Development	0	14,053	0	14,053	0	46,659	0	46,659
09 Integrated Transport Infrastructure And Services	0	1,000,000	512,002	1,512,002	0	1,000,000	1,012,002	2,012,002
12 Human Capital Development	13,382,238	4,176,199	2,629,037	20,187,474	14,628,817	4,089,275	1,296,888	20,014,980
14 Public Sector Transformation	0	5,043,557	1,000,000	6,043,557	0	5,558,821	500,000	6,058,821
15 Community Mobilization And Mindset Change	0	47,108	0	47,108	0	0	0	0
Total for Vote 930	16,490,975	11,722,493	5,557,073	33,770,542	17,381,225	12,341,901	4,093,788	33,816,915

Table V2: Summary Of Vote Estimates by Department

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,043,557		5,043,557	0	5,558,821		5,558,821
040 Production and Marketing		1,014,197	376,533		1,390,730	850,372	463,997		1,314,369
050 Health		3,323,144	696,615		4,019,759	3,661,211	618,008		4,279,218
060 Education		10,059,094	3,389,030		13,448,124	10,967,607	3,322,343		14,289,949
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	90,553		90,553	0	82,330		82,330
090 Natural Resources		0	54,213		54,213	0	102,380		102,380
100 Community Based Services		0	47,108		47,108	0	66,594		66,594
130 Trade, Industry and Local Development		0	18,372		18,372	0	57,455		57,455
M MultiDepartment		2,094,540	1,006,511		3,101,051	1,902,036	1,069,974		2,972,010
Total Recurrent Budget Estimates		16,490,975	11,722,493		28,213,469	17,381,225	12,341,901		29,723,126
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			119,047	119,047	
1382 Water and Environment Development			1,045,535	1,045,535			572,498	572,498	
1383 Education Development			322,657	322,657			447,733	447,733	
1384 Works and Transport Development			512,002	512,002			1,012,002	1,012,002	
1385 Health Development			183,750	183,750			276,657	276,657	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,610,441	1,610,441			82,321	82,321	
9998 Local Government Development Programs			1,882,687	1,882,687			1,583,530	1,583,530	
Total Development Budget Estimates			5,557,073	5,557,073			4,093,788	4,093,788	
Total for Vote 930		16,490,975	11,722,493	5,557,073	33,770,542	17,381,225	12,341,901	4,093,788	33,816,915

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,977,261	4,055,540
133201 District Unconditional Grant Non-Wage	978,246	1,049,747
133202 Urban Unconditional Non-Wage	28,265	20,228
133203 District Discretionary Equalisation Development Grant	868,261	1,076,271
133205 District Unconditional Grant Wage	2,094,540	1,902,036
133206 Urban Discretionary Equalisation Development Grant	7,948	7,259
01 Agro-Industrialization	1,924,078	1,515,737
133207 Programme Conditional Grant - Wage Recurrent	1,014,197	850,372
133208 Programme Conditional Grant - Non Wage Recurrent	376,533	463,997
133210 Programme Conditional Grant - Development	533,347	201,368
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	54,213	102,380
133208 Programme Conditional Grant - Non Wage Recurrent	54,213	102,380
07 Private Sector Development	14,053	46,659
133208 Programme Conditional Grant - Non Wage Recurrent	14,053	46,659
09 Integrated Transport Infrastructure And Services	1,512,002	2,012,002
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133210 Programme Conditional Grant - Development	512,002	512,002
133211 Transitional Conditional Grant - Development	0	500,000
12 Human Capital Development	20,187,474	20,014,980
133207 Programme Conditional Grant - Wage Recurrent	13,382,238	14,628,817
133208 Programme Conditional Grant - Non Wage Recurrent	4,176,199	4,089,275
133210 Programme Conditional Grant - Development	2,614,222	1,282,073
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	6,043,557	6,058,821
133208 Programme Conditional Grant - Non Wage Recurrent	5,043,557	5,558,821
133211 Transitional Conditional Grant - Development	1,000,000	500,000
15 Community Mobilization And Mindset Change	47,108	0
133208 Programme Conditional Grant - Non Wage Recurrent	47,108	0
Total for Vote 930	33,770,542	33,816,915

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

VOTE: 930 Soroti District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	5,043,557	5,558,821
133208 Programme Conditional Grant - Non Wage Recurrent	5,043,557	5,558,821
Gratuity	912,000	1,274,489
Pension	4,029,433	4,284,331
Pension and Gratuity Arrears	63,250	0
Salary Arrears	38,874	0
Total For Department 010 Administration	5,043,557	5,558,821
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,390,730	1,314,369
133207 Programme Conditional Grant - Wage Recurrent	1,014,197	850,372
Production and Marketing - Wage Conditional Grant	1,014,197	850,372
133208 Programme Conditional Grant - Non Wage Recurrent	376,533	463,997
o/w Agricultural Extension - Non Wage Recurrent	226,977	318,822
o/w Parish model Grant	54,031	54,031
o/w Parish Model Grant- Parish Chief Allowances	64,800	64,800
o/w Production - Non-Wage Recurrent	30,726	26,344
Total For Department 040 Production and Marketing	1,390,730	1,314,369
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	4,019,759	4,279,218
133207 Programme Conditional Grant - Wage Recurrent	3,323,144	3,661,211
Health - Wage Conditional Grant	3,323,144	3,661,211
133208 Programme Conditional Grant - Non Wage Recurrent	696,615	618,008
o/w Primary Health Care - Non Wage Recurrent (Government)	416,339	370,774
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,247	28,241
o/w Primary Health Care - Non Wage Recurrent (Results-based)	182,408	164,905
o/w Primary Healthcare - DHO allocation	51,905	48,298
o/w Primary Healthcare - DHO allocation (Results-based)	11,716	5,790
Total For Department 050 Health	4,019,759	4,279,218

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	13,448,124	14,289,949
133207 Programme Conditional Grant - Wage Recurrent	10,059,094	10,967,607
o/w Primary Education - Wage	5,579,792	5,932,503
o/w Secondary Education - Wage	2,764,665	3,484,790
o/w Skills Development - Wage	1,714,637	1,550,314
133208 Programme Conditional Grant - Non Wage Recurrent	3,389,030	3,322,343
o/w Primary Education - Non Wage Recurrent	2,069,621	2,014,105
o/w Secondary Education - Non Wage Recurrent	589,223	578,052
o/w Skills Development - Non Wage Recurrent	730,186	730,186
Total For Department 060 Education	13,448,124	14,289,949
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	90,553	82,330
133208 Programme Conditional Grant - Non Wage Recurrent	90,553	82,330
o/w Rural Water & Sanitation - Non Wage Recurrent	90,553	82,330
Total For Department 080 Water	90,553	82,330
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	54,213	102,380
133208 Programme Conditional Grant - Non Wage Recurrent	54,213	102,380
o/w Natural Resources & Environment - Non Wage Recurrent	54,213	102,380
Total For Department 090 Natural Resources	54,213	102,380
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	47,108	66,594
133208 Programme Conditional Grant - Non Wage Recurrent	47,108	66,594
o/w community mobilisation adhoc grant	47,108	0
o/w Social Development - Non Wage Recurrent	0	66,594
Total For Department 100 Community Based Services	47,108	66,594

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,372	57,455
133208 Programme Conditional Grant - Non Wage Recurrent	18,372	57,455
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	14,053	46,659
Total For Department 130 Trade, Industry and Local Development	18,372	57,455

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,101,051	2,972,010
133201 District Unconditional Grant Non-Wage	978,246	1,049,747
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	328,606	302,234
o/w District UCG - NWR Subcounty	285,704	250,815
o/w Ex-Gratia District	156,313	270,075
o/w Honoraria for District LLG Councillors	48,467	48,467
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,808	8,808
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	28,265	20,228
o/w Urban UCG - NWR Town	28,265	20,228
133205 District Unconditional Grant Wage	2,094,540	1,902,036
o/w District UCG - Wage	2,094,540	1,902,036
Total For Department M MultiDepartment	3,101,051	2,972,010
Total Recurrent Budget Estimates	28,213,469	29,723,126

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	119,047
133210 Programme Conditional Grant - Development	0	119,047
o/w Agriculture Extension - Development	0	77,344
o/w Production - Development	0	41,703
Total For Project 0100 Production Development	0	119,047

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,045,535	572,498
133210 Programme Conditional Grant - Development	1,030,720	557,684
o/w Piped Water Subgrant	442,208	0
o/w Rural Water & Sanitation Subgrant	588,513	557,684
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,045,535	572,498
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	322,657	447,733
133210 Programme Conditional Grant - Development	322,657	447,733
o/w Education Development - Formerly SFG	322,657	447,733
Total For Project 1383 Education Development	322,657	447,733
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	512,002	1,012,002
133210 Programme Conditional Grant - Development	512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
133211 Transitional Conditional Grant - Development	0	500,000
Request for Financial Support for Upgrading of Priority Roads	0	500,000
Total For Project 1384 Works and Transport Development	512,002	1,012,002
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	183,750	276,657
133210 Programme Conditional Grant - Development	183,750	276,657
o/w Health Development - Formula and performance part	183,750	276,657
Total For Project 1385 Health Development	183,750	276,657
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,610,441	82,321
133210 Programme Conditional Grant - Development	1,610,441	82,321
o/w Education Development - UGIFT Seed Secondary Schools	1,077,094	0
o/w Micro Scale Irrigation - Development	533,347	82,321
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,610,441	82,321

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,882,687	1,583,530
133203 District Discretionary Equalisation Development Grant	868,261	1,076,271
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	516,959	657,615
o/w Subcounty DDEG - Local Government Grant	306,050	373,404
133206 Urban Discretionary Equalisation Development Grant	7,948	7,259
o/w Town DDEG	7,948	7,259
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	1,000,000	500,000
Request for Financial Support for Completion of Administration Block	0	500,000
Rquest for Funds for Construction, Service Infrastructure and Physical Planning	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,882,687	1,583,530
Total Development Budget Estimates	5,557,073	4,093,788
Total for Vote 930	33,770,542	33,816,915

VOTE: 931 Terego District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 931 Terego District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,829,791	799,878	1,279,157	4,908,826	2,149,837	808,267	763,117	3,721,220
01 Agro-Industrialization	1,345,467	240,774	787,425	2,373,667	480,600	289,744	175,317	945,662
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	54,784	0	54,784	0	121,196	0	121,196
07 Private Sector Development	0	12,722	0	12,722	0	45,265	0	45,265
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,511,032	5,283,751	1,565,790	18,360,573	15,395,284	5,469,198	2,026,007	22,890,488
14 Public Sector Transformation	0	1,888,107	400,000	2,288,107	0	1,870,669	0	1,870,669
15 Community Mobilization And Mindset Change	0	45,896	0	45,896	0	0	0	0
Total for Vote 931	15,686,291	9,330,230	4,038,850	29,055,370	18,025,720	9,615,134	2,964,441	30,605,295

Table V2: Summary Of Vote Estimates by Department

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,888,107		1,888,107	0	1,870,669		1,870,669
040 Production and Marketing		1,345,467	240,774		1,586,241	480,600	289,744		770,344
050 Health		3,822,824	1,206,147		5,028,971	4,293,988	1,276,531		5,570,519
060 Education		7,688,208	3,970,972		11,659,180	11,101,295	4,023,694		15,124,989
070 Roads and Engineering		0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water		0	106,632		106,632	0	108,609		108,609
090 Natural Resources		0	54,784		54,784	0	121,196		121,196
100 Community Based Services		0	45,896		45,896	0	60,365		60,365
130 Trade, Industry and Local Development		0	17,040		17,040	0	56,061		56,061
M MultiDepartment		2,829,791	799,878		3,629,669	2,149,837	808,267		2,958,103
Total Recurrent Budget Estimates		15,686,291	9,330,230		25,016,521	18,025,720	9,615,134		27,640,854
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			82,746	82,746	
1382 Water and Environment Development			1,035,408	1,035,408			898,498	898,498	
1383 Education Development			339,177	339,177			728,592	728,592	
1385 Health Development			81,205	81,205			128,917	128,917	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			580,918	580,918			0	0	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			897,425	897,425			362,571	362,571	
9998 Local Government Development Programs			1,104,716	1,104,716			763,117	763,117	
Total Development Budget Estimates			4,038,850	4,038,850			2,964,441	2,964,441	
Total for Vote 931		15,686,291	9,330,230	4,038,850	29,055,370	18,025,720	9,615,134	2,964,441	30,605,295

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	4,908,826	3,721,220
133201 District Unconditional Grant Non-Wage	762,334	772,104
133202 Urban Unconditional Non-Wage	37,544	36,163
133203 District Discretionary Equalisation Development Grant	1,267,667	747,591
133205 District Unconditional Grant Wage	2,829,791	2,149,837
133206 Urban Discretionary Equalisation Development Grant	11,490	15,526
01 Agro-Industrialization	2,373,667	945,662
133207 Programme Conditional Grant - Wage Recurrent	1,345,467	480,600
133208 Programme Conditional Grant - Non Wage Recurrent	240,774	289,744
133210 Programme Conditional Grant - Development	787,425	175,317
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	54,784	121,196
133208 Programme Conditional Grant - Non Wage Recurrent	54,784	121,196
07 Private Sector Development	12,722	45,265
133208 Programme Conditional Grant - Non Wage Recurrent	12,722	45,265
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	18,360,573	22,890,488
133207 Programme Conditional Grant - Wage Recurrent	11,511,032	15,395,284
133208 Programme Conditional Grant - Non Wage Recurrent	5,283,751	5,469,198
133210 Programme Conditional Grant - Development	1,550,975	2,011,192
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,288,107	1,870,669
133208 Programme Conditional Grant - Non Wage Recurrent	1,888,107	1,870,669
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	45,896	0
133208 Programme Conditional Grant - Non Wage Recurrent	45,896	0
Total for Vote 931	29,055,370	30,605,295

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

VOTE: 931 Terego District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	1,888,107	1,870,669
133208 Programme Conditional Grant - Non Wage Recurrent	1,888,107	1,870,669
Gratuity	985,110	975,074
Pension	700,581	895,595
Salary Arrears	202,416	0
Total For Department 010 Administration	1,888,107	1,870,669
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,586,241	770,344
133207 Programme Conditional Grant - Wage Recurrent	1,345,467	480,600
Production and Marketing - Wage Conditional Grant	1,345,467	480,600
133208 Programme Conditional Grant - Non Wage Recurrent	240,774	289,744
o/w Agricultural Extension - Non Wage Recurrent	123,013	172,790
o/w Parish model Grant	42,024	42,024
o/w Parish Model Grant- Parish Chief Allowances	50,400	50,400
o/w Production - Non-Wage Recurrent	25,337	24,531
Total For Department 040 Production and Marketing	1,586,241	770,344
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,028,971	5,570,519
133207 Programme Conditional Grant - Wage Recurrent	3,822,824	4,293,988
Health - Wage Conditional Grant	3,822,824	4,293,988
133208 Programme Conditional Grant - Non Wage Recurrent	1,206,147	1,276,531
o/w Primary Health Care - Non Wage Recurrent (Government)	655,869	706,469
o/w Primary Health Care - Non Wage Recurrent (PNFP)	59,186	60,195
o/w Primary Health Care - Non Wage Recurrent (Results-based)	184,097	197,684
o/w Primary Healthcare - DHO allocation	72,435	72,978
o/w Primary Healthcare - DHO allocation (Results-based)	6,755	4,703
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	227,807	234,500
Total For Department 050 Health	5,028,971	5,570,519

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	11,659,180	15,124,989
133207 Programme Conditional Grant - Wage Recurrent	7,688,208	11,101,295
o/w Primary Education - Wage	3,780,722	6,911,719
o/w Secondary Education - Wage	3,085,009	3,625,882
o/w Skills Development - Wage	822,478	563,694
133208 Programme Conditional Grant - Non Wage Recurrent	3,970,972	4,023,694
o/w Primary Education - Non Wage Recurrent	3,459,510	3,515,217
o/w Secondary Education - Non Wage Recurrent	388,869	385,884
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	11,659,180	15,124,989
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	106,632	108,609
133208 Programme Conditional Grant - Non Wage Recurrent	106,632	108,609
o/w Rural Water & Sanitation - Non Wage Recurrent	106,632	108,609
Total For Department 080 Water	106,632	108,609
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	54,784	121,196
133208 Programme Conditional Grant - Non Wage Recurrent	54,784	121,196
o/w Natural Resources & Environment - Non Wage Recurrent	54,784	121,196
Total For Department 090 Natural Resources	54,784	121,196
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	45,896	60,365
133208 Programme Conditional Grant - Non Wage Recurrent	45,896	60,365
o/w community mobilisation adhoc grant	45,896	0
o/w Social Development - Non Wage Recurrent	0	60,365
Total For Department 100 Community Based Services	45,896	60,365

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,040	56,061
133208 Programme Conditional Grant - Non Wage Recurrent	17,040	56,061
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,722	45,265
Total For Department 130 Trade, Industry and Local Development	17,040	56,061

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	3,629,669	2,958,103
133201 District Unconditional Grant Non-Wage	762,334	772,104
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	19,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	275,260	271,287
o/w District UCG - NWR Subcounty	199,609	194,352
o/w Ex-Gratia District	92,260	92,260
o/w Honoraria for District LLG Councillors	80,000	80,000
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,000	7,000
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	37,544	36,163
o/w Urban UCG - NWR Town	37,544	36,163
133205 District Unconditional Grant Wage	2,829,791	2,149,837
o/w District UCG - Wage	2,829,791	2,149,837
Total For Department M MultiDepartment	3,629,669	2,958,103
Total Recurrent Budget Estimates	25,016,521	27,640,854

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	82,746
133210 Programme Conditional Grant - Development	0	82,746
o/w Agriculture Extension - Development	0	45,117
o/w Production - Development	0	37,629
Total For Project 0100 Production Development	0	82,746

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,035,408	898,498
133210 Programme Conditional Grant - Development	1,020,593	883,683
o/w Piped Water Subgrant	437,863	312,000
o/w Rural Water & Sanitation Subgrant	582,730	571,683
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,035,408	898,498
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	339,177	728,592
133210 Programme Conditional Grant - Development	339,177	728,592
o/w Education Development - Formerly SFG	339,177	728,592
Total For Project 1383 Education Development	339,177	728,592
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	81,205	128,917
133210 Programme Conditional Grant - Development	81,205	128,917
o/w Health Development - Formula and performance part	81,205	128,917
Total For Project 1385 Health Development	81,205	128,917
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	580,918	0
133203 District Discretionary Equalisation Development Grant	580,918	0
o/w USMID Refugee Hosting Districts	580,918	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	580,918	0
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	897,425	362,571
133210 Programme Conditional Grant - Development	897,425	362,571
o/w Health Development - Facility upgrades	110,000	270,000
o/w Micro Scale Irrigation - Development	787,425	92,571
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	897,425	362,571

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,104,716	763,117
133203 District Discretionary Equalisation Development Grant	686,749	747,591
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	423,199	403,421
o/w Subcounty DDEG - Local Government Grant	218,298	298,919
133206 Urban Discretionary Equalisation Development Grant	11,490	15,526
o/w Town DDEG	11,490	15,526
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
133211 Transitional Conditional Grant - Development	400,000	0
Request for Support Towards Construction of Administration Block	400,000	0
Total For Project 9998 Local Government Development Programs	1,104,716	763,117
Total Development Budget Estimates	4,038,850	2,964,441
Total for Vote 931	29,055,370	30,605,295

VOTE: 932 Tororo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,840,765	2,029,743	1,257,482	7,127,990	3,743,213	2,089,777	1,647,849	7,480,839
01 Agro-Industrialization	1,900,097	650,966	1,346,417	3,897,480	1,275,066	755,382	770,233	2,800,682
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	62,028	0	62,028	0	133,865	0	133,865
07 Private Sector Development	0	18,706	0	18,706	0	66,764	0	66,764
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	37,928,707	12,906,950	3,990,892	54,826,550	41,054,379	12,973,450	2,813,300	56,841,130
14 Public Sector Transformation	0	11,406,490	350,000	11,756,490	0	10,864,020	0	10,864,020
15 Community Mobilization And Mindset Change	0	97,710	0	97,710	0	0	0	0
Total for Vote 932	43,669,570	28,176,911	6,951,268	78,797,749	46,072,658	27,894,054	5,231,382	79,198,094

Table V2: Summary Of Vote Estimates by Department

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	11,406,490		11,406,490	0	10,864,020		10,864,020
040 Production and Marketing	1,900,097	650,966		2,551,063	1,275,066	755,382		2,030,448
050 Health	12,850,472	2,319,276		15,169,749	13,360,504	2,328,802		15,689,306
060 Education	25,078,235	10,477,696		35,555,931	27,693,875	10,403,693		38,097,569
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	109,978		109,978	0	110,738		110,738
090 Natural Resources	0	62,028		62,028	0	133,865		133,865
100 Community Based Services	0	97,710		97,710	0	130,217		130,217
130 Trade, Industry and Local Development	0	23,024		23,024	0	77,559		77,559
M MultiDepartment	3,840,765	2,029,743		5,870,508	3,743,213	2,089,777		5,832,990
Total Recurrent Budget Estimates	43,669,570	28,176,911		71,846,481	46,072,658	27,894,054		73,966,713
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			336,855	336,855
1382 Water and Environment Development			1,130,651	1,130,651			286,405	286,405
1383 Education Development			523,914	523,914			1,785,220	1,785,220
1385 Health Development			158,186	158,186			693,874	693,874
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,524,558	3,524,558			481,178	481,178
9998 Local Government Development Programs			1,613,959	1,613,959			1,647,849	1,647,849
Total Development Budget Estimates			6,951,268	6,951,268			5,231,382	5,231,382
Total for Vote 932	43,669,570	28,176,911	6,951,268	78,797,749	46,072,658	27,894,054	5,231,382	79,198,094

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	7,127,990	7,480,839
133201 District Unconditional Grant Non-Wage	1,678,118	1,770,075
133202 Urban Unconditional Non-Wage	351,625	319,702
133203 District Discretionary Equalisation Development Grant	1,145,091	1,507,939
133205 District Unconditional Grant Wage	3,840,765	3,743,213
133206 Urban Discretionary Equalisation Development Grant	112,391	139,910
01 Agro-Industrialization	3,897,480	2,800,682
133207 Programme Conditional Grant - Wage Recurrent	1,900,097	1,275,066
133208 Programme Conditional Grant - Non Wage Recurrent	650,966	755,382
133210 Programme Conditional Grant - Development	1,346,417	770,233
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	62,028	133,865
133208 Programme Conditional Grant - Non Wage Recurrent	62,028	133,865
07 Private Sector Development	18,706	66,764
133208 Programme Conditional Grant - Non Wage Recurrent	18,706	66,764
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	54,826,550	56,841,129
133207 Programme Conditional Grant - Wage Recurrent	37,928,707	41,054,379
133208 Programme Conditional Grant - Non Wage Recurrent	12,906,950	12,973,450
133210 Programme Conditional Grant - Development	3,776,077	1,198,485
133211 Transitional Conditional Grant - Development	214,815	1,614,815
14 Public Sector Transformation	11,756,490	10,864,020
133208 Programme Conditional Grant - Non Wage Recurrent	11,406,490	10,864,020
133211 Transitional Conditional Grant - Development	350,000	0
15 Community Mobilization And Mindset Change	97,710	0
133208 Programme Conditional Grant - Non Wage Recurrent	97,710	0
Total for Vote 932	78,797,749	79,198,094

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

VOTE: 932 Tororo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	11,406,490	10,864,020
133208 Programme Conditional Grant - Non Wage Recurrent	11,406,490	10,864,020
Gratuity	3,324,715	3,239,250
Pension	6,976,920	7,624,770
Pension and Gratuity Arrears	977,822	0
Salary Arrears	127,033	0
Total For Department 010 Administration	11,406,490	10,864,020
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,551,063	2,030,448
133207 Programme Conditional Grant - Wage Recurrent	1,900,097	1,275,066
Production and Marketing - Wage Conditional Grant	1,900,097	1,275,066
133208 Programme Conditional Grant - Non Wage Recurrent	650,966	755,382
o/w Agricultural Extension - Non Wage Recurrent	260,488	365,894
o/w Parish model Grant	155,088	155,088
o/w Parish Model Grant- Parish Chief Allowances	186,000	186,000
o/w Production - Non-Wage Recurrent	49,390	48,401
Total For Department 040 Production and Marketing	2,551,063	2,030,448
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	15,169,749	15,689,306
133207 Programme Conditional Grant - Wage Recurrent	12,850,472	13,360,504
Health - Wage Conditional Grant	12,850,472	13,360,504
133208 Programme Conditional Grant - Non Wage Recurrent	2,319,276	2,328,802
o/w Primary Health Care - Non Wage Recurrent (Government)	865,898	890,999
o/w Primary Health Care - Non Wage Recurrent (PNFP)	68,445	66,742
o/w Primary Health Care - Non Wage Recurrent (Results-based)	547,255	524,467
o/w Primary Healthcare - DHO allocation	105,927	104,778
o/w Primary Healthcare - DHO allocation (Results-based)	16,520	7,907
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	488,496	500,537
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	226,735	233,374
Total For Department 050 Health	15,169,749	15,689,306

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	35,555,931	38,097,569
133207 Programme Conditional Grant - Wage Recurrent	25,078,235	27,693,875
o/w Primary Education - Wage	12,022,432	13,739,426
o/w Secondary Education - Wage	8,345,123	10,831,240
o/w Skills Development - Wage	4,710,680	3,123,209
133208 Programme Conditional Grant - Non Wage Recurrent	10,477,696	10,403,693
o/w Primary Education - Non Wage Recurrent	6,379,639	6,225,065
o/w Secondary Education - Non Wage Recurrent	3,187,758	3,268,328
o/w Skills Development - Non Wage Recurrent	907,117	907,117
o/w SNE Education - Non Wage Recurrent	3,183	3,183
Total For Department 060 Education	35,555,931	38,097,569
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	109,978	110,738
133208 Programme Conditional Grant - Non Wage Recurrent	109,978	110,738
o/w Rural Water & Sanitation - Non Wage Recurrent	109,978	110,738
Total For Department 080 Water	109,978	110,738
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	62,028	133,865
133208 Programme Conditional Grant - Non Wage Recurrent	62,028	133,865
o/w Natural Resources & Environment - Non Wage Recurrent	62,028	133,865
Total For Department 090 Natural Resources	62,028	133,865
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	97,710	130,217
133208 Programme Conditional Grant - Non Wage Recurrent	97,710	130,217
o/w community mobilisation adhoc grant	97,710	0
o/w Social Development - Non Wage Recurrent	0	130,217
Total For Department 100 Community Based Services	97,710	130,217

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	23,024	77,559
133208 Programme Conditional Grant - Non Wage Recurrent	23,024	77,559
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	18,706	66,764
Total For Department 130 Trade, Industry and Local Development	23,024	77,559

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	5,870,508	5,832,990
133201 District Unconditional Grant Non-Wage	1,678,118	1,770,075
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	82,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	438,559	442,845
o/w District UCG - NWR Subcounty	476,780	482,451
o/w Ex-Gratia District	487,887	487,887
o/w Honoraria for District LLG Councillors	121,593	121,593
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	20,094	20,094
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	351,625	319,702
o/w Urban UCG - NWR Town	351,625	319,702
133205 District Unconditional Grant Wage	3,840,765	3,743,213
o/w District UCG - Wage	3,840,765	3,743,213
Total For Department M MultiDepartment	5,870,508	5,832,990
Total Recurrent Budget Estimates	71,846,481	73,966,713

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	336,855
133210 Programme Conditional Grant - Development	0	336,855
o/w Agriculture Extension - Development	0	257,813
o/w Production - Development	0	79,043
Total For Project 0100 Production Development	0	336,855

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,130,651	286,405
133210 Programme Conditional Grant - Development	1,115,836	271,590
o/w Piped Water Subgrant	478,725	0
o/w Rural Water & Sanitation Subgrant	637,111	271,590
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,130,651	286,405
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	523,914	1,485,220
133210 Programme Conditional Grant - Development	323,914	685,220
o/w Education Development - Formerly SFG	323,914	685,220
133211 Transitional Conditional Grant - Development	200,000	800,000
Construction of Classroom Blocks at Kirewa Primary School	0	200,000
Construction of Classroom Blocks at Pambaya Primary School	0	200,000
Construction of Storyed Bulding at Nagongera Girls Primary School	0	400,000
Request for Funding to Construct Teachers Quarters ar Mwenge Primary School	100,000	0
Request for Funding to Construct Teachers Quarters ar Pasindi Primary School	100,000	0
Total For Project 1383 Education Development	523,914	1,485,220
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	158,186	693,874
133210 Programme Conditional Grant - Development	158,186	193,874
o/w Health Development - Formula and performance part	158,186	193,874
133211 Transitional Conditional Grant - Development	0	500,000
Upgrade Ligingi HC II to HC III	0	250,000
Upgrade Nyamalogo HC II to HC III	0	250,000
Total For Project 1385 Health Development	158,186	693,874
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,524,558	481,178
133210 Programme Conditional Grant - Development	3,524,558	481,178
o/w Education Development - UGIFT Seed Secondary Schools	1,898,141	0
o/w Health Development - Facility upgrades	280,000	47,800
o/w Micro Scale Irrigation - Development	1,346,417	433,378

VOTE: 932 Tororo District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,524,558	481,178
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	1,613,959	1,647,849		
133203 District Discretionary Equalisation Development Grant	1,145,091	1,507,939		
o/w District DDEG - EU Additional Funds	45,252	45,252		
o/w District DDEG - Local Government Grant	618,782	777,501		
o/w Subcounty DDEG - Local Government Grant	481,057	685,186		
133206 Urban Discretionary Equalisation Development Grant	112,391	139,910		
o/w Town DDEG	112,391	139,910		
133210 Programme Conditional Grant - Development	6,477	0		
Tourism Development Grant- Development	6,477	0		
133211 Transitional Conditional Grant - Development	350,000	0		
Request for Funding for Construction of Sere Sub County Offices	200,000	0		
Request for Funding to Complete Administration Block for Nagongera Town Council	150,000	0		
Total For Project 9998 Local Government Development Programs	1,613,959	1,647,849		
Total Development Budget Estimates	6,951,268	4,931,382		
Total for Vote 932	78,797,749	78,898,094		

VOTE: 933 Wakiso District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	7,684,272	3,565,479	1,544,793	12,794,544	7,517,223	3,606,291	2,239,111	13,362,626
01 Agro-Industrialization	1,317,877	624,272	3,053,415	4,995,564	1,033,093	739,581	703,227	2,475,901
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	66,392	0	66,392	0	160,994	0	160,994
07 Private Sector Development	0	32,111	0	32,111	0	116,159	0	116,159
09 Integrated Transport Infrastructure And Services	0	1,000,000	522,000	1,522,000	0	1,000,000	2,500,000	3,500,000
12 Human Capital Development	46,419,313	9,347,746	7,582,404	63,349,464	47,355,211	10,094,766	5,598,155	63,048,133
14 Public Sector Transformation	0	7,538,529	0	7,538,529	0	9,452,823	0	9,452,823
15 Community Mobilization And Mindset Change	0	220,578	0	220,578	0	0	0	0
Total for Vote 933	55,421,462	22,399,426	12,709,090	90,529,978	55,905,527	25,181,410	11,040,493	92,127,431

Table V2: Summary Of Vote Estimates by Department

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	7,538,529		7,538,529	0	9,452,823		9,452,823
040 Production and Marketing	1,317,877	624,272		1,942,149	1,033,093	739,581		1,772,674
050 Health	10,900,571	3,378,666		14,279,237	10,103,946	3,551,262		13,655,209
060 Education	35,518,742	5,493,092		41,011,835	37,251,264	5,729,566		42,980,830
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	475,988		475,988	0	489,397		489,397
090 Natural Resources	0	66,392		66,392	0	160,994		160,994
100 Community Based Services	0	220,578		220,578	0	324,541		324,541
130 Trade, Industry and Local Development	0	36,429		36,429	0	126,955		126,955
M MultiDepartment	7,684,272	3,565,479		11,249,751	7,517,223	3,606,291		11,123,515
Total Recurrent Budget Estimates	55,421,462	22,399,426		77,820,888	55,905,527	25,181,410		81,086,937
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			280,098	280,098
1382 Water and Environment Development			1,240,422	1,240,422			793,055	793,055
1383 Education Development			2,591,658	2,591,658			2,968,718	2,968,718
1384 Works and Transport Development			522,000	522,000			2,500,000	2,500,000
1385 Health Development			357,425	357,425			831,939	831,939
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			6,446,315	6,446,315			1,427,572	1,427,572
9998 Local Government Development Programs			1,551,270	1,551,270			2,239,111	2,239,111
Total Development Budget Estimates			12,709,090	12,709,090			11,040,493	11,040,493
Total for Vote 933	55,421,462	22,399,426	12,709,090	90,529,978	55,905,527	25,181,410	11,040,493	92,127,431

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	12,794,544	13,362,626
133201 District Unconditional Grant Non-Wage	1,514,086	1,740,344
133202 Urban Unconditional Non-Wage	2,051,394	1,865,947
133203 District Discretionary Equalisation Development Grant	936,802	1,456,791
133205 District Unconditional Grant Wage	7,684,272	7,517,223
133206 Urban Discretionary Equalisation Development Grant	607,991	782,320
01 Agro-Industrialization	4,995,564	2,475,901
133207 Programme Conditional Grant - Wage Recurrent	1,317,877	1,033,093
133208 Programme Conditional Grant - Non Wage Recurrent	624,272	739,581
133210 Programme Conditional Grant - Development	3,053,415	703,227
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	66,392	160,994
133208 Programme Conditional Grant - Non Wage Recurrent	66,392	160,994
07 Private Sector Development	32,111	116,159
133208 Programme Conditional Grant - Non Wage Recurrent	32,111	116,159
09 Integrated Transport Infrastructure And Services	1,522,000	3,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
133211 Transitional Conditional Grant - Development	522,000	2,500,000
12 Human Capital Development	63,349,464	63,048,133
133207 Programme Conditional Grant - Wage Recurrent	46,419,313	47,355,211
133208 Programme Conditional Grant - Non Wage Recurrent	8,997,746	9,744,766
133209 Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000
133210 Programme Conditional Grant - Development	7,567,589	5,583,341
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	7,538,529	9,452,823
133208 Programme Conditional Grant - Non Wage Recurrent	7,538,529	9,452,823
15 Community Mobilization And Mindset Change	220,578	0
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	0
Total for Vote 933	90,529,978	92,127,431

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

VOTE: 933 Wakiso District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	7,538,529	9,452,823
133208 Programme Conditional Grant - Non Wage Recurrent	7,538,529	9,452,823
Gratuity	1,983,033	3,566,405
Pension	5,173,137	5,886,418
Pension and Gratuity Arrears	187,829	0
Salary Arrears	194,529	0
Total For Department 010 Administration	7,538,529	9,452,823
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	1,942,149	1,772,674
133207 Programme Conditional Grant - Wage Recurrent	1,317,877	1,033,093
Production and Marketing - Wage Conditional Grant	1,317,877	1,033,093
133208 Programme Conditional Grant - Non Wage Recurrent	624,272	739,581
o/w Agricultural Extension - Non Wage Recurrent	285,206	400,614
o/w Parish model Grant	100,057	100,057
o/w Parish Model Grant- Parish Chief Allowances	120,000	120,000
o/w Production - Non-Wage Recurrent	119,009	118,910
Total For Department 040 Production and Marketing	1,942,149	1,772,674
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	14,279,237	13,655,209
133207 Programme Conditional Grant - Wage Recurrent	10,900,571	10,103,946
Health - Wage Conditional Grant	10,900,571	10,103,946
133208 Programme Conditional Grant - Non Wage Recurrent	3,378,666	3,551,262
o/w Primary Health Care - Non Wage Recurrent (Government)	1,790,141	1,889,245
o/w Primary Health Care - Non Wage Recurrent (PNFP)	170,345	169,560
o/w Primary Health Care - Non Wage Recurrent (Results-based)	986,873	1,052,462
o/w Primary Healthcare - DHO allocation	151,082	150,521
o/w Primary Healthcare - DHO allocation (Results-based)	17,251	19,768
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	262,975	269,706
Total For Department 050 Health	14,279,237	13,655,209

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	41,011,835	42,980,830
133207 Programme Conditional Grant - Wage Recurrent	35,518,742	37,251,264
o/w Primary Education - Wage	12,457,345	12,457,345
o/w Secondary Education - Wage	21,913,598	22,691,309
o/w Skills Development - Wage	1,147,799	2,102,610
133208 Programme Conditional Grant - Non Wage Recurrent	5,493,092	5,729,566
o/w Primary Education - Non Wage Recurrent	2,670,804	2,578,974
o/w Secondary Education - Non Wage Recurrent	2,565,938	2,894,242
o/w Skills Development - Non Wage Recurrent	252,204	252,204
o/w SNE Education - Non Wage Recurrent	4,146	4,146
Total For Department 060 Education	41,011,835	42,980,830
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	475,988	489,397
133208 Programme Conditional Grant - Non Wage Recurrent	125,988	139,397
o/w Rural Water & Sanitation - Non Wage Recurrent	125,988	139,397
133209 Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000
Support Services Grant - Urban Water	350,000	350,000
Total For Department 080 Water	475,988	489,397
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	66,392	160,994
133208 Programme Conditional Grant - Non Wage Recurrent	66,392	160,994
o/w Natural Resources & Environment - Non Wage Recurrent	66,392	160,994
Total For Department 090 Natural Resources	66,392	160,994
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	220,578	324,541
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	324,541
o/w community mobilisation adhoc grant	220,578	0

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	220,578	324,541
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	324,541
o/w Social Development - Non Wage Recurrent	0	324,541
Total For Department 100 Community Based Services	220,578	324,541
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	36,429	126,955
133208 Programme Conditional Grant - Non Wage Recurrent	36,429	126,955
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	32,111	116,159
Total For Department 130 Trade, Industry and Local Development	36,429	126,955
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	11,249,751	11,123,515
133201 District Unconditional Grant Non-Wage	1,514,086	1,740,344
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	75,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	426,388	473,549
o/w District UCG - NWR Subcounty	404,859	467,253
o/w Ex-Gratia District	440,214	481,917
o/w Honoraria for District LLG Councillors	114,366	114,366
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	20,054	20,054
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	2,051,394	1,865,947
o/w Urban UCG - NWR Town	2,051,394	1,865,947
133205 District Unconditional Grant Wage	7,684,272	7,517,223
o/w District UCG - Wage	7,684,272	7,517,223
Total For Department M MultiDepartment	11,249,751	11,123,515
Total Recurrent Budget Estimates	77,820,888	81,086,937
<i>Development Budget Estimates</i>	Total	Total

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	280,098
133210 Programme Conditional Grant - Development	0	280,098
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	183,419
Total For Project 0100 Production Development	0	280,098

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,240,422	793,055
133210 Programme Conditional Grant - Development	1,225,608	778,241
o/w Piped Water Subgrant	525,820	0
o/w Rural Water & Sanitation Subgrant	699,788	778,241
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,240,422	793,055

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	2,591,658	2,968,718
133210 Programme Conditional Grant - Development	2,591,658	2,968,718
o/w Education Development - Formerly SFG	2,591,658	2,968,718
Total For Project 1383 Education Development	2,591,658	2,968,718

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1384 Works and Transport Development	522,000	2,500,000
133211 Transitional Conditional Grant - Development	522,000	2,500,000
Request fir Funds for Spot Improvement of Various Swamps Along Wakiso Roads	522,000	0
Request for Funding to upgrade Agaba and Amina Roads in Katabi Town Council	0	2,000,000
Request for Funds for Construction of Jollyjoy-Kiwanuka Road	0	500,000
Total For Project 1384 Works and Transport Development	522,000	2,500,000

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	357,425	831,939
133210 Programme Conditional Grant - Development	357,425	831,939
o/w Health Development - Formula and performance part	357,425	831,939
Total For Project 1385 Health Development	357,425	831,939

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	6,446,315	1,427,572
133210 Programme Conditional Grant - Development	6,446,315	1,427,572
o/w Education Development - UGIFT Seed Secondary Schools	450,000	0
o/w Health Development - Facility upgrades	2,942,899	1,004,444
o/w Micro Scale Irrigation - Development	3,053,415	423,129
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	6,446,315	1,427,572
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,551,270	2,239,111
133203 District Discretionary Equalisation Development Grant	936,802	1,456,791
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	631,285	981,708
o/w Subcounty DDEG - Local Government Grant	260,265	429,831
133206 Urban Discretionary Equalisation Development Grant	607,991	782,320
o/w Town DDEG	607,991	782,320
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	1,551,270	2,239,111
Total Development Budget Estimates	12,709,090	11,040,493
Total for Vote 933	90,529,978	92,127,431

VOTE: 934 Yumbe District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,989,971	2,170,181	3,060,809	10,220,961	3,664,422	2,272,797	2,372,277	8,309,496
01 Agro-Industrialization	1,629,600	824,060	1,552,346	4,006,006	1,629,600	955,143	360,231	2,944,974
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	107,706	0	107,706	0	244,780	0	244,780
07 Private Sector Development	0	31,934	0	31,934	0	118,528	0	118,528
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	25,279,141	10,489,320	4,677,013	40,445,474	27,036,183	10,931,045	4,246,965	42,214,193
14 Public Sector Transformation	0	2,831,210	0	2,831,210	0	1,802,881	0	1,802,881
15 Community Mobilization And Mindset Change	0	139,265	0	139,265	0	0	0	0
Total for Vote 934	31,898,711	17,597,993	9,296,645	58,793,350	32,330,204	17,335,969	6,979,473	56,645,646

Table V2: Summary Of Vote Estimates by Department

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	2,831,210		2,831,210	0	1,802,881		1,802,881
040 Production and Marketing	1,629,600	824,060		2,453,660	1,629,600	955,143		2,584,743
050 Health	7,299,835	2,988,901		10,288,736	8,171,605	3,270,740		11,442,345
060 Education	17,979,306	7,298,095		25,277,401	18,864,577	7,240,963		26,105,541
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	202,324		202,324	0	211,737		211,737
090 Natural Resources	0	107,706		107,706	0	244,780		244,780
100 Community Based Services	0	139,265		139,265	0	207,605		207,605
130 Trade, Industry and Local Development	0	36,252		36,252	0	129,323		129,323
M MultiDepartment	4,989,971	2,170,181		7,160,151	3,664,422	2,272,797		5,937,219
Total Recurrent Budget Estimates	31,898,711	17,597,993		49,496,704	32,330,204	17,335,969		49,666,174
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			290,722	290,722
1382 Water and Environment Development			1,926,827	1,926,827			1,148,200	1,148,200
1383 Education Development			1,248,450	1,248,450			2,604,598	2,604,598
1385 Health Development			216,496	216,496			494,167	494,167
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,579,249	1,579,249			0	0
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,837,586	2,837,586			69,509	69,509
9998 Local Government Development Programs			1,488,038	1,488,038			2,372,277	2,372,277
Total Development Budget Estimates			9,296,645	9,296,645			6,979,473	6,979,473
Total for Vote 934	31,898,711	17,597,993	9,296,645	58,793,350	32,330,204	17,335,969	6,979,473	56,645,646

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	10,220,961	8,309,496
133201 District Unconditional Grant Non-Wage	1,738,033	1,856,434
133202 Urban Unconditional Non-Wage	432,148	416,363
133203 District Discretionary Equalisation Development Grant	2,920,561	2,180,738
133205 District Unconditional Grant Wage	4,989,971	3,664,422
133206 Urban Discretionary Equalisation Development Grant	140,248	191,539
01 Agro-Industrialization	4,006,006	2,944,974
133207 Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600
133208 Programme Conditional Grant - Non Wage Recurrent	824,060	955,143
133210 Programme Conditional Grant - Development	1,552,346	360,231
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	107,706	244,780
133208 Programme Conditional Grant - Non Wage Recurrent	107,706	244,780
07 Private Sector Development	31,934	118,528
133208 Programme Conditional Grant - Non Wage Recurrent	31,934	118,528
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	40,445,474	42,214,193
133207 Programme Conditional Grant - Wage Recurrent	25,279,141	27,036,183
133208 Programme Conditional Grant - Non Wage Recurrent	10,489,320	10,931,045
133210 Programme Conditional Grant - Development	4,662,198	4,232,150
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,831,210	1,802,881
133208 Programme Conditional Grant - Non Wage Recurrent	2,831,210	1,802,881
15 Community Mobilization And Mindset Change	139,265	0
133208 Programme Conditional Grant - Non Wage Recurrent	139,265	0
Total for Vote 934	58,793,350	56,645,646

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

VOTE: 934 Yumbe District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,831,210	1,802,881
133208 Programme Conditional Grant - Non Wage Recurrent	2,831,210	1,802,881
Gratuity	784,886	925,905
Pension	1,354,676	876,975
Pension and Gratuity Arrears	482,104	0
Salary Arrears	209,543	0
Total For Department 010 Administration	2,831,210	1,802,881
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,453,660	2,584,743
133207 Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600
Production and Marketing - Wage Conditional Grant	1,629,600	1,629,600
133208 Programme Conditional Grant - Non Wage Recurrent	824,060	955,143
o/w Agricultural Extension - Non Wage Recurrent	317,374	445,798
o/w Parish model Grant	197,112	197,112
o/w Parish Model Grant- Parish Chief Allowances	236,400	236,400
o/w Production - Non-Wage Recurrent	73,175	75,833
Total For Department 040 Production and Marketing	2,453,660	2,584,743
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	10,288,736	11,442,345
133207 Programme Conditional Grant - Wage Recurrent	7,299,835	8,171,605
Health - Wage Conditional Grant	7,299,835	8,171,605
133208 Programme Conditional Grant - Non Wage Recurrent	2,988,901	3,270,740
o/w Primary Health Care - Non Wage Recurrent (Government)	1,997,335	2,193,066
o/w Primary Health Care - Non Wage Recurrent (PNFP)	176,191	182,757
o/w Primary Health Care - Non Wage Recurrent (Results-based)	645,103	718,053
o/w Primary Healthcare - DHO allocation	156,697	160,319
o/w Primary Healthcare - DHO allocation (Results-based)	13,575	16,546
Total For Department 050 Health	10,288,736	11,442,345

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	25,277,401	26,105,541
133207 Programme Conditional Grant - Wage Recurrent	17,979,306	18,864,577
o/w Primary Education - Wage	11,737,534	12,029,323
o/w Secondary Education - Wage	4,105,657	5,014,958
o/w Skills Development - Wage	2,136,115	1,820,296
133208 Programme Conditional Grant - Non Wage Recurrent	7,298,095	7,240,963
o/w Primary Education - Non Wage Recurrent	5,383,302	5,303,853
o/w Secondary Education - Non Wage Recurrent	1,041,331	1,063,648
o/w Skills Development - Non Wage Recurrent	862,728	862,728
o/w SNE Education - Non Wage Recurrent	10,734	10,734
Total For Department 060 Education	25,277,401	26,105,541
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	202,324	211,737
133208 Programme Conditional Grant - Non Wage Recurrent	202,324	211,737
o/w Rural Water & Sanitation - Non Wage Recurrent	202,324	211,737
Total For Department 080 Water	202,324	211,737
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	107,706	244,780
133208 Programme Conditional Grant - Non Wage Recurrent	107,706	244,780
o/w Natural Resources & Environment - Non Wage Recurrent	107,706	244,780
Total For Department 090 Natural Resources	107,706	244,780
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	139,265	207,605
133208 Programme Conditional Grant - Non Wage Recurrent	139,265	207,605
o/w community mobilisation adhoc grant	139,265	0
o/w Social Development - Non Wage Recurrent	0	207,605
Total For Department 100 Community Based Services	139,265	207,605

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	36,252	129,323
133208 Programme Conditional Grant - Non Wage Recurrent	36,252	129,323
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	31,934	118,528
Total For Department 130 Trade, Industry and Local Development	36,252	129,323

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	7,160,151	5,937,219
133201 District Unconditional Grant Non-Wage	1,738,033	1,856,434
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	61,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	548,321	573,722
o/w District UCG - NWR Subcounty	511,779	543,779
o/w Ex-Gratia District	445,796	445,796
o/w Honoraria for District LLG Councillors	109,264	109,264
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	14,668	14,668
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	432,148	416,363
o/w Urban UCG - NWR Town	432,148	416,363
133205 District Unconditional Grant Wage	4,989,971	3,664,422
o/w District UCG - Wage	4,989,971	3,664,422
Total For Department M MultiDepartment	7,160,151	5,937,219
Total Recurrent Budget Estimates	49,496,704	49,666,174

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	290,722
133210 Programme Conditional Grant - Development	0	290,722
o/w Agriculture Extension - Development	0	167,578
o/w Production - Development	0	123,144
Total For Project 0100 Production Development	0	290,722

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,926,827	1,148,200
133210 Programme Conditional Grant - Development	1,912,013	1,133,385
o/w Piped Water Subgrant	820,307	0
o/w Rural Water & Sanitation Subgrant	1,091,706	1,133,385
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,926,827	1,148,200

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	1,248,450	2,604,598
133210 Programme Conditional Grant - Development	1,248,450	2,604,598
o/w Education Development - Formerly SFG	1,248,450	2,604,598
Total For Project 1383 Education Development	1,248,450	2,604,598

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	216,496	494,167
133210 Programme Conditional Grant - Development	216,496	494,167
o/w Health Development - Formula and performance part	216,496	494,167
Total For Project 1385 Health Development	216,496	494,167

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,579,249	0
133203 District Discretionary Equalisation Development Grant	1,579,249	0
o/w USMID Refugee Hosting Districts	1,579,249	0
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	1,579,249	0

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,837,586	69,509
133210 Programme Conditional Grant - Development	2,837,586	69,509
o/w Education Development - UGIFT Seed Secondary Schools	875,240	0
o/w Health Development - Facility upgrades	410,000	0
o/w Micro Scale Irrigation - Development	1,552,346	69,509
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,837,586	69,509

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,488,038	2,372,277
133203 District Discretionary Equalisation Development Grant	1,341,313	2,180,738
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	782,269	1,350,021
o/w Subcounty DDEG - Local Government Grant	513,792	785,465
133206 Urban Discretionary Equalisation Development Grant	140,248	191,539
o/w Town DDEG	140,248	191,539
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	1,488,038	2,372,277
Total Development Budget Estimates	9,296,645	6,979,473
Total for Vote 934	58,793,350	56,645,646

VOTE: 935 Zombo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,911,912	1,072,648	978,150	3,962,710	2,608,418	1,230,158	1,156,045	4,994,621
01 Agro-Industrialization	1,727,805	417,623	447,295	2,592,723	1,276,350	521,935	213,530	2,011,815
05 Tourism Development	0	4,318	6,477	10,795	0	10,795	0	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	28,596	0	28,596	0	60,296	0	60,296
07 Private Sector Development	0	12,627	0	12,627	0	46,279	0	46,279
09 Integrated Transport Infrastructure And Services	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,587,583	4,912,764	3,809,593	24,309,940	15,342,532	4,948,814	1,827,160	22,118,507
14 Public Sector Transformation	0	2,057,982	0	2,057,982	0	2,010,099	0	2,010,099
15 Community Mobilization And Mindset Change	0	49,866	0	49,866	0	0	0	0
Total for Vote 935	19,227,300	9,556,425	5,241,515	34,025,240	19,227,300	9,828,377	3,196,735	32,252,413

Table V2: Summary Of Vote Estimates by Department

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)				2025/26 Draft Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,057,982		2,057,982	0	2,010,099		2,010,099
040 Production and Marketing	1,727,805	417,623		2,145,428	1,276,350	521,935		1,798,285
050 Health	4,849,507	1,062,499		5,912,007	4,604,456	1,122,728		5,727,184
060 Education	10,738,076	3,774,513		14,512,589	10,738,076	3,680,594		14,418,670
070 Roads and Engineering	0	1,000,000		1,000,000	0	1,000,000		1,000,000
080 Water	0	75,751		75,751	0	75,185		75,185
090 Natural Resources	0	28,596		28,596	0	60,296		60,296
100 Community Based Services	0	49,866		49,866	0	70,308		70,308
130 Trade, Industry and Local Development	0	16,945		16,945	0	57,075		57,075
M MultiDepartment	1,911,912	1,072,648		2,984,560	2,608,418	1,230,158		3,838,576
Total Recurrent Budget Estimates	19,227,300	9,556,425		28,783,726	19,227,300	9,828,377		29,055,677
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			138,896	138,896
1382 Water and Environment Development			731,357	731,357			704,205	704,205
1383 Education Development			242,046	242,046			469,729	469,729
1385 Health Development			70,952	70,952			280,129	280,129
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,212,532	3,212,532			447,732	447,732
9998 Local Government Development Programs			984,627	984,627			1,156,045	1,156,045
Total Development Budget Estimates			5,241,515	5,241,515			3,196,735	3,196,735
Total for Vote 935	19,227,300	9,556,425	5,241,515	34,025,240	19,227,300	9,828,377	3,196,735	32,252,413

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
00 MultiProgramme	3,962,710	4,994,621
133201 District Unconditional Grant Non-Wage	902,368	1,042,341
133202 Urban Unconditional Non-Wage	170,280	187,817
133203 District Discretionary Equalisation Development Grant	929,691	1,079,200
133205 District Unconditional Grant Wage	1,911,912	2,608,418
133206 Urban Discretionary Equalisation Development Grant	48,459	76,845
01 Agro-Industrialization	2,592,723	2,011,815
133207 Programme Conditional Grant - Wage Recurrent	1,727,805	1,276,350
133208 Programme Conditional Grant - Non Wage Recurrent	417,623	521,935
133210 Programme Conditional Grant - Development	447,295	213,530
05 Tourism Development	10,795	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
133210 Programme Conditional Grant - Development	6,477	0
06 Natural Resources, Environment, Climate Change, Land And Water Management	28,596	60,296
133208 Programme Conditional Grant - Non Wage Recurrent	28,596	60,296
07 Private Sector Development	12,627	46,279
133208 Programme Conditional Grant - Non Wage Recurrent	12,627	46,279
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
12 Human Capital Development	24,309,940	22,118,507
133207 Programme Conditional Grant - Wage Recurrent	15,587,583	15,342,532
133208 Programme Conditional Grant - Non Wage Recurrent	4,912,764	4,948,814
133210 Programme Conditional Grant - Development	3,794,778	1,812,345
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,057,982	2,010,099
133208 Programme Conditional Grant - Non Wage Recurrent	2,057,982	2,010,099
15 Community Mobilization And Mindset Change	49,866	0
133208 Programme Conditional Grant - Non Wage Recurrent	49,866	0
Total for Vote 935	34,025,240	32,252,413

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

VOTE: 935 Zombo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 010 Administration	2,057,982	2,010,099
133208 Programme Conditional Grant - Non Wage Recurrent	2,057,982	2,010,099
Gratuity	909,333	749,741
Pension	1,148,650	1,260,358
Total For Department 010 Administration	2,057,982	2,010,099
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 040 Production and Marketing	2,145,428	1,798,285
133207 Programme Conditional Grant - Wage Recurrent	1,727,805	1,276,350
Production and Marketing - Wage Conditional Grant	1,727,805	1,276,350
133208 Programme Conditional Grant - Non Wage Recurrent	417,623	521,935
o/w Agricultural Extension - Non Wage Recurrent	256,160	359,814
o/w Parish model Grant	61,035	61,035
o/w Parish Model Grant- Parish Chief Allowances	73,200	73,200
o/w Production - Non-Wage Recurrent	27,229	27,886
Total For Department 040 Production and Marketing	2,145,428	1,798,285
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 050 Health	5,912,007	5,727,184
133207 Programme Conditional Grant - Wage Recurrent	4,849,507	4,604,456
Health - Wage Conditional Grant	4,849,507	4,604,456
133208 Programme Conditional Grant - Non Wage Recurrent	1,062,499	1,122,728
o/w Primary Health Care - Non Wage Recurrent (Government)	436,562	471,769
o/w Primary Health Care - Non Wage Recurrent (PNFP)	38,972	39,860
o/w Primary Health Care - Non Wage Recurrent (Results-based)	235,477	248,529
o/w Primary Healthcare - DHO allocation	56,679	57,165
o/w Primary Healthcare - DHO allocation (Results-based)	9,210	13,002
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	285,599	292,403
Total For Department 050 Health	5,912,007	5,727,184
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,512,589	14,418,670
133207 Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076
o/w Primary Education - Wage	6,931,919	6,740,146

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 060 Education	14,512,589	14,418,670
133207 Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076
o/w Secondary Education - Wage	3,311,734	3,500,434
o/w Skills Development - Wage	494,423	497,496
133208 Programme Conditional Grant - Non Wage Recurrent	3,774,513	3,680,594
o/w Primary Education - Non Wage Recurrent	2,964,344	2,879,630
o/w Secondary Education - Non Wage Recurrent	661,990	652,784
o/w Skills Development - Non Wage Recurrent	148,179	148,179
Total For Department 060 Education	14,512,589	14,418,670
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 070 Roads and Engineering	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	1,000,000	1,000,000
Total For Department 070 Roads and Engineering	1,000,000	1,000,000
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 080 Water	75,751	75,185
133208 Programme Conditional Grant - Non Wage Recurrent	75,751	75,185
o/w Rural Water & Sanitation - Non Wage Recurrent	75,751	75,185
Total For Department 080 Water	75,751	75,185
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 090 Natural Resources	28,596	60,296
133208 Programme Conditional Grant - Non Wage Recurrent	28,596	60,296
o/w Natural Resources & Environment - Non Wage Recurrent	28,596	60,296
Total For Department 090 Natural Resources	28,596	60,296
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 100 Community Based Services	49,866	70,308
133208 Programme Conditional Grant - Non Wage Recurrent	49,866	70,308
o/w community mobilisation adhoc grant	49,866	0
o/w Social Development - Non Wage Recurrent	0	70,308
Total For Department 100 Community Based Services	49,866	70,308

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,945	57,075
133208 Programme Conditional Grant - Non Wage Recurrent	16,945	57,075
Tourism Development Grant- Non-Wage Recurrent	4,318	10,795
Trade and Industry - Non Wage Conditional Grant	12,627	46,279
Total For Department 130 Trade, Industry and Local Development	16,945	57,075
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Department M MultiDepartment	2,984,560	3,838,576
133201 District Unconditional Grant Non-Wage	902,368	1,042,341
o/w Boards & Commissions District	25,204	25,204
o/w District Internal Audit	0	40,000
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	282,246	281,248
o/w District UCG - NWR Subcounty	222,667	221,347
o/w Ex-Gratia District	213,866	316,158
o/w Honoraria for District LLG Councillors	67,174	67,174
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,210	8,210
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	170,280	187,817
o/w Urban UCG - NWR Town	170,280	187,817
133205 District Unconditional Grant Wage	1,911,912	2,608,418
o/w District UCG - Wage	1,911,912	2,608,418
Total For Department M MultiDepartment	2,984,560	3,838,576
Total Recurrent Budget Estimates	28,783,726	29,055,677
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 0100 Production Development	0	138,896
133210 Programme Conditional Grant - Development	0	138,896
o/w Agriculture Extension - Development	0	96,680
o/w Production - Development	0	42,217
Total For Project 0100 Production Development	0	138,896

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1382 Water and Environment Development	731,357	704,205
133210 Programme Conditional Grant - Development	716,543	689,390
o/w Piped Water Subgrant	307,417	318,000
o/w Rural Water & Sanitation Subgrant	409,126	371,390
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	731,357	704,205
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1383 Education Development	242,046	469,729
133210 Programme Conditional Grant - Development	242,046	469,729
o/w Education Development - Formerly SFG	242,046	469,729
Total For Project 1383 Education Development	242,046	469,729
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1385 Health Development	70,952	280,129
133210 Programme Conditional Grant - Development	70,952	280,129
o/w Health Development - Formula and performance part	70,952	280,129
Total For Project 1385 Health Development	70,952	280,129
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,212,532	447,732
133210 Programme Conditional Grant - Development	3,212,532	447,732
o/w Education Development - UGIFT Seed Secondary Schools	2,505,237	0
o/w Health Development - Facility upgrades	260,000	373,098
o/w Micro Scale Irrigation - Development	447,295	74,634
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,212,532	447,732
<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	984,627	1,156,045
133203 District Discretionary Equalisation Development Grant	929,691	1,079,200
o/w District DDEG - EU Additional Funds	45,252	45,252
o/w District DDEG - Local Government Grant	349,464	499,303
o/w Performance Based Climate Resilient Grant	349,442	272,728
o/w Subcounty DDEG - Local Government Grant	185,533	261,917

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget (Ushs.'000)	2025/26 Draft Budget (Ushs.'000)
Project 9998 Local Government Development Programs	984,627	1,156,045
133206 Urban Discretionary Equalisation Development Grant	48,459	76,845
o/w Town DDEG	48,459	76,845
133210 Programme Conditional Grant - Development	6,477	0
Tourism Development Grant- Development	6,477	0
Total For Project 9998 Local Government Development Programs	984,627	1,156,045
Total Development Budget Estimates	5,241,515	3,196,735
Total for Vote 935	34,025,240	32,252,413