

**VOTE: 892** Mbarara District**Table V1: Summary Of Vote Estimates by Programme**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,702,425	829,668	236,819	<b>3,768,912</b>	2,793,025	690,065	317,648	<b>3,800,739</b>
01 Agro-Industrialization	746,410	325,244	58,072	<b>1,129,726</b>	889,210	0	0	<b>889,210</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	62,197	14,815	<b>77,012</b>	0	15,692	0	<b>15,692</b>
07 Private Sector Development	0	10,344	0	<b>10,344</b>	0	10,337	0	<b>10,337</b>
09 Integrated Transport Infrastructure And Services	0	0	300,000	<b>300,000</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	13,829,203	1,730,864	3,956,965	<b>19,517,032</b>	15,509,097	2,370,622	1,441,480	<b>19,321,199</b>
14 Public Sector Transformation	0	4,422,493	0	<b>4,422,493</b>	0	2,233,295	0	<b>2,233,295</b>
15 Community Mobilization And Mindset Change	0	31,176	0	<b>31,176</b>	0	31,176	0	<b>31,176</b>
<b>Total for Vote 892</b>	<b>17,278,038</b>	<b>7,411,987</b>	<b>4,566,670</b>	<b>29,256,695</b>	<b>19,191,332</b>	<b>5,351,188</b>	<b>2,759,128</b>	<b>27,301,648</b>

**VOTE: 892** Mbarara District**Table V2: Summary Of Vote Estimates by Department**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,422,493		<b>4,422,493</b>	0	2,233,295		<b>2,233,295</b>
040 Production and Marketing	746,410	325,244		<b>1,071,654</b>	889,210	0		<b>889,210</b>
050 Health	4,010,818	231,894		<b>4,242,712</b>	4,310,218	426,147		<b>4,736,365</b>
060 Education	9,818,385	1,498,971		<b>11,317,356</b>	11,198,879	1,892,326		<b>13,091,206</b>
080 Water	0	52,014		<b>52,014</b>	0	52,148		<b>52,148</b>
090 Natural Resources	0	10,183		<b>10,183</b>	0	15,692		<b>15,692</b>
100 Community Based Services	0	31,176		<b>31,176</b>	0	31,176		<b>31,176</b>
130 Trade, Industry and Local Development	0	10,344		<b>10,344</b>	0	10,337		<b>10,337</b>
M MultiDepartment	2,702,425	829,668		<b>3,532,093</b>	2,793,025	690,065		<b>3,483,090</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,278,038</b>	<b>7,411,987</b>		<b>24,690,025</b>	<b>19,191,332</b>	<b>5,351,188</b>		<b>24,542,520</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			58,072	<b>58,072</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			507,205	<b>507,205</b>
1383 Education Development			363,775	<b>363,775</b>			178,953	<b>178,953</b>
1384 Works and Transport Development			300,000	<b>300,000</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			278,455	<b>278,455</b>			167,559	<b>167,559</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,314,735	<b>3,314,735</b>			587,762	<b>587,762</b>
9998 Local Government Development Programs			236,819	<b>236,819</b>			317,648	<b>317,648</b>
<b>Total Development Budget Estimates</b>			<b>4,566,670</b>	<b>4,566,670</b>			<b>2,759,128</b>	<b>2,759,128</b>
<b>Total for Vote 892</b>	<b>17,278,038</b>	<b>7,411,987</b>	<b>4,566,670</b>	<b>29,256,695</b>	<b>19,191,332</b>	<b>5,351,188</b>	<b>2,759,128</b>	<b>27,301,648</b>

**VOTE: 892 Mbarara District****Table V3: Summary of Vote Estimates by Programme by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,768,912</b>	<b>3,800,739</b>
133201 District Unconditional Grant Non-Wage	662,498	525,781
133202 Urban Unconditional Non-Wage	167,170	164,284
133203 District Discretionary Equalisation Development Grant	227,728	274,000
133204 Urban Unconditional Grant Wage	197,548	197,548
133205 District Unconditional Grant Wage	2,504,877	2,595,477
133206 Urban Discretionary Equalisation Development Grant	9,091	43,648
<b>01 Agro-Industrialization</b>	<b>1,129,726</b>	<b>889,210</b>
133207 Programme Conditional Grant - Wage Recurrent	746,410	889,210
133208 Programme Conditional Grant - Non Wage Recurrent	325,244	0
133210 Programme Conditional Grant - Development	58,072	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>77,012</b>	<b>15,692</b>
133208 Programme Conditional Grant - Non Wage Recurrent	62,197	15,692
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,344</b>	<b>10,337</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,337
<b>09 Integrated Transport Infrastructure And Services</b>	<b>300,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
<b>12 Human Capital Development</b>	<b>19,517,032</b>	<b>19,321,199</b>
133207 Programme Conditional Grant - Wage Recurrent	13,829,203	15,509,097
133208 Programme Conditional Grant - Non Wage Recurrent	1,730,864	2,370,622
133210 Programme Conditional Grant - Development	3,956,965	1,426,665
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>4,422,493</b>	<b>2,233,295</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,422,493	2,233,295
<b>15 Community Mobilization And Mindset Change</b>	<b>31,176</b>	<b>31,176</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	31,176
<b>Total for Vote 892</b>	<b>29,256,695</b>	<b>27,301,648</b>

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

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,422,493</b>	<b>0</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,422,493	0
Gratuity	595,747	0
Pension	3,760,072	0
Pension and Gratuity Arrears	66,674	0
<b>Total For Department 010 Administration</b>	<b>4,422,493</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,071,654</b>	<b>0</b>
133207 Programme Conditional Grant - Wage Recurrent	746,410	0
Production and Marketing - Wage Conditional Grant	746,410	0
133208 Programme Conditional Grant - Non Wage Recurrent	325,244	0
o/w Agricultural Extension - Non Wage Recurrent	261,091	0
o/w Parish model Grant	46,026	0
o/w Production - Non-Wage Recurrent	18,127	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,071,654</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,242,712</b>	<b>0</b>
133207 Programme Conditional Grant - Wage Recurrent	4,010,818	0
Health - Wage Conditional Grant	4,010,818	0
133208 Programme Conditional Grant - Non Wage Recurrent	231,894	0
o/w Primary Health Care - Non Wage Recurrent (Government)	183,648	0
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,226	0
o/w Primary Healthcare - DHO allocation	45,020	0
<b>Total For Department 050 Health</b>	<b>4,242,712</b>	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,317,356</b>	<b>0</b>
133207 Programme Conditional Grant - Wage Recurrent	9,818,385	0
o/w Primary Education - Wage	6,132,098	0
o/w Secondary Education - Wage	3,142,646	0
o/w Skills Development - Wage	543,642	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,498,971	0
o/w Primary Education - Non Wage Recurrent	664,766	0
o/w Secondary Education - Non Wage Recurrent	654,136	0
o/w Skills Development - Non Wage Recurrent	180,069	0
<b>Total For Department 060 Education</b>	<b>11,317,356</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>52,014</b>	<b>0</b>
133208 Programme Conditional Grant - Non Wage Recurrent	52,014	0
o/w Rural Water & Sanitation - Non Wage Recurrent	52,014	0
<b>Total For Department 080 Water</b>	<b>52,014</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>10,183</b>	<b>0</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,183	0
o/w Natural Resources & Environment - Non Wage Recurrent	10,183	0
<b>Total For Department 090 Natural Resources</b>	<b>10,183</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>31,176</b>	<b>0</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	0
o/w Social Development - Non Wage Recurrent	31,176	0
<b>Total For Department 100 Community Based Services</b>	<b>31,176</b>	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,344</b>	<b>0</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	0
Trade and Industry - Non Wage Conditional Grant	10,344	0
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,344</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,532,093</b>	<b>0</b>
133201 District Unconditional Grant Non-Wage	662,498	0
o/w Boards & Commissions District	25,204	0
o/w District Service Commission	18,000	0
o/w District UCG - NWR District	205,011	0
o/w District UCG - NWR Subcounty	111,868	0
o/w Ex-Gratia District	137,280	0
o/w Honoraria for District LLG Councillors	47,192	0
o/w IFMIS District	47,143	0
o/w IPPS District	25,000	0
o/w monitoring UGIFT Program- district	15,000	0
o/w Payroll Printing District	10,800	0
o/w PBS Recurrent Costs District	20,000	0
133202 Urban Unconditional Non-Wage	167,170	0
o/w Urban UCG - NWR Town	167,170	0
133204 Urban Unconditional Grant Wage	197,548	0
o/w Town UCG - Wage	197,548	0
133205 District Unconditional Grant Wage	2,504,877	0
o/w District UCG - Wage	2,504,877	0
<b>Total For Department M MultiDepartment</b>	<b>3,532,093</b>	<b>0</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,690,025</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>58,072</b>	<b>0</b>
133210 Programme Conditional Grant - Development	58,072	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	24,261	0
<b>Total For Project 0100 Production Development</b>	<b>58,072</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>0</b>
133211 Transitional Conditional Grant - Development	14,815	0
Transitional Development Grant - Sanitation (Water & Environment)	14,815	0
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>363,775</b>	<b>0</b>
133210 Programme Conditional Grant - Development	363,775	0
o/w Education Development - Formerly SFG	363,775	0
<b>Total For Project 1383 Education Development</b>	<b>363,775</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>0</b>
133211 Transitional Conditional Grant - Development	300,000	0
Funding of emergency works on Rubindi - Buhweju Border road	300,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>278,455</b>	<b>0</b>
133210 Programme Conditional Grant - Development	278,455	0
o/w Health Development - Formula and performance part	278,455	0
<b>Total For Project 1385 Health Development</b>	<b>278,455</b>	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,314,735</b>	<b>0</b>
133210 Programme Conditional Grant - Development	3,314,735	0
o/w Education Development - UGIFT Seed Secondary Schools	3,314,735	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,314,735</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>236,819</b>	<b>0</b>
133203 District Discretionary Equalisation Development Grant	227,728	0
o/w District DDEG - Local Government Grant	99,095	0
o/w Subcounty DDEG - Local Government Grant	128,633	0
133206 Urban Discretionary Equalisation Development Grant	9,091	0
o/w Town DDEG	9,091	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>236,819</b>	<b>0</b>
<b>Total Development Budget Estimates</b>	<b>4,566,670</b>	<b>0</b>
<b>Total for Vote 892</b>	<b>29,256,695</b>	<b>0</b>