



**THE REPUBLIC OF UGANDA**

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

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**FY 2020/21**

**VOLUME II: LOCAL GOVERNMENT  
VOTES**

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2021**

**Approved Budget Estimates of Revenue and Expenditure for FY 2020/21**  
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**LIST OF ABBREVIATIONS**

BTVET	Business Technical and Vocational Education and Training
CAO	Chief Administrative Officer
DDEG	Discretionary Development Equalization Grant
DEC	District Executive Committee
DSC	District Service Commission
FY	Financial Year
HLG	Higher Local Government
IFMS	Integrated Financial Management System
IMR	Infant Mortality Rate
LGFC	Local Government Finance Commission
LGs	Local Governments
LLGs	Lower Local Governments
LRDP	Luwero Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEC	Municipal Executive Committee
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MTEF	Medium Term Expenditure Framework
NAPE	National Assessment of Progress in Education
NDP	National Development Plan
NWR	Non-Wage Recurrent
OPM	Office of the Prime Minister
OTIMS	Online Transfer Information Management System
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PHC	Primary Health Care
PNFP	Private Not for Profit
PRDP	Peace Recovery and Development Plan



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PWDs	People with Disabilities
RDC	Resident District Commissioner
SAGE	Social Assistance Grants for Empowerment
TC	Town Clerk
UACE	Uganda Advanced Certificate of Education
UCE	Uganda Certificate of Education
UgIFT	Uganda Inter-Governmental Fiscal Transfer Program
UPE	Universal Primary Education
URF	Uganda Road Fund
USE	Universal Secondary Education
USMID	Uganda Support to Municipal Infrastructure Development
URA	Uganda Revenue Authority
IPPS	Integrated Personnel and Payroll System

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**PRELIMINARY**

**1.1. INTRODUCTION**

Financial Year (FY) 2019/20 was the fifth financial year of implementation of the reform of Inter-Governmental Fiscal Transfers. The Reforms on fiscal transfers are to realise the following objectives:

- i. To allow existing and new national policies to be financed via the transfer system, at the same time avoiding future fragmentation of transfers and increasing discretion to ensure services are delivered in line with local needs;
- ii. To shift the focus away from fragmented input-based conditions towards accountability for allocation decisions, expenditures and results;
- iii. To use the transfer system to provide incentives to improve institutional and service delivery performance; and
- iv. To restore adequacy and equity in allocation of funds for infrastructure and service delivery.

**1.2.** The reforms started in FY 2015/16 and are to be implemented in four main phases, and they became into full implementation in FY 2018/19. The phases include:

- a) **Phase 1 - Consolidation of Conditional Transfers was implemented in FY 2015/16.** This involved the establishment of a consolidated grant framework and the rationalization of all sector conditional grants. Each Sector remained with maximum: **one Wage Grant**, one **Non-Wage** recurrent Grant and one **Development Grant**. On this basis, the number of conditional grants was reduced from **56** in FY 2014/15 to about **19** in FY 2015/16. This Phase is completed.
- b) **Phase 2 - Revision of allocation formulae and budget requirements and consolidation of Discretionary Development transfers was implemented in FY 2016/17.** This involved:
  - (i) Revising the allocation formulae and principles for the respective sector grants to LGs;
  - (ii) Developing an Online Transfer Management System (OTIMS) to be used by Government in allocation of resources to Local Governments in an objective, rules based and transparent manner ( [https://budget.go.ug/fiscal\\_transfers/](https://budget.go.ug/fiscal_transfers/) ). This includes budget preparation, budget execution and performance assessment; and
  - (iii) Revision of sector budget guidelines and budgeting requirements for Local Governments.
- c) **Phase 3 - Reforming Frameworks for Accountability and Strengthening incentives for Performance.**

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Government developed a system for assessing the performance of Local Governments under the leadership of OPM. This System intends to achieve three specific objectives which include:

- (i) Providing incentives and promoting good practice in administration, resource management, accountability and service delivery through rewarding and sanctioning good and bad practices respectively;
- (ii) Contributing to the identification of Local Government functional capacity gaps and needs to serve as a major input in the performance improvement plans; and
- (iii) Contributing to the general Local Government monitoring and evaluation system. The Local Government performance results are a major input into the Government Annual Performance Report (GAPR). It is intended to improve service delivery outcomes.

**d) Phase 4 - Fiscal Decentralization Architecture & Share of Transfers.**

This phase is aimed at improving adequacy of transfers to Local Governments and orderliness in the system by: (i) reviewing Local Government expenditure and revenue assignments through **Inter-Governmental Fiscal Transfers System** and institutional arrangements for managing fiscal decentralization; and (ii) determining an appropriate share of transfers to Local Governments from the national budget, commensurate with their mandated functions.

**1.3. UGIFT Additional Financing**

There are on-going plans to process UGIFT –Additional Financing- equivalent to US\$300m (US\$240m is a loan, US\$50m is a grant from IDA Refuse window and US\$10m is a standard IDA grant) in line with the development objectives of the original UGIFT;

The Additional Financing will be focused towards increasing the scope of UGIFT programme through: Deepening engagement in the Health and Education Sectors and expansion of the programme to Water and Sanitation services and Small-scale Irrigation under the Agriculture;

**2.0. NEW GRANT STRUCTURE:**

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

***Summary of Grants***

Sector	Recurrent		Development
Sector Conditional Grants			
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Agriculture & Commerce	Wage	Non-Wage	Development
Water & Environment		Non-Wage	Development

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Works & Transport		Non-Wage	Development
Community Development		Non-Wage	
<b>Ad Hoc Grants</b>			
Support Services		Non-Wage	
Transitional Development			Development
<b>Discretionary Grants</b>			
Unconditional Grant	Wage	Non-Wage	
Discretionary Development Equalization			Development

### **3.1. SECTOR GRANT AND BUDGET INFORMATION**

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

### **3.2. 00 Unconditional, Public Sector Management and Accountability**

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

This note sets out the Policy Priorities, Roles, Responsibilities and Mandates of Local Governments for LG councils, Administration, Human Resources and Financial Management. It also sets out the purpose and structure of the Unconditional grant and allocation formulae.

There are several NDP priorities which relate to Local Governments in these areas:

- Strengthen Public Financial Management, through the introduction of the IFMS, Performance Based Budgeting and the Reform of Fiscal Transfers.
- Increase taxation.
- Improve statistical data production.
- Increase public demand for accountability and strengthen compliance with accountability rules.
- Enhance public contract management and performance.

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- Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development.
- Improve the National Monitoring and Evaluation (M&E) systems for increased service delivery, efficiency, and effectiveness.
- Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels.
- Improve democracy and governance for increased stability and development.
- Improve public service management, operational structures and systems for effective and efficient service delivery.
- Enhancing the performance of the public sector and strengthening service delivery.
- The Decentralization of the Payroll, the Human Resources Function through the IPPS.

### 3.2.2 Roles, responsibilities and mandate of Local Governments

The departments of Administration, Finance, Internal Audit, the Planning Unit and Statutory Bodies are responsible for political and technical oversight and coordination of the Local Government in these areas. Their Vote Functions and associated mandates are set out below:

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

<b>Vote Function</b>	<b>Associated LG Mandate</b>
District and Urban Administration	- Coordination of Local Government activities, monitoring, organization - Human resource management, IPPS, coordination of capacity development - Records management, public relations
Financial management & Accountability	- Revenue Mobilization, Budgeting, Financial Management and Accountability
Local Statutory Bodies	- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans and budgets, monitoring of administration, - PAC: accountability and oversight of administration revenues and expenditures - DSC: staff recruitment, discipline, promotion. - Land Board: processing land rights / land administration issues - Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	- Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E
Internal Audit	- Oversight of PFM/management of Internal Controls, Reporting and Recommendations to Council.

### 3.2.3 Overall Structure and Purpose of Grants

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

***Unconditional Grant to Local Governments***

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

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

***Folded Grants to Unconditional Grants***

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

In the budget process for FY 2020/21, several of the above have been separated out as “of which” windows to avoid mischarge in Local Governments. However, they are still part of the Unconditional Grants and will eventually be merged into one window again.

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### **3.2.4 Grant Allocation Formula**

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2020/21 Non-wage Recurrent Grant estimates are described in the tables below;

#### ***District Unconditional NWR Grant***

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

#### ***Sub county Unconditional NWR Grant***

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

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

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

Item	Allocation Basis
o/w Pension and Gratuity	2020/21 allocations, adjusted by new retirees (over and above)
o/w Public Sector Management Ad Hoc	Ad hoc

This formula is also available on the budget website: [www.otims.go.ug/fiscal\\_transfers](http://www.otims.go.ug/fiscal_transfers). An individual Local Government's allocation formula can also be accessed from the site.

### **3.3. Discretionary Development Equalization Grant**

#### **3.3.1. National Development Plan and Sector Policy Priorities**

In order to ensure equitable subnational development across the country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was therefore to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas. To this effect, special regional programmes such as the PRDP and the LRDP which are intended to support areas of the country with specific development needs will use harmonized country systems.

The Budget for FY2020/21 kick-starts NDPIII Implementation seeks to consolidate gains & unlock new opportunities for all Ugandans and accordingly, the Local Government Grants have been restructured across the different programs. The National Development Plan (NDP) underscores the need to review modalities for Central Government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform on fiscal transfers is therefore built on greater flexibility and discretion for Local Governments to allocate resources to local priorities, in line with their District Development Plans.

#### **3.3.2. Roles, responsibilities and mandate of Local Government**

Schedule 2 of the LG Act Chapter 243 stipulates, the functions and services for which the LGs are responsible for (mandated) including: Primary Education; Primary Health Care; Water and



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Sanitation; Feeder Roads and Production. The implementation of these mandates requires spending on operation costs, capacity development and investments in services and facilities. Operation costs are catered for in the Recurrent Budget, which will be funded by Conditional and Unconditional Grants and Locally Raised Revenues. Investment in services and facilities and capacity development are catered for in the development budget. The development budget shall be funded by: (i) Sector Development Conditional grants (ii) Discretionary Development Equalization Grants (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

**3.3.3. Overall purpose and structure of the Discretionary Development Equalization Grant (DDEG)**

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

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

All development allocations under the DDEGs must adhere to sectoral budget requirements set out in the respective sector information papers. The respective Sector Line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sectors alongside, sector development grants and funding from other revenue sources. They are:

- (i) The District Discretionary Development Equalization Grant; and
- (ii) The Urban Discretionary Development Equalization Grant.

The District Discretionary Development Equalization grant has 6 windows for: (i) PRDP Districts (allocated to PRDP III districts only); (ii) LRDP Districts (allocated to LRDP districts only); (iii) PRDP sub-counties (allocated to PRDP III sub-counties only); (iv) LRDP sub-counties (allocated to LRDP sub-counties only); (v) other districts (allocated to the remaining districts only); and (vi) other sub-counties (allocated to the remaining sub-counties only).

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Similarly, the Urban Discretion Development Equalization grant has 5 windows: (i) Municipal USMID (allocated to USMID municipalities only); (ii) Municipal – non USMID (allocated to the remaining municipalities only); (iii) Division – USMID (allocated to USMID Divisions only); and (iv) Division – non USMID (allocated to the remaining divisions only); and (v) Town Councils (allocated to Town Councils only).

***Discretionary Development Equalization Grant***

<b>Grant</b>	<b>Purpose</b>
<b>District Discretionary Development Equalization Grant</b>	<ul style="list-style-type: none"> <li>-Address development needs of rural areas</li> <li>-Provide discretion to LGs to fund priorities</li> <li>-Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind</li> </ul>
o/w PRDP District Development o/w PRDP Sub-county Development o/w LRDP District Development o/w LRDP Sub-county Development o/w Other District Development o/w Other Sub-county Development	
<b>Urban Discretionary Development Equalization Grant</b>	<ul style="list-style-type: none"> <li>- Address development needs of urban areas</li> <li>- Provide discretion to LGs to fund priorities</li> <li>- Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind</li> </ul>
o/w Municipal USMID o/w Division USMID o/w Municipal – non USMID o/w Division – non USMID o/w Town Councils	

**3.3.4. Grant Allocation Formula**

Both grants (District and Urban) have two components: (i) the basic component allocated based on the allocation criteria; and (ii) the performance component based on the performance of the LG. In FY 2019/20, performance assessment data has been collected, and thus the results were used to allocate resources for FY 2020/21.

**3.3.5. Basic component allocated based on the allocation criteria**

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

***Rural Discretionary Development Equalization Grant***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
Poverty Headcount	40	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Rural Population	30	Provide for demand/scale of delivering services
Constant	25	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	5	Allocate more resources to Local Governments severely affected by conflict

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***Urban USMID Discretionary Development Equalization Grant***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
Population	67	Provide for demand/scale of delivering services
Poverty Headcount	20	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Constant	10	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

***Urban Non-USMID Discretionary Development Equalization Grant***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
Population	62	Provide for demand/scale of delivering services
Poverty Headcount	15	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193(4) of the Constitution
Constant	20	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

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In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation have been maintained, thereby maintaining the additionally of the PRDP and LRDP to the relevant groups of districts. For example, LGs under PRDP will continue to get relatively higher per capital allocations compared to those that are not covered thereby maintaining the additionally to the PRDP districts;
- Similarly, globally, the USMID benefiting Municipal Councils have not gotten a lower per capita allocation. Instead the non-USMID urban LGs have gotten a higher per capita allocation. Because of the agreement that was signed with the World Bank, USMID LGs will receive co-funding from GoU (formerly LGMSD that was going to those LGs);
- However, in application of the allocation formulae, some individuals LGs within these groups may get less than the existing allocations, some may get more; and

Overall, the intent of the allocation formula is that, it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources; not introduce pervasive incentives at sector level and is above all equalizing. During FY 2020/21 all the grants are allocated entirely based on the basic allocation criteria and the performance component have been incorporated except for municipalities under USMID (see below).

### **3.4. 01 Production and Marketing**

#### **3.4.1. National Sector Policy Priorities**

The overall strategic thrust of the Agriculture sector is to ensure sustainable and market-oriented production, food security and household incomes in the country (NDP II pg.157). The National Development Plan II includes objectives to enhance agricultural production and productivity, increasing access to critical farm inputs; improving agricultural markets and value addition by the 12 prioritized commodities and strengthen institutional capacity of MAAIF and public agricultural agencies.” Under the NDP II period, the target is to increase agricultural exports to USD 4 billion by 2020 from the current USD 1.3 billion and reducing the number of labour force in subsistence production from 6 million in 2012/13 to 3 million by 2019/2020 (NDP II page 157).

Therefore to enhance the needed growth in the Agricultural sector to ensure productivity, in line with the NDPIII, the sector priorities in the Budget for FY 2020/21 and over the medium term will focus on the following areas;

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

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### **3.4.2. Roles, responsibilities and mandate of Local Government**

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control<sup>1</sup>. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

Services are budgeted under one vote function that is district production services. This Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture.

#### ***Roles and Responsibilities***

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

### **3.4.3. Overall Structure and Purpose of Transfers and Overall Allocations**

Increase the number of functioning and sustainable farmer’ organization involved in collective marketing and deepens service provision at local levels under district commercial officers.

#### ***The Structure of the Grant***

<b>Grant</b>	<b>Purpose</b>
<b>Wage Conditional Grant</b>	At the district level, the proposal is to have offices staffed with a minimum of an agricultural officer, veterinary officer and fisheries officer (where applicable). In as much as the NAADS grant is now ended, extension services are still required. Recruitment will be in the phased manner.
<b>Non-Wage Recurrent (NWR) Conditional Grant Development Grant</b>	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture Supports increased input use of fertilizer and improved seed; water for production; disease control; marketing and to collect agriculture and promote value addition and standards of products to favorably compete in local, regional and international markets, collect trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.

<sup>1</sup> In the Local Government Act it is noted that Government is responsible for Agricultural Policy. For more information, see Functions and Services of the Government and Local Government (second schedule 30,31), page 103 of the Local Government Act.

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Overall, the purpose of transfers to Local Governments for agriculture services aims to support services that increase the level of production and productivity of priority agricultural commodities. Promote bulk marketing and trade Wage allocations for extension services are provided to all Districts and Municipalities, while the allocations for Production and Marketing are targeted at Districts only, except where a Municipality has opted to allocate resources under the DDEG. Both grants are fully funded by the Government of Uganda. Allocations to the National Agricultural Advisory Services (NAADS) programme have been phased out since 2014/15.

### **3.4.4. Grant Allocation Formula**

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies between production and commercial services are to be split 70 to 30%, respectively.

#### ***Production & Marketing Development Grant Allocation***

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

#### ***Production & Marketing NWR Grant Allocation Formula***

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

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***3.4.5. Agricultural Extension Services Grant***

Agricultural Extension Service is one of the decentralized services delivered by Local Government Production and Marketing Departments as the core and frontline service providers. The National Agricultural Extension Policy and Strategy were approved by the Cabinet to ensure effective implementation. It is essential that LGs have resources for recruitment and delivery of services to farmers and other actors along the value chain.

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

- Organize the farmers through mobilization and registration of these farmers so that they can benefit from all the agrarian service providers both public and private;
- Empower farmers with situational analysis demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions;
- Conduct meetings for farmer groups and other value chain actors to guide them on enterprise selection;
- Develop farmers into higher level organizations like Producer and Marketing Groups and train them on group dynamics and leadership skills;
- Link farmers to research and other value chain actors;
- Increase farmer awareness on the existing improved technologies produced by research (NARO) - Improved seeds, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate smart agricultural technologies and also appropriate technical skills like post-harvest handling, value addition, taking farming as a business; and
- Interest the farmers to take on these technologies through demonstrations and intensified discovery methods, focused group discussions and direct trainings.

The provided fund will be used at two levels;

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

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

The allocation criteria are based on the following;

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

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

### **3.5. 04 Works and Transport**

#### **3.5.1. National Sector Policy Priorities**

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

In the NDP II which is ending, emphasizes the importance of the road network "which accounts for about 90 percent of the volume of freight and human movement, and is by far the commonest mode of transport." It targets an average paved road density of 100 KM per 1000 square kilometers by the year 2040. For this Plan period "2,205KM of gravel roads will be upgraded to tarmac, 700KM of old paved roads will be rehabilitated and 2,500KM of paved roads and 10,000KMs of unpaved roads will be maintained. In line with this Plan's prioritization framework strategic roads to support exploitation of minerals, oil and gas, as well as, tourism activities will be targeted. Focus will also be on opening community access roads to link farmers to markets and social services."

#### **3.5.2. Roles, responsibilities and mandate of Local Government**

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver "road services – the construction, rehabilitation and maintenance of roads not under the Central Government"<sup>2</sup>. Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils.

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

#### ***Grant allocation structure***

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



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### **3.5.3. Overall Structure and Purpose of transfers and Overall Allocations**

The overall objective of transfers to this sector is to promote cheaper, more efficient and reliable transport services through the development and maintenance of district, urban and community access roads.

Transfers from the Uganda Road Fund (URF) will be provided to ensure that public roads are well maintained. Both are earmarked to the Vote Function for District, Urban and Community Access Roads (DUCAR). Development transfers will be made for roads rehabilitation funded under the Rural Transport Infrastructure Programme (RTI). In addition, Local Governments may choose to spend funding from the discretionary development Equalisation grant for these purposes.

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

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

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

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

The allocation formulae for the Development Grant is as follows:

#### ***Works & Transport Development Grant Allocation Formula***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
Original RTI Districts	70	15 original RTI Districts
Additional RTI Districts	30	8 Additional RTI Districts

### **3.6. 06 Trade and Commercial Services Sector**

#### **3.6.1. National Sector Policy Priorities**

Under the National Development Plan II period, the trade and cooperatives sector will aspire to ensure the promotion of sustainable industrialization and appropriate technology and development to ensure availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives sector are to: increase the share of manufactured goods and services in total exports; improve private sector competitiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

This is guided through the National Trade Policy, National Industrial Policy and the National Cooperative Development policy. Other Sectoral related policies include; Buy Uganda Build Uganda Policy, MSME policy, National Standards Policy, Trade in services policy among others.

#### **3.6.2. Roles, responsibilities and mandate of Local Government**

It's necessary for Ministry of Trade Industry and Cooperatives to fund interventions that develop domestic trade by emphasizing assistance to local producers and buyers to satisfy the domestic market. This consequently will become a channel for bulking and preparing the local traders to participate in international trade.

The District Commercial Office at the Local Government level has been unable to efficiently and effectively deliver commercial and business services for which they are expected to provide. It's therefore suggested that the Key areas for which the funds given to Trade Industry and Local Economic Department in the Local Governments under conditional grant be used to provide services under the areas of; Trade, Cooperatives, Industry and MSMEs which are under the mandate of MTIC.

The trade and commercial sector is budgeted under one function that is commercial services. This aims at connecting local markets and encouraging investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry;

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<sup>2</sup>For more information, see Functions and Services of the Central Government and Local Government (ss30,31), page 103 of the Local Government Act.

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***District Commercial Services***

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

**3.6.3. Overall Structure and Purpose of Transfers and Overall Allocations**

The main purpose of the sector is to increase the number of functioning and sustainable farmer' organization involved in collective marketing and deepens service provision at local levels under district commercial officers;

***Overall structure and purpose***

<b>Grant</b>	<b>Purpose</b>
<b>Wage Conditional Grant</b>	At the district level, the proposal is to have offices staffed with a minimum of commercial officer. Recruitment of commercial officers will be in the phased manner.
<b>Non-Wage Recurrent (NWR) Conditional Grant</b>	This will cover activities related to Trade Development and promotion services, Enterprise development services, Market linkage services, Cooperation Mobilization and Outreach Services, Tourism promotion services and Industrial development services. The allocation is earmarked to Trade and Commercial Services Grant.

**3.6.4. Grant Allocation Formula**

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2020/21 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies for commercial services is 30%.

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

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

### **3.7. 07 Education Sector**

#### **3.7.1. National Development Plan and Sector Policy Priorities**

The overall sector objective is to provide for, support, guide, coordinate, regulate and promote quality in delivery of Education, Science, Technology and Sports to all persons in Uganda for national integration, individual and national development.

In the National Development Plan (NDP) II, the Education and Sports sector priorities focused on:

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

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

Therefore, under the NDPIII, in order to overcome some of the sector challenges that constrained attainment of NDPII, the sector will focus on the following priorities in FY 2020/21 and over the medium term;

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

#### **3.7.2. Roles, responsibilities and mandate of Local Government**

According to Schedule 2 of the Local Government Act, the education and sports functions and services for which the district councils are responsible for, subject to article 176(2) of the Constitution and sections 96 and 97 of the LG Act include but are not limited to, provision of Education services, which cover pre-primary (nursery), primary, secondary, teacher education, science technology innovation, special needs and technical and vocational education. The functions of Vote Function at the LG level are explained in the matrix below:

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***Functions at Local Government Level***

<b>Vote Function</b>	<b>Institutions</b>	<b>Associated LG Mandate/Functions of Vote Function at LG level</b>
Pre-primary & Primary	Primary Schools	Delivery of primary education.
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	Technical Institutes Technical Farm Schools Community Polytechnics Health Training Institutions PTCs	<ul style="list-style-type: none"> <li>▪ Delivery of different types of skill development</li> <li>▪ Empowering individuals through provision of employable practical skills.</li> <li>▪ To retain and motivate lecturers in tertiary institutions towards better services to the economy.</li> </ul>
Quality (Education Inspection and Monitoring)	District Education/Municipal Education Department	The Municipal/District Education Office provides support supervision, monitor and inspect education service provision. They are also responsible for playing an oversight role over primary teachers.
Special Needs Education and career Guidance	Primary and Secondary schools	Recruitment, training and purchase of Specialized equipment and equipping the institutions. Address issues that affect the learners' ability to complete education cycle

**Note:** Un-devolved functions include:

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

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### 3.7.3. Overall Structure and Purpose of Sector Grants

The purpose of the sector grants is:

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

#### *Overall Structure and purpose*

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

The structure and purpose of sector grants are as follows:

### 3.7.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2020/21 Non-wage Recurrent Grant and Development grant estimates are described in the tables below;

#### *Education Development Grant Allocation Formula*

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	

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Variable	Weight	Justification
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

*o/w Education NWR Allocation Formula*

Starting in FY 2020/21, a new allocation formula for the Non-Wage recurrent grant will be introduced. However, this formula will only be applied after every Local Government has been allocated a minimum of the following unit costs:

Type of school	Output	Unit	Minimum per year
UPE	078151	Per school	US\$ 1,350,000
		Per LG	US\$ 40,000,000
		Per learner	US\$ 17,000
USE - government aided	078251	Per learner	US\$ 175,000
Special Needs Education		Per learner	US\$ 1,230,000
UPOLET - government aided	078351	Per learner	US\$ 270,000
Education management services and monitoring	078401	Per LG	US\$ 4,500,000
		Per school	US\$ 100,000
Inspection for a minimum of 2 visits per term	078402	Per LG	US\$ 4,000,000
		Per school	US\$ 336,000

After allocating these unit costs, the below formula is applied and all LGs whose unit cost allocation is below the formula allocation will receive additional funds on a hold harmless basis. Over the following four fiscal years the below formula has been rolled out in full, with all LGs receiving funding exceeding their unit cost allocation;

*o/w Education NWR Allocation Formula*

Variable	Weight	Justification
Number of learners in primary school.	90	The actual number of children in school, a key driver for operational costs
Percentage of Children passing PLE grade 1 to 3	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.  Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region

### **3.8. 08 HEALTH SECTOR**

#### **3.8.1. National Sector Policy Priorities**

Overall, according to the National Development Plan (NDP II) the health sector efforts will be geared towards attainment of Universal Health Coverage through: Strengthening of the National Health System including Governance and Regulatory Framework; Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH) Services, Communicable and Non-communicable disease prevention, mitigation and control; Health Education and Promotion (Lifestyle, hygiene, nutrition) using a multi-sectoral approach; Essential clinical care services including rehabilitation and palliative care, Health infrastructure development.

Under the NDPIII, the sector will focus on the following priorities in FY 2020/21 and over the medium term;

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

#### **3.8.2. Roles, responsibilities and mandate of Local Government**

In order to contribute to the achievement of the overall health sector objectives, Local Governments have the responsibility of ensuring that the population has access to health services through annual operational planning, management and delivery of quality health services by carrying out:

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

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



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The responsibility centers for implementation of these activities are at four levels: the District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower Level Health Facilities level<sup>3</sup> and the Community level. The District/Municipal Health Officer, under the supervision of the Chief Administrative Officer/Town Clerk and Ministry of Health, provides overall leadership in the delivery of health services.

***Roles and Responsibility***

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

**3.8.3. Overall Structure and Purpose of transfers and Overall Allocations**

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

<b>Grant</b>		<b>Purpose</b>
<b>Wage Conditional Grant</b>		To pay salaries for all health workers in the district health service including health facilities and hospitals.
<b>Non-Wage Conditional Grant</b>	Health Office	To fund service delivery operations by the health department, supervision, management and epidemic preparedness
	PHC Health Centres	To fund service delivery operations by the health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
	Hospital	To fund service delivery operations by hospitals both government and private non for profit- prevention, promotion, supervision, management, curative, epidemic preparedness
<b>Health Development Grant</b>	Upgrading of HC IIs to HC IIIs	In FY 2020/21, this will fund the upgrading of HC IIs to HC IIIs in the sub-counties with no HC IIIs but have HC IIs
	Maintenance of Health Infrastructure	In FY 2020/21, this will finance repairs and maintenance of health infrastructure and equipment in public health facilities
<b>Transitional Development – AdHoc</b>		This will continue to fund hospital rehabilitation and other specified capital investments in selected Local Governments
<b>Transitional Development Sanitation</b>		Funds sanitation related activities such community sensitizations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.

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### 3.8.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments.

Each lower level health facility will at least be allocated some amount as fixed cost to cater for PHC Non-Wage recurrent activities according to the level of services. This is shown in the table below:

#### *Fixed Costs*

Government Facility	Amount (Ushs.)	Private Not for Profit Facility	Amount (Ushs.)
Health Centre Level 2	2,000,000	Health Centre Level 2	1,000,000
Health Centre Level 3	4,000,000	Health Centre Level 3	2,000,000
Health Centre Level 4	8,000,000	Health Centre Level 4	4,000,000
		Health Centre Level 4-Specialised	50,000,000

The allocation formula for the health facilities has also considered the following variable for equity purposes considering that different Local Governments and facilities are at different levels in terms of poverty indices and health indicators. This is shown in the table below:

#### *Variables*

variable	Share
Infant Mortality	10%
Population (including refugees)	60%
Poverty headcount	20%
Population in HTRA	10%

The allocation formula for facility PHC -NWR Grants for hospital for FY 2020/21 will at least be allocated amount as fixed cost to cater for PHC – NWR. In addition, the variable was also revised for equity purposes considering that hospitals are at different levels in terms of health indicators as indicated in the table below;

Government Hospital	Amount (Ushs.)	Variable	Share
Hospital	100,000,000	Catchment population	60%
Additional funding for highway Hospital	15,000,000	Catchment population x poverty	20%
Private not for Profit Hospital (PNFP)			
Hospital	50,000,000	Catchment population x infant mortality	10%
Additional funding for solo PNFP	50,000,000	Catchment population x HTRA	10%
Additional funding for Tourism PNFP	100,000,000		

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The grant allocation formulae used in FY 2020/21 for Health Development Grant (50% of the grant was based on the LGPA, where scores have been squared to enhance incentives) as described in the table below;

***Health Development Grant Allocation Formula***

variable	Weight
Number of existing GOU HC IIIs, HC IVs and hospitals	50%
Population per GOU or PNFP health facility 22000(HC III, IV, hospitals, including refugees)	50%

### **3.9. 09 Water and Environment Sector**

#### **3.9.1. National Development Plan and Sector Policy Priorities**

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

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

#### **3.9.2. Roles, responsibilities and mandate of Local Government**

The Local Government Act (Cap 243) specifies that Local Governments have the responsibility to deliver “water services – the provision and maintenance of water supplies in liaison with the Ministry responsible for natural resources, where applicable” and “forests and wetlands”. Two vote functions are used to distinguish in the budget between the responsibilities for water and for environmental management.

In the Water sub-sector, districts have primary responsibility for the construction of water facilities/points in rural areas and to support the operation and maintenance of water services by community-based organizations such as Water User Committees. Municipalities and urban councils and districts are also responsible for the development, management and operation of urban water services, apart from those managed by the National Water and Sewerage Corporation, although construction of facilities is typically funded from central government projects, such as the Water and Sanitation Development Facility. Other activities include providing water for production and the promotion of rainwater harvesting. Mandates for sanitation and hygiene are shared between the Water, Education and Health sectors. Under the Water sub-sector, Districts are responsible for hygiene and sanitation interventions around water points. Responsibilities in the Environment sub-sector include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarized in the table below;

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***Roles and Responsibilities***

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

**3.9.3. Overall Structure and Purpose of transfers and Overall Allocations**

The structure of sector grants and the purpose of each grant in the sector are:

***Overall Structure and purpose***

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

**3.9.4. Grant Allocation Formula**

The allocation formulae for the Water & Environment Non-Wage Recurrent and Development Grants are the following:

***Water Development Grant Allocation Formula***

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

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***o/w Rural Water & Sanitation NWR Allocation Formula***

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

***o/w Natural Resources Management NWR Allocation Formula***

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

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

***Support Services Grant***

<b>Item</b>	<b>Allocation Basis</b>
o/w Support Services Non-Wage Recurrent - Urban Water	2020/21 allocation
o/w Transitional Development - Sanitation	2020/21 allocation

## **4.0. 10 Social Development Sector**

### **4.1.1. National Development Plan and Sector Policy Priorities**

The Social Development Sector provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sections of the population. The key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyze them to appreciate, demand and uptake social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP)<sup>4</sup> FY 2015/16 – FY 2020/21 that directly contributes to the National Development Plan II.

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The SDIP restates government's commitment to achieve growth with equity. The SDSP will facilitate the vulnerable and marginalised groups to harness their potential through skills development, access to start-up capital, mind-set change and building their resilience to shocks. This will enable them to participate in economic ventures and improve their productivity in the key priority sectors as identified in the NDP II. In addition, the SDSP seeks to promote the rights of the vulnerable and marginalized groups to achieve inclusive growth.

**4.1.2. Roles, responsibilities and mandate of Local Government**

The Local Governments Act (Chapter 243) specifies that Local Governments have the responsibility to deliver services related to; *“(i) Social rehabilitation, (ii) Labour matters, (iii) probation and welfare, (iv) Street children and orphans, (v) Women in development, (vi) Community development, (vii) Youth affairs, (viii) cultural affairs.”* Given this, the Social Development sector aims to promote gender equality, women's empowerment, increase protection of workers, and expand social protection.

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

In terms of mandates of the Local Governments, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Programme (there are 4 other programmes in the sector, but the rest are not implemented through Local Governments). Occupational Health and Safety (OHS) services have yet to be decentralized. Similarly, there are no current plans to decentralize SAGE, which is managed via a Secretariat, with direct transfers using mobile money.

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***Roles and Responsibilities***

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

**4.1.3. Overall Structure and Purpose of transfers and Overall Allocations**

Grants are provided to Local Governments in order to support activities that can empower individuals or communities by supporting the development of skills/knowledge (e.g. through public libraries and adult learning) or facilitating participation in Local Government decision making. The structure of sector grants is as follows:

***Overall Structure and purpose***

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

**4.1.4. Grant Allocation Formula**

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

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

<sup>5</sup> For Community Development Workers

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**5.1. STRUCTURE OF THE APPROVED BUDGET ESTIMATES FOR FY 2020/21**

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

**5.2. Table V1: Summary of Budget Estimates by Programme and Project**

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

**5.3. Table V2: Summary of Budget Estimates by Sector and Item**

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

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

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

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

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the Estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings at an exchange rate of **US\$ 1= UShs 3,900**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2020/21 is **UShs.4,382,889,875,728** of which; the Development Budget Expenditure is estimated at **UShs.977,075,406,987** Statutory (incl. Pension and Gratuity) is **UShs.361,954,687,478** and total Recurrent Budget Expenditure is estimated at **UShs. 3,043,859,781,263**.



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

**210000 EMPLOYEE COSTS**

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

**220000 USE OF GOODS AND SERVICES**

221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and Related Charges
221007	Books, Periodicals and Newspapers
221008	Computer Supplies and Information Technology
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank Related costs
221015	Financial and related costs (e.g. shortages, pilferages, etc)
221016	IFMS Recurrent Costs
221017	Subscriptions

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

**230000 CONSUMPTION OF FIXED ASSETS**

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

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

**240000 INTEREST PAYABLE**

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

**250000 SUBSIDIES**

252001	Subsidies to private enterprises
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**260000 GRANTS AND TRANSFERS**

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

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

**270000 SOCIAL BENEFITS**

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

**280000 OTHER EXPENSES**

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

291001 Transfers to Government Institutions

**310000 NON-FINANCIAL ASSETS**

311101	Land
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**312000 FIXED ASSETS**

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

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312204	Taxes on Machinery, Furniture & Vehicles
312206	Gross Tax
312301	Cultivated Assets
312302	Intangible Fixed Assets
314101	Petroleum Products
<b>320000</b>	<b>FINANCIAL ASSETS</b>
321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand
321109	Others
321110	Holding accounts
321191	Disabled Old Cash Account
321197	Cash Clearing account
321199	Bank Intermediary
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
321301	Government on-lending State Enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
321401	District Unconditional grants
321402	Urban Unconditional grants
321403	District Discretionary Development Equalisation Grants
321450	Urban Unconditional grants- Wage
321451	District Unconditional grants- Wage
321463	Urban Discretionary Development Equalisation Grants
321466	Sector Conditional Grant Wage
321467	Sector Conditional Grant Non-Wage
321469	Support Services Conditional Grant Non-Wage
321470	Sector Development Grant
321472	Transitional Development Grant
321500	Advances
321501	Staff Advances

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

**322000 FOREIGN**

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

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Table3:	Summary of the Local Government allocations for FY 2020/21 by Expenditure Category

# SUMMARY TABLES











**TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 -  
RECURRENT (USHS'000)**

Vote Code	Local Government	Unconditional Grants															District Unconditional Grants
		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 & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	o/w Pbs Recurrent Costs Municipality		
501	Adjumani District	313,738	220,168	0	220,168	93,570	0	93,570	0	0	0	0	0	0	0	2,978,184	
502	Apac District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,227,676	
503	Arua District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,983,658	
504	Bugiri District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,045,276	
505	Bundibugyo District	655,283	407,254	0	407,254	248,029	0	248,029	0	0	0	0	0	0	0	2,819,458	
506	Bushenyi District	202,328	125,000	0	125,000	77,328	0	77,328	0	0	0	0	0	0	0	3,076,882	
507	Busia District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,269,351	
508	Gulu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,157,226	
509	Hoima District	186,310	155,043	0	155,043	31,267	0	31,267	0	0	0	0	0	0	0	2,081,112	
510	Iganga District	29,733	29,733	0	29,733	0	0	0	0	0	0	0	0	0	0	2,304,872	
511	Jinja District	882,891	614,057	0	614,057	268,833	0	268,833	0	0	0	0	0	0	0	2,680,020	
512	Kabale District	358,287	287,002	0	287,002	71,285	0	71,285	0	0	0	0	0	0	0	3,487,286	
513	Kabarole District	1,409,114	1,243,414	0	1,243,414	165,700	0	165,700	0	0	0	0	0	0	0	2,733,016	
514	Kaberamaido District	206,156	179,265	0	179,265	26,891	0	26,891	0	0	0	0	0	0	0	1,523,088	
515	Kalangala District	95,559	66,376	0	66,376	29,183	0	29,183	0	0	0	0	0	0	0	1,867,767	
517	Kamuli District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,700,525	
518	Kamwenge District	357,091	201,404	0	201,404	155,687	0	155,687	0	0	0	0	0	0	0	1,952,398	
519	Kanungu District	823,077	641,124	0	641,124	181,953	0	181,953	0	0	0	0	0	0	0	2,658,453	
520	Kapchorwa District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,556,393	
521	Kasese District	1,322,050	992,964	0	992,964	329,086	0	329,086	0	0	0	0	0	0	0	4,499,957	
522	Katakwi District	183,201	147,975	0	147,975	35,226	0	35,226	0	0	0	0	0	0	0	2,300,777	
523	Kayunga District	243,395	164,619	0	164,619	78,776	0	78,776	0	0	0	0	0	0	0	2,382,815	
524	Kibaale District	541,860	506,217	0	506,217	35,643	0	35,643	0	0	0	0	0	0	0	2,523,626	
525	Kiboga District	585,923	439,821	0	439,821	146,102	0	146,102	0	0	0	0	0	0	0	2,217,117	
526	Kisoro District	244,631	223,366	0	223,366	21,265	0	21,265	0	0	0	0	0	0	0	3,373,252	
527	Kitgum District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,618,514	
528	Kotido District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,924,513	
529	Kumi District	11,159	11,159	0	11,159	0	0	0	0	0	0	0	0	0	0	2,341,274	
530	Kyenjojo District	1,132,900	868,212	0	868,212	264,688	0	264,688	0	0	0	0	0	0	0	3,269,906	
531	Lira District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,682,047	
532	Luwero District	883,828	606,452	0	606,452	277,377	0	277,377	0	0	0	0	0	0	0	2,858,931	
533	Masaka District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,155,756	
534	Masindi District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,326,495	
535	Mayuge District	533,453	416,951	0	416,951	116,502	0	116,502	0	0	0	0	0	0	0	2,751,882	
536	Mbale District	740,153	568,411	0	568,411	171,743	0	171,743	0	0	0	0	0	0	0	3,581,394	
537	Mbarara District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,768,133	
538	Moroto District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,781,429	
539	Moyo District	276,219	234,742	0	234,742	41,477	0	41,477	0	0	0	0	0	0	0	1,840,027	
540	Mpigi District	294,178	174,769	0	174,769	119,408	0	119,408	0	0	0	0	0	0	0	2,113,751	
541	Mubende District	225,144	176,165	0	176,165	48,979	0	48,979	0	0	0	0	0	0	0	2,990,041	
542	Mukono District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,441,262	
543	Nakapiripirit District	222,740	196,474	0	196,474	26,266	0	26,266	0	0	0	0	0	0	0	1,360,521	
544	Nakasongola District	554,441	444,804	0	444,804	109,637	0	109,637	0	0	0	0	0	0	0	2,312,610	
545	Nebbi District	6,660	6,660	0	6,660	0	0	0	0	0	0	0	0	0	0	3,187,977	
546	Ntungamo District	638,486	406,096	0	406,096	232,390	0	232,390	0	0	0	0	0	0	0	3,568,822	
547	Pader District	99,929	52,826	0	52,826	47,103	0	47,103	0	0	0	0	0	0	0	2,656,618	
548	Pallisa District	285,919	181,514	0	181,514	104,406	0	104,406	0	0	0	0	0	0	0	2,765,806	
549	Rakai District	342,764	308,789	0	308,789	33,976	0	33,976	0	0	0	0	0	0	0	3,574,771	
550	Rukungiri District	632,536	505,177	0	505,177	127,359	0	127,359	0	0	0	0	0	0	0	3,095,859	
551	Sembabule District	408,208	334,422	0	334,422	73,786	0	73,786	0	0	0	0	0	0	0	2,412,192	
552	Sironko District	465,849	353,097	0	353,097	112,751	0	112,751	0	0	0	0	0	0	0	2,722,187	
553	Soroti District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,245,745	
554	Tororo District	268,217	162,550	0	162,550	105,667	0	105,667	0	0	0	0	0	0	0	3,351,400	
555	Wakiso District	3,681,913	1,483,484	0	1,483,484	2,198,429	0	2,198,429	0	0	0	0	0	0	0	4,738,042	
556	Yumbe District	293,337	177,888	0	177,888	115,449	0	115,449	0	0	0	0	0	0	0	3,265,611	
557	Butaleja District	388,506	270,962	0	270,962	117,544	0	117,544	0	0	0	0	0	0	0	2,295,362	

**TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 -  
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Vote Code	Local Government	Unconditional Grants																
558	Ibando District	497,960	352,472	0	352,472	145,488	0	145,488	0	0	0	0	0	0	0	0	0	2,527,606
559	Kaabong District	124,222	80,036	0	80,036	44,186	0	44,186	0	0	0	0	0	0	0	0	0	2,035,723
560	Isingiro District	752,907	538,864	0	538,864	214,042	0	214,042	0	0	0	0	0	0	0	0	0	2,871,816
561	Kaliro District	383,127	324,147	0	324,147	58,980	0	58,980	0	0	0	0	0	0	0	0	0	2,303,669
562	Kiruhura District	322,262	252,019	0	252,019	70,243	0	70,243	0	0	0	0	0	0	0	0	0	2,067,450
563	Koboko District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,925,089
564	Amolatar District	315,868	231,663	0	231,663	84,204	0	84,204	0	0	0	0	0	0	0	0	0	2,045,451
565	Amuria District	185,138	150,329	0	150,329	34,809	0	34,809	0	0	0	0	0	0	0	0	0	1,947,199
566	Manafwa District	276,804	176,961	0	176,961	99,843	0	99,843	0	0	0	0	0	0	0	0	0	3,271,458
567	Bukwo District	227,793	190,483	0	190,483	37,310	0	37,310	0	0	0	0	0	0	0	0	0	2,305,211
568	Mityana District	477,893	445,375	0	445,375	32,517	0	32,517	0	0	0	0	0	0	0	0	0	2,365,833
569	Nakaseke District	957,799	778,752	0	778,752	179,047	0	179,047	0	0	0	0	0	0	0	0	0	2,193,023
570	Amuru District	188,014	149,246	0	149,246	38,768	0	38,768	0	0	0	0	0	0	0	0	0	3,293,101
571	Budaka District	221,727	144,827	0	144,827	76,900	0	76,900	0	0	0	0	0	0	0	0	0	2,310,261
572	Oyam District	168,700	123,472	0	123,472	45,228	0	45,228	0	0	0	0	0	0	0	0	0	2,842,951
573	Abim District	200,186	133,079	0	133,079	67,107	0	67,107	0	0	0	0	0	0	0	0	0	1,989,381
574	Namutumba District	208,837	145,481	0	145,481	63,356	0	63,356	0	0	0	0	0	0	0	0	0	2,079,386
575	Dokolo District	208,960	143,311	0	143,311	65,648	0	65,648	0	0	0	0	0	0	0	0	0	2,095,928
576	Buliisa District	157,103	121,043	0	121,043	36,059	0	36,059	0	0	0	0	0	0	0	0	0	1,295,153
577	Maracha District	265,507	227,573	0	227,573	37,935	0	37,935	0	0	0	0	0	0	0	0	0	1,704,689
578	Bukedea District	226,781	181,553	0	181,553	45,228	0	45,228	0	0	0	0	0	0	0	0	0	1,904,388
579	Bududa District	279,334	185,325	0	185,325	94,009	0	94,009	0	0	0	0	0	0	0	0	0	2,124,444
580	Lyantonde District	211,535	161,307	0	161,307	50,229	0	50,229	0	0	0	0	0	0	0	0	0	1,747,785
581	Amudat District	156,757	109,237	0	109,237	47,520	0	47,520	0	0	0	0	0	0	0	0	0	1,312,195
582	Buikwe District	738,424	646,302	0	646,302	92,123	0	92,123	0	0	0	0	0	0	0	0	0	1,923,444
583	Buyende District	199,685	121,534	0	121,534	78,151	0	78,151	0	0	0	0	0	0	0	0	0	2,137,262
584	Kyegegwa District	377,727	300,201	0	300,201	77,526	0	77,526	0	0	0	0	0	0	0	0	0	2,223,538
585	Lamwo District	196,883	125,181	0	125,181	71,702	0	71,702	0	0	0	0	0	0	0	0	0	2,298,217
586	Otuke District	216,393	183,459	0	183,459	32,934	0	32,934	0	0	0	0	0	0	0	0	0	1,834,948
587	Zombo District	495,148	354,891	0	354,891	140,257	0	140,257	0	0	0	0	0	0	0	0	0	1,959,419
588	Alebtong District	173,113	140,387	0	140,387	32,725	0	32,725	0	0	0	0	0	0	0	0	0	1,973,498
589	Bulambuli District	332,988	237,729	0	237,729	95,259	0	95,259	0	0	0	0	0	0	0	0	0	3,171,426
590	Buvuma District	214,395	168,542	0	168,542	45,853	0	45,853	0	0	0	0	0	0	0	0	0	2,234,260
591	Gomba District	153,753	109,359	0	109,359	44,394	0	44,394	0	0	0	0	0	0	0	0	0	1,799,606
592	Kiryandongo District	638,230	452,537	0	452,537	185,693	0	185,693	0	0	0	0	0	0	0	0	0	1,626,977
593	Luuka District	118,412	77,977	0	77,977	40,435	0	40,435	0	0	0	0	0	0	0	0	0	1,815,356
594	Namayingo District	295,262	242,950	0	242,950	52,312	0	52,312	0	0	0	0	0	0	0	0	0	2,333,629
595	Ntoroko District	694,193	572,877	0	572,877	121,317	0	121,317	0	0	0	0	0	0	0	0	0	1,920,600
596	Serere District	608,661	469,007	0	469,007	139,653	0	139,653	0	0	0	0	0	0	0	0	0	2,556,591
597	Kyankwanzi District	558,094	425,328	0	425,328	132,766	0	132,766	0	0	0	0	0	0	0	0	0	2,357,981
598	Kalungu District	639,785	509,102	0	509,102	130,682	0	130,682	0	0	0	0	0	0	0	0	0	1,826,774
599	Lwengo District	408,730	311,398	0	311,398	97,332	0	97,332	0	0	0	0	0	0	0	0	0	1,921,626
600	Bukomansimbi District	190,116	153,015	0	153,015	37,101	0	37,101	0	0	0	0	0	0	0	0	0	1,643,626
601	Mitooma District	347,038	289,297	0	289,297	57,741	0	57,741	0	0	0	0	0	0	0	0	0	2,320,121
602	Rubirizi District	389,048	316,304	0	316,304	72,744	0	72,744	0	0	0	0	0	0	0	0	0	2,347,197
603	Ngora District	242,222	189,076	0	189,076	53,146	0	53,146	0	0	0	0	0	0	0	0	0	1,284,047
604	Napak District	627,364	600,056	0	600,056	27,308	0	27,308	0	0	0	0	0	0	0	0	0	2,243,253
605	Kibuku District	195,565	157,214	0	157,214	38,352	0	38,352	0	0	0	0	0	0	0	0	0	2,155,578
606	Nwoya District	177,544	111,270	0	111,270	66,273	0	66,273	0	0	0	0	0	0	0	0	0	2,070,558
607	Kole District	188,510	150,367	0	150,367	38,143	0	38,143	0	0	0	0	0	0	0	0	0	2,135,008
608	Butambala District	184,210	133,357	0	133,357	50,854	0	50,854	0	0	0	0	0	0	0	0	0	1,411,742
609	Sheema District	936,609	737,141	0	737,141	199,467	0	199,467	0	0	0	0	0	0	0	0	0	2,172,815
610	Buhweju District	134,192	87,703	0	87,703	46,489	0	46,489	0	0	0	0	0	0	0	0	0	1,675,858
611	Agago District	560,262	444,374	0	444,374	115,888	0	115,888	0	0	0	0	0	0	0	0	0	2,405,367
612	Kween District	277,692	233,912	0	233,912	43,780	0	43,780	0	0	0	0	0	0	0	0	0	2,177,304
613	Kagadi District	508,157	319,964	0	319,964	188,193	0	188,193	0	0	0	0	0	0	0	0	0	3,379,904
614	Kakumiro District	240,275	131,899	0	131,899	108,376	0	108,376	0	0	0	0	0	0	0	0	0	2,460,201
615	Omoro District	221,336	156,730	0	156,730	64,606	0	64,606	0	0	0	0	0	0	0	0	0	2,031,312
616	Rubanda District	216,289	125,000	0	125,000	91,289	0	91,289	0	0	0	0	0	0	0	0	0	2,261,112
617	Namisindwa District	278,221	192,547	0	192,547	85,674	0	85,674	0	0	0	0	0	0	0	0	0	2,301,036









**TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 -  
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Vote Code	Local Government														01 Production and Marketing			
618	Pakwach District	1,367,342	1,367,342	543,934	231,932	101,837	0	30,000	25,392	88,080	6,729	39,964	20,000	234,203	163,294	141,104		
619	Butebo District	1,216,475	1,216,475	480,329	200,157	76,264	0	30,000	25,392	73,560	5,639	49,318	20,000	258,731	107,640	92,611		
620	Rukiga District	1,148,574	1,148,574	458,884	188,431	60,975	0	30,000	25,392	81,960	7,911	44,216	20,000	347,974	145,859	133,380		
621	Kyotera District	1,830,934	1,830,934	698,748	265,253	138,234	0	30,000	25,392	121,920	16,744	81,204	20,000	371,712	268,993	241,933		
622	Bunyangabu District	1,240,108	1,240,108	570,968	215,936	93,218	0	30,000	25,392	111,720	6,678	68,024	20,000	166,153	128,724	109,364		
623	Nabilatuk District	1,118,889	1,118,889	393,706	197,071	54,105	0	30,000	25,392	43,080	2,375	21,683	20,000	141,746	54,590	37,265		
624	Bugweri District	1,152,470	1,152,470	487,076	209,889	85,497	0	30,000	25,392	66,480	8,578	41,240	20,000	110,716	118,668	98,823		
625	Kasanda District	1,474,680	1,474,680	818,123	307,887	180,192	0	30,000	25,392	164,760	6,987	82,905	20,000	446,776	188,430	156,961		
626	Kwania District	2,024,368	2,024,368	650,487	251,516	119,670	0	30,000	25,392	100,320	8,660	94,928	20,000	265,200	117,777	94,762		
627	Kapelebyong District	955,019	955,019	449,423	198,293	69,836	0	30,000	25,392	66,600	3,589	35,713	20,000	196,800	115,428	100,334		
628	Kikuube District	1,337,132	1,337,132	661,568	309,419	171,088	0	30,000	25,392	67,440	6,768	31,461	20,000	310,800	123,728	87,679		
629	Obongi District	1,553,738	1,553,738	350,273	164,479	33,918	0	30,000	25,392	53,520	2,982	19,982	20,000	204,354	119,568	110,197		
630	Kazo District	1,674,225	1,674,225	614,130	256,021	127,345	0	30,000	25,392	88,560	6,014	60,797	20,000	377,400	151,089	128,206		
631	Rwampara District	1,900,889	1,900,889	484,519	214,579	77,269	0	30,000	25,392	77,880	9,213	30,186	20,000	410,068	116,052	99,694		
632	Kitagwenda District	1,600,647	1,600,647	541,659	233,413	106,580	0	30,000	25,392	80,400	4,635	41,240	20,000	234,960	144,884	126,297		
633	Madi-Okollo	1,533,317	1,533,317	584,011	244,483	117,549	0	30,000	25,392	85,200	6,541	54,845	20,000	141,150	109,014	87,449		
634	Karenga District	1,502,180	1,502,180	435,796	193,665	54,890	0	30,000	25,392	70,120	1,765	39,964	20,000	106,970	50,530	34,882		
635	Kalaki District	1,618,897	1,618,897	502,115	216,673	90,874	0	30,000	25,392	77,040	4,298	37,839	20,000	492,742	151,666	134,021		
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	54,726	32,805	23,957		
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	55,931	52,391	41,556		
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	67,200	40,371	32,321		
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	25,000	41,677	25,238		
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	48,529	61,863	51,687		
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	25,000	39,853	32,321		
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	55,666	44,770	32,961		
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	81,589	44,308	32,321		
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	68,400	52,606	40,928		
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	153,265	54,372	34,242		
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	25,000	36,651	31,680		
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	47,528	40,363	32,321		
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	25,000	43,305	35,984		
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	30,718	61,835	49,535		
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	40,800	46,007	32,961		
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	61,734	49,120	31,680		
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	50,298	40,116	31,680		
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	154,800	106,700	94,365		
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	39,365	41,901	36,624		
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	68,200	40,199	31,680		
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	48,825	39,274	32,321		
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	85,864	47,418	40,928		
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	31,139	88,465	47,140		
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	57,625	66,814	34,473		
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	54,000	60,376	24,597		
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	41,416	37,301	32,321		
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	25,000	46,286	34,473		
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	41,513	32,622	24,597		
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	48,646	40,823	32,321		
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	42,000	47,632	34,473		
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	41,869	54,453	47,127		
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	33,954	56,054	42,196		
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	38,554	43,134	33,832		
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	25,000	40,263	32,321		
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	68,400	43,827	32,321		
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	43,780	57,792	40,044		
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	54,000	42,066	32,961		
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	48,403	39,390	32,321		
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	68,400	38,090	31,680		
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	42,000	45,479	35,113		
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	31,899	45,953	32,961		
	Total	221,548,253	221,548,253	96,776,829	37,698,422	20,000,000	275,000	4,157,144	3,402,579	18,038,244	1,232,260	9,293,181	2,680,000	77,292,408	33,765,843	29,462,650		









**TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 -  
RECURRENT (USHS'000)**

Vote Code	Local Government		09 Water & Environment				10 Social Development		13 Public Sector Management				Total	Total	Total
		<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	<i>Water and Environment - Non Wage Recurrent Conditional Grant</i>	<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>Support Services Grant - Urban Water</i>	<i>Social Development Services - Non Wage Recurrent Conditional Grant</i>	<i>o/w Social Development - Non Wage Recurrent</i>	<i>Pension</i>	<i>Pension and Gratuity Arrears</i>	<i>Gratuity</i>	<i>Salary Arrears</i>	<i>Total Grants</i>	<i>Total Wage Grants</i>	<i>Total Non-Wage Recurrent Grants</i>
501	Adjumani District	434,554	160,201	118,794	41,407	0	55,176	55,176	1,187,298	161,071	1,088,736	19,261	24,539	17,760,836	6,777,921
502	Apac District	341,921	74,467	61,422	13,046	0	29,657	29,657	3,786,573	4,136	1,204,871	0	20,216	12,438,206	7,778,157
503	Arua District	441,133	201,976	145,293	56,683	0	122,885	122,885	3,713,289	0	2,848,212	0	48,978	33,420,412	15,557,290
504	Bugiri District	539,676	134,264	97,938	36,326	0	89,941	89,941	1,086,949	0	460,271	0	27,467	20,551,761	6,915,559
505	Bundibugyo District	375,852	86,033	70,621	15,412	0	50,757	50,757	807,865	318,080	2,200,305	264,107	28,915	20,248,192	8,666,922
506	Bushenyi District	446,433	75,530	60,878	14,652	0	34,334	34,334	2,636,890	0	1,749,569	0	25,862	17,305,622	8,556,749
507	Busia District	672,730	108,415	79,312	29,103	0	61,036	61,036	1,313,710	0	1,479,783	0	27,772	18,918,042	8,854,129
508	Gulu District	242,801	82,491	67,704	14,787	0	32,584	32,584	3,417,549	461,557	798,258	29,627	25,581	17,978,394	7,602,645
509	Hoima District	0	90,615	72,217	18,398	0	44,378	44,378	1,846,208	0	928,880	0	17,363	11,495,095	5,867,745
510	Iganga District	550,269	109,792	81,282	28,510	0	63,898	63,898	3,569,458	168,645	4,154,634	47,834	35,801	22,283,581	13,517,158
511	Jinja District	442,839	104,245	79,858	24,387	0	76,069	76,069	2,412,820	57,599	2,059,390	0	38,750	28,382,994	10,366,648
512	Kabale District	0	73,323	59,054	14,269	440,000	34,121	34,121	3,591,660	0	1,135,644	0	29,517	20,808,203	8,708,944
513	Kabarole District	278,498	90,424	69,696	20,728	0	46,713	46,713	2,490,669	0	2,712,412	0	24,649	15,325,325	9,323,697
514	Kaberamaido District	260,997	64,943	52,969	11,973	0	27,066	27,066	1,005,771	0	631,310	0	12,274	8,093,456	4,180,570
515	Kalangala District	0	56,080	45,267	10,813	0	35,129	35,129	302,388	0	1,282,026	0	11,356	8,210,137	3,145,426
517	Kamuli District	864,105	149,762	106,207	43,554	0	95,963	95,963	2,904,206	0	801,547	0	37,876	27,134,862	10,740,961
518	Kamwenge District	362,488	106,728	82,292	24,436	0	50,981	50,981	1,210,786	186,369	636,023	0	19,619	13,466,850	6,151,723
519	Kanungu District	491,582	97,591	78,322	19,269	0	54,550	54,550	1,609,708	37,993	2,030,896	0	34,643	25,042,156	9,600,755
520	Kapchorwa District	545,258	48,321	43,064	5,257	0	16,521	16,521	1,300,232	0	765,090	0	14,706	10,078,792	4,627,617
521	Kasese District	357,325	168,906	123,492	45,414	0	113,441	113,441	2,671,356	64,988	1,297,560	21,917	57,012	43,373,152	13,638,838
522	Katakwi District	366,806	99,970	68,999	30,971	0	39,403	39,403	1,146,690	583,556	1,343,017	0	20,190	13,050,280	7,139,823
523	Kayunga District	379,070	127,632	91,666	35,966	0	71,260	71,260	1,166,019	0	1,354,904	0	30,992	23,508,053	7,484,152
524	Kibaale District	0	78,541	63,668	14,873	0	36,302	36,302	1,372,440	1,185,807	279,562	0	15,412	10,212,720	5,199,110
525	Kiboga District	440,821	74,289	58,696	15,593	0	32,811	32,811	635,177	222,958	1,597,214	58,549	20,084	14,572,451	5,511,071
526	Kisoro District	472,793	110,844	87,846	22,998	0	59,233	59,233	1,097,837	4,270	1,381,384	0	34,093	26,649,920	7,443,424
527	Kitgum District	588,966	103,329	81,430	21,899	0	42,998	42,998	2,173,303	660,145	521,923	406,876	24,632	17,301,082	7,331,396
528	Kotido District	0	91,825	68,930	22,895	0	38,287	38,287	299,283	0	144,563	0	7,895	5,750,107	2,144,683
529	Kumi District	520,227	91,253	69,480	21,774	0	46,044	46,044	3,084,498	98,511	955,152	25,253	20,258	12,112,744	8,144,890
530	Kyenjojo District	446,534	140,828	103,617	37,211	400,000	90,501	90,501	1,408,040	557,253	1,603,365	19,178	29,687	19,714,516	9,972,608
531	Lira District	0	115,697	88,009	27,688	440,000	60,164	60,164	3,390,860	0	1,613,722	35,014	29,572	19,016,902	10,555,261
532	Luwero District	389,330	139,382	99,724	39,658	0	87,136	87,136	2,129,618	0	1,011,232	0	48,807	37,860,730	10,945,915
533	Masaka District	232,243	87,102	67,588	19,514	0	37,545	37,545	3,391,325	322,575	709,736	0	21,798	13,808,771	7,989,333
534	Masindi District	290,620	108,590	82,037	26,554	0	42,354	42,354	1,526,722	189,565	821,988	140,774	19,416	13,614,762	5,801,043
535	Mayuge District	454,456	158,947	114,946	44,001	0	115,922	115,922	982,715	0	537,137	0	31,619	23,816,198	7,802,372
536	Mbale District	0	123,239	92,421	30,818	520,000	84,193	84,193	4,256,887	102,399	2,840,417	46,922	41,765	25,473,459	16,291,357
537	Mbarara District	373,027	71,858	59,241	12,617	0	28,838	28,838	3,533,311	63,180	1,743,474	0	22,835	14,362,809	8,472,690
538	Moroto District	0	85,097	68,122	16,975	300,000	30,279	30,279	317,688	0	2,054,766	0	11,811	7,760,991	4,050,188
539	Moyo District	195,243	60,956	52,124	8,832	0	23,062	23,062	1,453,279	0	787,564	0	16,153	11,513,768	4,639,133
540	Mpigi District	305,566	91,924	70,507	21,417	0	48,897	48,897	2,631,972	12,773	849,729	154	24,583	17,295,123	7,288,070
541	Mubende District	0	139,082	103,856	35,226	0	76,222	76,222	1,706,161	498,825	1,171,774	0	21,537	13,994,213	7,542,566
542	Mukono District	209,376	151,376	111,116	40,260	0	82,893	82,893	3,175,467	0	1,217,992	0	38,171	27,190,104	10,981,084
543	Nakapiripirit District	0	85,013	64,764	20,249	0	32,302	32,302	577,134	0	489,194	0	8,893	6,118,243	2,774,741
544	Nakasongola District	0	102,671	74,138	28,533	0	39,656	39,656	384,351	0	1,439,880	0	23,480	17,772,182	5,707,900
545	Nebbi District	571,986	90,872	71,466	19,406	0	50,464	50,464	3,279,877	418,367	964,833	0	25,428	16,754,625	8,673,126
546	Ntungamo District	384,058	135,587	103,208	32,379	0	84,204	84,204	2,543,685	340,263	1,568,705	133,326	42,176	30,048,925	12,126,677
547	Pader District	0	104,089	81,442	22,647	0	48,833	48,833	850,509	0	596,310	0	21,150	15,408,140	5,741,876
548	Pallisa District	897,989	109,812	81,256	31,256	0	73,921	73,921	3,934,237	0	1,572,699	0	26,845	15,994,304	10,850,789
549	Rakai District	381,299	114,327	81,977	32,351	0	55,898	55,898	2,078,150	0	1,686,086	0	30,746	21,638,656	9,107,383
550	Rukungiri District	505,967	104,053	82,549	21,504	0	55,531	55,531	3,018,152	1,226,532	1,650,300	82,372	36,683	23,805,275	12,877,954
551	Sembabule District	0	123,550	91,652	31,898	0	59,243	59,243	513,353	0	827,503	944	24,267	18,761,098	5,506,271
552	Sironko District	0	89,333	66,304	23,029	0	52,118	52,118	1,740,174	0	2,109,244	0	25,988	17,528,076	8,460,073
553	Soroti District	0	110,268	80,123	30,144	0	55,756	55,756	3,185,810	94,147	2,220,504	0	22,660	13,120,093	9,540,063
554	Tororo District	544,515	150,604	108,079	42,526	0	102,933	102,933	3,934,237	0	2,555,802	88,901	43,912	27,948,911	15,963,446
555	Wakiso District	720,051	129,047	96,235	32,812	400,000	203,367	203,367	2,339,463	0	1,022,442	243,651	49,182	35,395,278	13,786,318
556	Yumbe District	678,122	264,442	194,042	70,400	0	140,854	140,854	637,991	165,589	796,194	0	31,188	21,576,818	9,611,416
557	Butaleja District	580,338	92,584	70,831	21,754	0	64,002	64,002	1,326,623	0	1,708,612	0	26,558	17,751,764	8,805,759

**TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 -  
RECURRENT (USHS'000)**

Vote Code	Local Government		09 Water & Environment				10 Social Development			13 Public Sector Management					Total	Total	Total
558	Ibando District	431,563	66,432	54,326	12,106	0	30,767	30,767	1,086,617	0	1,647,967	0	18,502	12,413,619	6,087,998		
559	Kaabong District	457,600	96,838	78,032	18,806	0	38,782	38,782	299,852	551,346	1,248,308	0	14,032	8,999,923	5,032,427		
560	Isingiro District	0	166,718	124,408	42,310	0	86,431	86,431	1,169,127	0	949,677	0	30,800	22,610,644	8,189,334		
561	Kaliro District	0	98,021	72,584	25,437	0	60,507	60,507	928,128	8,232	1,633,599	0	24,283	16,692,489	7,590,066		
562	Kiruhura District	268,143	91,348	70,060	21,288	0	32,969	32,969	719,580	0	2,180,030	0	15,391	9,879,958	5,511,193		
563	Koboko District	198,693	77,474	62,949	14,525	0	36,671	36,671	478,521	0	988,731	0	13,217	8,986,108	4,231,122		
564	Amolatar District	443,679	72,745	60,056	12,689	0	32,852	32,852	557,321	0	1,094,421	53,891	15,288	10,347,938	4,940,043		
565	Amuria District	340,960	88,367	68,538	19,829	0	45,053	45,053	713,149	0	1,295,135	0	17,744	12,080,953	5,663,073		
566	Manafwa District	0	65,490	53,848	11,642	0	36,016	36,016	1,278,737	1,235,857	1,592,878	28,483	19,297	11,982,257	7,314,646		
567	Bukwo District	303,229	67,413	54,217	13,196	0	28,650	28,650	368,836	0	915,630	0	17,382	12,517,523	4,864,432		
568	Mityana District	409,161	92,440	72,633	19,807	0	44,402	44,402	1,249,703	0	1,900,277	0	25,383	18,502,270	6,880,922		
569	Nakaseke District	310,817	106,125	76,174	29,951	0	43,084	43,084	494,807	0	969,084	180,310	24,869	18,531,381	6,337,858		
570	Amuru District	0	113,710	87,112	26,597	0	50,751	50,751	451,606	0	262,250	0	15,895	12,498,370	3,396,798		
571	Budaka District	0	82,129	64,726	17,402	0	53,112	53,112	843,971	286,742	335,663	26,313	18,978	13,013,747	5,964,154		
572	Oyam District	372,278	139,842	103,159	36,683	0	78,896	78,896	1,499,809	0	1,974,715	144,383	30,379	20,238,979	10,140,490		
573	Abim District	446,294	82,134	64,943	17,191	0	37,706	37,706	277,799	0	1,347,364	0	14,696	10,207,338	4,488,583		
574	Namutumba District	0	103,568	74,924	28,643	0	64,383	64,383	548,524	0	823,333	0	21,389	15,462,745	5,925,990		
575	Dokolo District	0	81,727	63,314	18,413	0	39,037	39,037	823,451	5,203	800,545	0	16,542	11,779,526	4,762,276		
576	Buliisa District	238,960	68,218	56,755	11,462	0	29,031	29,031	137,702	0	96,156	0	10,196	7,957,842	2,238,232		
577	Maracha District	260,332	76,211	61,316	14,895	0	42,322	42,322	865,877	511,763	1,868,799	14,073	20,509	13,499,803	7,009,286		
578	Bukedea District	0	94,826	73,250	21,576	0	52,483	52,483	986,201	419,122	1,833,290	0	23,523	15,999,968	7,523,458		
579	Bududa District	650,033	103,821	78,647	25,173	0	61,030	61,030	815,548	0	906,818	0	20,080	13,230,743	6,849,501		
580	Lyantonde District	354,162	59,715	49,408	10,307	0	21,582	21,582	225,340	0	478,150	0	13,394	10,111,180	3,283,257		
581	Amudat District	319,183	82,285	61,650	20,635	0	37,771	37,771	107,805	0	186,443	0	5,949	3,893,003	2,055,912		
582	Buikwe District	718,931	68,587	53,714	14,873	0	30,082	30,082	717,899	0	2,302,053	0	19,754	13,121,529	6,632,299		
583	Buyende District	0	137,320	100,931	36,388	0	93,601	93,601	317,189	0	2,312,169	0	19,675	12,827,494	6,847,489		
584	Kyegegwa District	0	147,877	110,232	37,645	0	71,809	71,809	415,194	0	1,744,273	41,471	16,573	10,741,943	5,831,187		
585	Lamwo District	0	116,556	91,555	25,001	0	36,497	36,497	221,751	0	1,871,859	0	15,637	10,736,283	4,900,539		
586	Otuke District	0	74,129	59,213	14,916	0	28,177	28,177	195,978	419,122	284,666	0	12,788	9,385,782	3,402,699		
587	Zombo District	296,325	86,772	68,396	18,376	0	57,462	57,462	445,729	0	1,655,692	0	19,224	12,854,307	6,369,336		
588	Alebtong District	0	106,370	82,546	23,824	0	53,542	53,542	645,088	0	695,494	0	17,857	12,752,630	5,104,238		
589	Bulambuli District	0	88,021	69,538	18,483	0	50,153	50,153	537,599	267,816	1,965,534	11,271	18,507	12,040,941	6,465,740		
590	Buvuma District	0	70,310	54,681	15,629	0	47,228	47,228	109,422	8,607	515,698	0	8,251	5,924,291	2,326,984		
591	Gomba District	0	82,801	67,679	15,123	0	35,986	35,986	409,337	0	1,178,666	0	16,956	11,838,169	5,117,493		
592	Kiryandongo District	294,991	119,742	90,462	29,280	0	54,780	54,780	318,547	0	1,756,982	26,054	19,668	13,516,563	6,151,501		
593	Luuka District	0	92,929	70,230	22,699	0	55,026	55,026	429,176	0	2,282,172	0	21,913	15,198,038	6,715,090		
594	Namayingo District	0	94,869	74,320	20,549	0	56,483	56,483	250,410	0	313,470	0	17,823	13,682,957	4,139,874		
595	Ntoroko District	0	62,894	47,064	15,830	0	17,752	17,752	111,244	0	707,982	0	10,696	8,119,068	2,576,693		
596	Serere District	0	109,787	83,787	26,000	0	67,767	67,767	806,664	512,271	2,891,847	526,423	27,286	17,256,484	10,029,217		
597	Kyankwanzi District	0	105,195	78,667	26,527	0	51,527	51,527	395,334	5,201	729,132	0	19,025	14,748,949	4,275,976		
598	Kalungu District	433,394	69,094	57,310	11,783	0	34,806	34,806	700,510	415,841	1,341,749	32,539	21,848	15,013,611	6,834,785		
599	Lwengo District	0	93,499	72,646	20,853	0	50,400	50,400	520,958	52,781	2,397,640	10,627	23,608	16,463,416	7,144,917		
600	Bukomansimbi District	0	65,647	55,114	10,533	0	29,037	29,037	449,381	0	1,181,257	17,270	14,771	10,241,605	4,529,421		
601	Mitooma District	0	73,097	60,594	12,503	0	33,961	33,961	601,071	0	1,911,317	0	22,820	16,014,527	6,805,602		
602	Rubirizi District	0	64,695	54,635	10,060	0	26,156	26,156	219,376	0	1,684,093	0	14,246	9,852,580	4,393,094		
603	Ngora District	290,903	71,469	55,522	15,947	0	32,748	32,748	577,987	0	1,009,008	0	15,761	10,744,432	5,016,376		
604	Napak District	239,533	122,042	84,464	37,578	0	45,427	45,427	74,804	0	424,588	0	10,970	8,077,984	2,891,710		
605	Kibuku District	0	91,727	72,281	24,446	0	52,840	52,840	443,122	0	1,747,176	0	17,593	12,094,010	5,499,111		
606	Nwoya District	365,054	119,388	92,681	26,707	0	53,702	53,702	318,195	0	817,007	156,850	14,244	10,226,380	4,017,853		
607	Kole District	0	96,980	74,855	22,125	0	49,525	49,525	811,927	0	2,140,394	0	21,061	14,700,230	6,360,839		
608	Butambala District	243,126	54,551	46,576	7,976	0	21,031	21,031	514,553	0	2,285,083	22,415	18,924	13,229,554	5,694,698		
609	Sheema District	208,769	50,418	44,840	5,578	0	23,915	23,915	1,041,939	13,917	987,744	0	21,910	16,058,633	5,850,979		
610	Buhweju District	0	72,379	60,431	11,948	0	30,295	30,295	303,105	0	608,581	0	10,357	7,446,951	2,909,769		
611	Agago District	488,852	116,128	88,842	27,286	0	62,984	62,984	370,306	40,554	1,778,158	68,950	22,537	15,622,908	6,913,826		
612	Kween District	0	64,988	54,110	10,877	0	26,311	26,311	284,923	0	652,656	0	13,841	10,309,685	3,531,437		
613	Kagadi District	523,169	119,005	88,819	30,186	0	74,864	74,864	236,443	0	419,367	0	24,164	18,149,428	6,014,930		
614	Kakumiro District	0	134,303	100,115	34,187	0	82,182	82,182	251,323	18,742	866,874	29,896	14,850	9,901,081	4,949,326		
615	Omoro District	0	79,480	63,563	15,917	0	39,290	39,290	273,312	22,840	462,997	0	18,159	14,713,589	3,444,988		
616	Rubanda District	0	73,740	60,475	13,265	0	37,509	37,509	559,096	0	973,500	0	20,358	15,354,312	5,004,154		
617	Namisindwa District	0	86,885	69,600	17,285	0	50,903	50,903	309,619	0	843,977	0	20,583	15,001,129	5,581,566		

**TABLE 2A: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 -  
RECURRENT (USHS'000)**

Vote Code	Local Government		09 Water & Environment				10 Social Development		13 Public Sector Management				Total	Total	Total
618	Pakwach District	0	74,369	59,709	14,659	0	39,677	39,677	68,331	0	960,613	0	13,057	9,133,273	3,923,784
619	Butebo District	0	57,365	48,508	8,857	0	27,620	27,620	180,623	0	1,601,016	0	13,478	8,665,726	4,812,184
620	Rukiga District	0	52,855	46,408	6,447	0	20,551	20,551	111,741	25,136	1,721,003	43,607	17,576	13,173,789	4,401,723
621	Kyotera District	348,518	89,248	69,304	19,944	0	45,816	45,816	182,900	551,825	914,500	63,000	27,205	20,232,457	6,972,184
622	Bunyangabu District	0	60,980	51,838	9,141	0	34,389	34,389	204,590	196,691	764,475	26,552	15,073	10,923,543	4,149,803
623	Nabilatuk District	0	70,932	55,205	15,727	0	27,627	27,627	60,575	0	247,939	0	5,847	4,330,429	1,516,578
624	Bugweri District	0	62,193	52,012	10,181	0	37,045	37,045	60,575	0	247,939	70,353	14,045	10,781,054	3,263,898
625	Kasanda District	0	108,051	81,954	26,097	0	54,692	54,692	338,522	0	675,972	0	17,072	12,492,953	4,578,986
626	Kwania District	0	84,814	66,562	18,252	0	39,527	39,527	81,927	0	710,775	0	17,036	13,103,934	3,931,826
627	Kapelebyong District	0	67,612	51,435	16,178	0	23,464	23,464	62,717	0	470,381	0	8,344	5,900,890	2,443,504
628	Kikuube District	0	136,057	102,424	33,633	0	64,010	64,010	240,527	0	282,248	0	13,715	9,929,658	3,785,108
629	Obongi District	0	74,046	58,506	15,540	0	12,617	12,617	53,212	0	200,000	0	7,385	5,885,149	1,500,327
630	Kazo District	0	84,336	67,452	16,884	0	37,463	37,463	53,212	0	254,612	0	12,357	9,627,913	2,728,830
631	Rwampara District	0	65,822	55,224	10,598	0	28,033	28,033	53,212	0	200,000	0	15,318	12,530,333	2,787,282
632	Kitagwenda District	0	71,965	58,184	13,781	0	32,325	32,325	53,212	0	200,000	0	12,665	9,886,017	2,778,813
633	Madi-Okollo	0	104,518	79,508	25,010	0	33,719	33,719	72,635	0	544,765	0	12,562	9,043,635	3,518,034
634	Karenga District	0	67,386	54,694	12,692	0	19,190	19,190	53,212	0	200,000	0	6,647	5,041,793	1,605,310
635	Kalaki District	307,593	64,067	53,484	10,583	0	30,899	30,899	93,339	0	438,486	0	10,470	7,483,902	2,986,337
751	Arua Municipal Council	0	0	0	0	0	14,642	14,642	361,031	0	559,622	0	8,944	5,963,208	2,981,019
752	Entebbe Municipal Council	0	0	0	0	0	18,389	18,389	582,351	0	526,497	0	7,429	4,706,541	2,722,663
753	Fort-Portal Municipal Council	0	0	0	0	0	12,901	12,901	407,919	0	369,324	0	9,263	6,478,875	2,784,107
754	Gulu Municipal Council	0	0	0	0	0	29,685	29,685	745,280	0	1,443,921	35,286	14,673	9,476,724	5,195,924
755	Jinja Municipal Council	0	0	0	0	0	17,356	17,356	1,461,875	0	750,187	0	14,940	10,387,602	4,552,784
757	Kabale Municipal Council	0	0	0	0	0	11,916	11,916	684,022	0	758,063	0	10,887	7,584,478	3,302,192
758	Lira Municipal Council	0	0	0	0	0	20,316	20,316	517,029	0	354,139	0	9,413	6,176,403	3,236,542
759	Masaka Municipal Council	0	0	0	0	0	20,731	20,731	517,689	45,378	543,126	26,758	8,860	6,051,422	2,808,865
760	Mbale Municipal Council	0	0	0	0	0	20,271	20,271	1,095,946	227,222	1,976,337	7,153	18,034	10,760,700	7,273,154
761	Mbarara Municipal Council	0	0	0	0	0	35,528	35,528	725,629	522,875	984,011	0	20,244	14,560,351	5,683,857
762	Moroto Municipal Council	0	0	0	0	0	6,985	6,985	107,194	0	151,191	0	3,299	2,201,672	1,097,008
763	Soroti Municipal Council	0	0	0	0	0	12,928	12,928	289,435	0	607,597	0	9,849	6,745,945	3,102,722
764	Tororo Municipal Council	0	0	0	0	0	11,584	11,584	400,669	0	514,003	0	6,891	5,228,452	1,662,661
770	Kasese Municipal Council	368,546	0	0	0	0	21,050	21,050	349,007	264,447	1,363,100	5,975	11,995	8,020,233	3,974,497
771	Hoima Municipal Council	0	0	0	0	0	22,312	22,312	485,180	33,284	1,005,037	0	9,709	5,904,740	3,804,144
772	Mukono Municipal Council	272,260	0	0	0	0	31,237	31,237	296,861	0	756,004	0	12,128	9,108,216	3,019,957
773	Iganga Municipal Council	0	0	0	0	0	13,887	13,887	110,658	0	112,979	29,942	4,363	3,335,695	1,027,066
774	Masindi Municipal Council	0	0	0	0	0	20,937	20,937	248,747	7,147	414,270	6,134	8,521	5,955,952	2,564,722
775	Ntungamo Municipal Council	0	0	0	0	0	7,330	7,330	100,416	0	210,560	0	3,141	2,074,957	1,066,170
776	Busia Municipal Council	0	0	0	0	0	14,136	14,136	119,314	91,214	571,497	0	4,896	2,970,640	1,925,060
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	10,507	10,507	425,816	3,107	384,890	11,983	7,951	5,738,910	2,212,389
778	Rukungiri Municipal Council	0	0	0	0	0	9,768	9,768	257,437	0	176,882	0	6,604	5,292,564	1,311,450
779	Nansana Municipal Council	0	0	0	0	0	78,288	78,288	187,405	0	1,301,357	3,089	12,780	8,028,850	4,751,356
780	Makindye-Ssabagabo Municipality	0	0	0	0	0	60,901	60,901	88,698	0	434,483	0	6,363	3,920,141	2,443,002
781	Kira Municipal Council	0	0	0	0	0	67,609	67,609	111,443	0	605,816	0	8,959	4,997,887	3,961,484
782	Kisoro Municipal Council	0	0	0	0	0	6,914	6,914	23,039	0	175,161	0	2,596	1,696,074	900,368
783	Mityana Municipal Council	0	0	0	0	0	19,805	19,805	143,540	0	327,013	0	7,517	5,305,488	2,211,206
784	Kitgum Municipal Council	0	0	0	0	0	11,536	11,536	804,977	0	717,893	0	6,193	3,416,716	2,776,496
785	Koboko Municipal Council	210,071	0	0	0	0	14,025	14,025	68,424	84,997	163,835	0	5,386	3,767,833	1,617,766
786	Mubende Municipal Council	0	0	0	0	0	22,429	22,429	105,933	0	593,294	0	7,187	4,381,963	2,805,474
787	Kumi Municipal Council	0	0	0	0	0	11,352	11,352	65,024	0	361,864	0	5,541	3,986,949	1,554,518
788	Lugazi Municipal Council	0	0	0	0	0	23,665	23,665	128,022	0	507,929	0	5,656	3,860,499	1,795,835
789	Kamuli Municipal Council	0	0	0	0	0	15,607	15,607	164,753	0	445,864	0	5,835	4,090,677	1,744,152
790	Kapchorwa Municipal Council	0	0	0	0	0	12,505	12,505	188,750	0	781,530	0	7,183	4,747,605	2,435,370
791	Ibanda Municipal Council	0	0	0	0	0	18,677	18,677	278,326	0	983,966	0	10,472	7,277,120	3,195,234
792	Njeru Municipal Council	0	0	0	0	0	31,696	31,696	190,919	0	981,250	0	8,518	5,240,102	3,277,476
793	Apac Municipal Council	0	0	0	0	0	14,505	14,505	85,004	0	112,051	0	5,527	4,013,897	1,513,154
794	Nebbi Municipal Council	0	0	0	0	0	11,130	11,130	110,805	0	204,068	0	5,736	4,664,585	1,071,023
795	Bugiri Municipal Council	0	0	0	0	0	9,872	9,872	95,431	0	240,018	0	3,668	2,357,276	1,310,587
796	Sheema Municipal Council	0	0	0	0	0	16,767	16,767	390,641	0	239,326	7,615	10,683	8,131,593	2,551,704
797	Kotido Municipal Council	0	0	0	0	0	20,986	20,986	35,253	0	112,643	0	5,345	3,481,807	1,863,203
	<b>Total</b>	<b>29,992,987</b>	<b>13,000,000</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>7,640,000</b>	<b>7,640,000</b>	<b>161,356,473</b>	<b>15,056,433</b>	<b>185,541,781</b>	<b>3,393,327</b>	<b>3,208,349</b>	<b>2,236,175,732</b>	<b>972,173,075</b>







TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 - DEVELOPMENT (USHS.'000)

Vote Code	Local Government	Discretionary Development Equalisation Grants																	01 Production and
628	Kikuube District	54,034	0	0	54,034	0	0	351,659	351,659	128,094	223,565	0	0	0	0	0	0	99,897	
629	Obongi District	20,711	0	0	20,711	0	0	2,895,642	0	0	0	530,624	310,415	220,209	0	0	0	2,365,019	33,550
630	Kazo District	27,051	0	0	27,051	0	0	221,652	221,652	91,986	129,666	0	0	0	0	0	0	83,489	
631	Rwampara District	30,490	0	0	30,490	0	0	164,670	164,670	68,338	96,332	0	0	0	0	0	0	53,015	
632	Kitagwenda District	22,810	0	0	22,810	0	0	219,584	219,584	91,128	128,457	0	0	0	0	0	0	70,038	
633	Madi-Okollo	19,465	0	0	19,465	0	0	1,116,783	0	0	0	1,116,783	653,318	463,465	0	0	0	92,404	
634	Karenga District	21,235	0	0	21,235	0	0	760,879	0	0	0	760,879	445,114	315,765	0	0	0	61,292	
635	Kalaki District	37,436	0	0	37,436	0	0	977,549	0	0	0	977,549	571,866	405,683	0	0	0	65,573	
751	Arua Municipal Council	14,183,944	13,963,734	0	0	0	220,210	0	0	0	0	0	0	0	0	0	0	12,215	
752	Entebbe Municipal Council	9,172,290	8,930,942	0	0	0	241,348	0	0	0	0	0	0	0	0	0	0	12,215	
753	Fort-Portal Municipal Council	9,221,845	9,047,696	0	0	0	174,149	0	0	0	0	0	0	0	0	0	0	18,642	
754	Gulu Municipal Council	40,624,159	40,132,820	0	0	0	491,339	0	0	0	0	0	0	0	0	0	0	25,071	
755	Jinja Municipal Council	11,420,426	11,186,576	0	0	0	233,849	0	0	0	0	0	0	0	0	0	0	18,642	
757	Kabale Municipal Council	15,369,427	15,206,844	0	0	0	162,583	0	0	0	0	0	0	0	0	0	0	18,642	
758	Lira Municipal Council	13,593,896	13,283,821	0	0	0	310,075	0	0	0	0	0	0	0	0	0	0	25,071	
759	Masaka Municipal Council	27,342,402	27,055,999	0	0	0	286,402	0	0	0	0	0	0	0	0	0	0	18,642	
760	Mbale Municipal Council	20,898,758	20,596,584	0	0	0	302,175	0	0	0	0	0	0	0	0	0	0	18,642	
761	Mbarara Municipal Council	15,260,077	14,769,266	0	0	0	490,811	0	0	0	0	0	0	0	0	0	0	37,928	
762	Moroto Municipal Council	2,704,041	2,598,741	0	0	0	105,300	0	0	0	0	0	0	0	0	0	0	12,215	
763	Soroti Municipal Council	5,296,040	5,106,445	0	0	0	189,595	0	0	0	0	0	0	0	0	0	0	18,642	
764	Tororo Municipal Council	11,817,443	11,643,745	0	0	0	173,698	0	0	0	0	0	0	0	0	0	0	12,215	
770	Kasese Municipal Council	27,467,039	27,162,621	0	0	0	304,417	0	0	0	0	0	0	0	0	0	0	18,642	
771	Hoima Municipal Council	30,597,161	30,268,570	0	0	0	328,591	0	0	0	0	0	0	0	0	0	0	25,071	
772	Mukono Municipal Council	462,319	0	253,938	0	208,381	0	0	0	0	0	0	0	0	0	0	0	12,215	
773	Iganga Municipal Council	214,935	0	113,091	0	101,844	0	0	0	0	0	0	0	0	0	0	0	12,215	
774	Masindi Municipal Council	595,823	0	337,909	0	257,914	0	0	0	0	0	0	0	0	0	0	0	25,071	
775	Ntungamo Municipal Council	4,671,516	4,576,482	0	0	0	95,035	0	0	0	0	0	0	0	0	0	0	18,642	
776	Busia Municipal Council	9,370,817	9,150,629	0	0	0	220,188	0	0	0	0	0	0	0	0	0	0	12,215	
777	Bushenyi- Ishaka Municipal Council	169,031	0	93,691	0	75,339	0	0	0	0	0	0	0	0	0	0	0	18,642	
778	Rukungiri Municipal Council	167,555	0	94,499	0	73,056	0	0	0	0	0	0	0	0	0	0	0	18,642	
779	Nansana Municipal Council	1,062,080	0	568,558	0	493,521	0	0	0	0	0	0	0	0	0	0	0	25,071	
780	Makindye-Ssabagabo Municipal Council	861,063	0	481,498	0	379,565	0	0	0	0	0	0	0	0	0	0	0	18,642	
781	Kira Municipal Council	977,822	0	559,078	0	418,744	0	0	0	0	0	0	0	0	0	0	0	18,642	
782	Kisoro Municipal Council	115,079	0	62,015	0	53,064	0	0	0	0	0	0	0	0	0	0	0	18,642	
783	Mityana Municipal Council	305,409	0	161,827	0	143,581	0	0	0	0	0	0	0	0	0	0	0	18,642	
784	Kitgum Municipal Council	14,181,563	14,020,141	0	0	0	161,422	0	0	0	0	0	0	0	0	0	0	18,642	
785	Koboko Municipal Council	231,037	0	124,504	0	106,533	0	0	0	0	0	0	0	0	0	0	0	18,642	
786	Mubende Municipal Council	30,496,207	30,158,252	0	0	0	337,956	0	0	0	0	0	0	0	0	0	0	18,642	
787	Kumi Municipal Council	204,367	0	111,556	0	92,811	0	0	0	0	0	0	0	0	0	0	0	12,215	
788	Lugazi Municipal Council	17,332,753	16,969,513	0	0	0	363,240	0	0	0	0	0	0	0	0	0	0	18,642	
789	Kamuli Municipal Council	11,862,381	11,596,819	0	0	0	265,562	0	0	0	0	0	0	0	0	0	0	12,215	
790	Kapchorwa Municipal Council	219,375	0	118,220	0	101,156	0	0	0	0	0	0	0	0	0	0	0	18,642	
791	Ibanda Municipal Council	304,435	0	171,698	0	132,737	0	0	0	0	0	0	0	0	0	0	0	18,642	
792	Njeru Municipal Council	532,952	0	292,735	0	240,218	0	0	0	0	0	0	0	0	0	0	0	18,642	
793	Apac Municipal Council	9,970,114	9,754,752	0	0	0	215,362	0	0	0	0	0	0	0	0	0	0	25,071	
794	Nebbi Municipal Council	198,413	0	105,858	0	92,555	0	0	0	0	0	0	0	0	0	0	0	18,642	
795	Bugiri Municipal Council	171,497	0	93,907	0	77,590	0	0	0	0	0	0	0	0	0	0	0	12,215	
796	Sheema Municipal Council	269,338	0	150,174	0	119,164	0	0	0	0	0	0	0	0	0	0	0	25,071	
797	Kotido Municipal Council	471,679	0	249,058	0	222,621	0	0	0	0	0	0	0	0	0	0	0	25,071	
	Total	366,388,508	347,180,991	4,143,815	6,000,000	3,390,394	5,673,308	186,065,616	15,631,744	6,487,174	9,144,570	92,854,453	54,319,855	38,534,598	13,415,370	7,847,991	5,567,379	64,164,049	15,256,557





**TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 - DEVELOPMENT (USHS.'000)**

Vote Code	Local Government	03 Marketing				04 Works and Transport		07 Education				08 Health				
628	Kikuube District	54,795	45,102	0	0	0	0	0	1,354,181	603,123	540,537	210,522	0	0	0	89,007
629	Obongi District	9,048	24,501	0	0	0	0	0	940,228	344,284	385,423	210,522	41,859	41,859	0	33,152
630	Kazo District	32,897	50,592	0	0	0	0	0	294,832	0	294,832	0	0	0	0	207,415
631	Rwampara District	21,398	31,617	0	0	0	0	35,000	195,421	0	195,421	0	39,959	39,959	0	144,830
632	Kitagwenda District	25,932	0	44,106	0	0	0	0	225,400	0	225,400	0	0	0	0	141,220
633	Madi-Okollo	29,518	62,886	0	0	0	0	0	314,900	0	314,900	0	41,678	41,678	0	66,305
634	Karenga District	17,798	43,493	0	0	0	0	0	484,194	344,284	139,910	0	0	0	0	80,365
635	Kalaki District	23,425	42,148	0	0	256,001	0	0	748,394	344,284	193,588	210,522	42,882	42,882	0	67,103
751	Arua Municipal Council	0	12,215	0	0	0	0	0	118,269	0	118,269	0	0	0	0	24,864
752	Entebbe Municipal Council	0	12,215	0	0	0	0	0	121,655	0	121,655	0	0	0	0	231,581
753	Fort-Portal Municipal Council	0	18,642	0	0	0	0	0	96,263	0	96,263	0	0	0	0	33,152
754	Gulu Municipal Council	0	25,071	0	0	0	0	0	189,144	0	189,144	0	0	0	0	196,954
755	Jinja Municipal Council	0	18,642	0	0	0	0	0	121,781	0	121,781	0	0	0	0	41,440
757	Kabale Municipal Council	0	18,642	0	0	0	0	0	91,133	0	91,133	0	0	0	0	49,607
758	Lira Municipal Council	0	25,071	0	0	0	0	0	485,298	344,284	141,015	0	0	0	0	76,497
759	Masaka Municipal Council	0	18,642	0	0	0	0	0	132,995	0	132,995	0	0	0	0	704,384
760	Mbale Municipal Council	0	18,642	0	0	0	0	0	137,402	0	137,402	0	0	0	0	34,208
761	Mbarara Municipal Council	0	37,928	0	0	0	0	889,346	195,489	0	195,489	0	0	0	0	269,523
762	Moroto Municipal Council	0	12,215	0	0	0	0	0	67,560	0	67,560	0	0	0	0	0
763	Soroti Municipal Council	0	18,642	0	0	0	0	0	98,829	0	98,829	0	0	0	0	33,152
764	Tororo Municipal Council	0	12,215	0	0	0	0	0	95,728	0	95,728	0	0	0	0	24,864
770	Kasese Municipal Council	0	18,642	0	0	0	0	0	143,309	0	143,309	0	0	0	0	24,864
771	Hoima Municipal Council	0	25,071	0	0	0	0	0	147,792	0	147,792	0	0	0	0	87,917
772	Mukono Municipal Council	0	12,215	0	0	0	0	0	198,437	0	198,437	0	0	0	0	278,064
773	Iganga Municipal Council	0	12,215	0	0	0	0	0	130,380	0	130,380	0	0	0	0	71,488
774	Masindi Municipal Council	0	25,071	0	0	0	0	0	187,737	0	187,737	0	0	0	0	158,223
775	Ntungamo Municipal Council	0	18,642	0	0	200,000	200,000	0	71,291	0	71,291	0	0	0	0	16,576
776	Busia Municipal Council	0	12,215	0	0	0	0	0	107,648	0	107,648	0	0	0	0	323,490
777	Bushenyi- Ishaka Municipal C	0	18,642	0	0	500,000	0	0	102,329	0	102,329	0	0	0	0	12,790
778	Rukungiri Municipal Council	0	18,642	0	0	0	0	120,000	86,118	0	86,118	0	0	0	0	31,047
779	Nansana Municipal Council	0	25,071	0	0	0	0	0	482,811	0	482,811	0	0	0	0	386,570
780	Makindye-Ssabagabo Municipi	0	18,642	0	0	4,000,000	0	0	377,332	0	377,332	0	0	0	0	584,431
781	Kira Municipal Council	0	18,642	0	0	2,720,000	0	0	400,421	0	400,421	0	0	0	0	1,139,052
782	Kisoro Municipal Council	0	18,642	0	0	0	0	0	93,904	0	93,904	0	0	0	0	0
783	Mityana Municipal Council	0	18,642	0	0	0	0	0	190,981	0	190,981	0	0	0	0	28,992
784	Kitgum Municipal Council	0	18,642	0	0	0	0	0	97,278	0	97,278	0	0	0	0	206,348
785	Koboko Municipal Council	0	18,642	0	0	0	0	0	86,328	0	86,328	0	0	0	0	103,571
786	Mubende Municipal Council	0	18,642	0	0	0	0	0	150,811	0	150,811	0	0	0	0	741,221
787	Kumi Municipal Council	0	12,215	0	0	0	0	0	121,095	0	121,095	0	0	0	0	201,486
788	Lugazi Municipal Council	0	18,642	0	0	0	0	0	154,086	0	154,086	0	0	0	0	326,621
789	Kamuli Municipal Council	0	12,215	0	0	0	0	0	458,344	344,284	114,060	0	0	0	0	344,855
790	Kapchorwa Municipal Council	0	18,642	0	0	0	0	0	112,140	0	112,140	0	0	0	0	45,964
791	Ibanda Municipal Council	0	18,642	0	0	0	0	0	154,928	0	154,928	0	0	0	0	50,272
792	Njeru Municipal Council	0	18,642	0	0	0	0	0	182,782	0	182,782	0	0	0	0	252,115
793	Apac Municipal Council	0	25,071	0	0	0	0	0	457,488	344,284	113,204	0	0	0	0	0
794	Nebbi Municipal Council	0	18,642	0	0	0	0	0	57,042	0	57,042	0	0	0	0	0
795	Bugiri Municipal Council	0	12,215	0	0	0	0	0	90,809	0	90,809	0	0	0	0	139,961
796	Sheema Municipal Council	0	25,071	0	0	0	0	0	159,886	0	159,886	0	0	0	0	41,964
797	Kotido Municipal Council	0	25,071	0	0	0	0	0	103,331	0	103,331	0	0	0	0	115,482
	Total	5,533,511	6,737,532	2,985,515	550,000	10,910,249	13,856,835	6,029,346	182,392,880	106,373,445	52,019,927	23,999,508	9,590,000	2,590,000	7,000,000	77,510,958



**TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 - DEVELOPMENT (USHS.'000)**

Vote Code	Local Government			09 Water and Environment				13 Public Sector Management	Total
		o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Water and Environment - Development Conditional Grant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Transitional Development - PSM Ad Hoc	Total Development Grants
501	Adjumani District	0	91,276	767,598	19,802	19,802	0	0	16,353,048
502	Apac District	1,721,875	40,071	494,658	0	0	0	0	4,265,536
503	Arua District	0	140,686	1,184,305	0	0	0	0	21,737,376
504	Bugiri District	0	274,439	1,209,596	19,802	19,802	0	0	4,175,548
505	Bundibugyo District	1,721,875	112,466	546,244	19,802	19,802	0	0	4,430,884
506	Bushenyi District	0	94,012	350,883	0	0	0	700,000	3,534,482
507	Busia District	1,721,875	111,812	705,731	19,802	19,802	0	0	5,201,694
508	Gulu District	0	38,883	336,652	19,802	19,802	0	0	2,808,140
509	Hoima District	0	92,089	565,292	19,802	19,802	0	0	2,225,698
510	Iganga District	0	161,610	924,676	19,802	19,802	0	0	3,051,892
511	Jinja District	0	149,282	687,725	19,802	19,802	0	300,000	3,801,853
512	Kabale District	1,721,875	101,994	320,305	69,802	19,802	50,000	700,000	5,002,034
513	Kabarole District	1,721,875	100,593	589,176	19,802	19,802	0	200,000	4,891,699
514	Kaberamaido District	0	32,840	359,544	0	0	0	0	2,222,636
515	Kalangala District	0	73,159	277,306	19,802	19,802	0	0	2,166,090
517	Kamuli District	860,938	114,199	1,068,341	19,802	19,802	0	0	4,653,146
518	Kamwenge District	0	100,783	535,839	19,802	19,802	0	100,000	9,445,331
519	Kanungu District	860,938	120,539	388,201	19,802	19,802	0	0	3,040,380
520	Kapchorwa District	0	100,703	330,405	19,802	19,802	0	0	3,107,836
521	Kasese District	860,938	126,293	1,110,344	19,802	19,802	0	200,000	4,803,947
522	Katakwi District	0	78,569	442,478	0	0	0	400,000	4,497,965
523	Kayunga District	860,938	263,353	820,603	19,802	19,802	0	0	6,443,525
524	Kibaale District	0	111,225	500,008	369,802	19,802	350,000	300,000	3,909,908
525	Kiboga District	0	85,318	405,992	19,802	19,802	0	0	2,374,698
526	Kisoro District	0	155,722	654,689	19,802	19,802	0	0	3,185,471
527	Kitgum District	0	68,395	397,311	19,802	19,802	0	0	3,810,829
528	Kotido District	0	67,549	558,694	19,802	19,802	0	0	3,367,626
529	Kumi District	0	118,818	749,026	0	0	0	0	4,189,083
530	Kyenjojo District	860,938	185,648	747,439	19,802	19,802	0	0	4,549,721
531	Lira District	860,938	80,656	530,904	0	0	0	0	5,022,576
532	Luwero District	0	165,957	746,386	19,802	19,802	0	0	4,555,560
533	Masaka District	0	59,409	586,538	19,802	19,802	0	0	2,444,396
534	Masindi District	0	55,048	422,560	19,802	19,802	0	0	3,290,079
535	Mayuge District	860,938	307,072	1,250,243	19,802	19,802	0	0	5,388,992
536	Mbale District	0	224,596	820,272	19,802	19,802	0	0	5,426,753
537	Mbarara District	0	96,640	523,435	0	0	0	0	2,812,223
538	Moroto District	0	15,918	359,688	19,802	19,802	0	0	2,936,304
539	Moyo District	860,938	69,333	235,995	0	0	0	0	4,380,003
540	Mpigi District	0	90,353	659,588	19,802	19,802	0	0	2,526,901
541	Mubende District	860,938	228,607	845,280	19,802	19,802	0	0	4,802,525
542	Mukono District	0	215,352	897,093	19,802	19,802	0	200,000	3,736,552
543	Nakapiripiri District	0	42,070	476,481	19,802	19,802	0	300,000	3,363,378
544	Nakasongola District	0	72,242	532,951	19,802	19,802	0	0	1,913,798
545	Nebbi District	0	56,229	708,369	0	0	0	0	4,407,362
546	Ntungamo District	1,721,875	297,723	897,151	19,802	19,802	0	300,000	6,152,475
547	Pader District	0	75,728	461,003	19,802	19,802	0	0	4,079,011
548	Pallisa District	0	129,133	758,936	0	0	0	100,000	5,098,696
549	Rakai District	0	68,395	591,072	19,802	19,802	0	0	2,732,990
550	Rukungiri District	0	155,040	373,395	19,802	19,802	0	100,000	3,108,308
551	Sembabule District	0	107,227	750,890	19,802	19,802	0	0	2,508,246
552	Sironko District	860,938	90,010	412,381	19,802	19,802	0	0	4,572,502
553	Soroti District	0	205,176	719,021	0	0	0	200,000	5,128,410
554	Tororo District	0	215,021	1,087,844	19,802	19,802	0	0	6,837,037
555	Wakiso District	0	400,583	779,245	19,802	19,802	0	500,000	9,457,846
556	Yumbe District	0	186,042	1,597,164	0	0	0	0	21,631,362
557	Butaleja District	0	99,574	603,794	0	0	0	200,000	4,873,680
558	Ibanda District	860,938	58,956	576,005	19,802	19,802	0	0	3,058,683
559	Kaabong District	0	37,122	294,673	19,802	19,802	0	0	1,980,723
560	Isingiro District	0	180,032	1,034,728	19,802	19,802	0	0	10,203,548
561	Kaliro District	860,938	130,433	841,181	19,802	19,802	0	0	3,822,533
562	Kiruhura District	1,721,875	142,074	613,178	19,802	19,802	0	0	4,725,559

**TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 - DEVELOPMENT (USHS.'000)**

Vote Code	Local Government	09 Water and Environment				13 Public Sector Management	Total
563	Koboko District	0	67,306	553,936	0	0	3,493,936
564	Amolatar District	1,721,875	83,483	248,396	0	0	4,969,927
565	Amuria District	0	81,171	595,404	0	0	3,583,649
566	Manafwa District	0	88,883	567,872	19,802	0	4,620,789
567	Bukwo District	1,721,875	63,671	307,503	19,802	0	4,421,029
568	Mityana District	860,938	109,888	552,329	19,802	0	3,551,259
569	Nakaseke District	860,938	80,567	434,854	19,802	0	3,938,097
570	Amuru District	0	50,486	415,271	19,802	0	3,729,001
571	Budaka District	0	117,247	716,912	0	0	4,560,842
572	Oyam District	1,721,875	198,583	676,154	19,802	0	6,280,729
573	Abim District	0	77,418	322,472	19,802	0	2,995,883
574	Namutumba District	0	220,969	884,044	19,802	0	3,461,372
575	Dokolo District	1,721,875	126,753	473,157	0	0	5,481,181
576	Buliisa District	0	76,295	397,031	19,802	0	2,971,121
577	Maracha District	860,938	68,344	389,108	0	0	4,160,805
578	Bukedea District	1,721,875	187,930	656,965	0	0	6,034,055
579	Bududa District	860,938	170,020	641,808	19,802	0	4,541,860
580	Lyantonde District	0	46,446	349,937	19,802	0	3,103,743
581	Amudat District	0	72,854	494,978	19,802	0	3,746,147
582	Buikwe District	0	51,907	525,313	19,802	0	2,621,551
583	Buyende District	0	283,271	921,124	19,802	0	3,025,081
584	Kyegegwa District	0	274,522	784,882	19,802	0	3,809,627
585	Lamwo District	0	81,833	471,318	19,802	0	3,819,355
586	Otuke District	0	59,409	315,704	0	0	3,384,746
587	Zombo District	0	86,629	635,881	0	0	3,695,474
588	Alebtong District	860,938	77,729	413,579	0	0	4,852,476
589	Bulambuli District	860,938	111,654	589,691	0	0	5,029,808
590	Buvuma District	0	124,398	384,805	19,802	0	1,772,617
591	Gomba District	0	79,466	422,600	19,802	0	2,063,770
592	Kiryandongo District	0	123,185	675,183	19,802	0	8,829,107
593	Luuka District	0	71,460	749,819	19,802	0	2,675,578
594	Namayingo District	0	101,546	738,874	19,802	0	3,134,237
595	Ntoroko District	0	27,130	215,669	19,802	0	2,289,625
596	Serere District	860,938	151,767	663,220	0	0	5,906,703
597	Kyankwanzu District	0	149,524	579,126	19,802	0	3,404,049
598	Kalungu District	0	73,650	330,026	19,802	0	2,564,317
599	Lwengo District	0	92,742	710,982	19,802	0	3,098,742
600	Bukomansimbi District	0	28,897	434,548	19,802	0	1,866,025
601	Mitooma District	860,938	97,979	376,093	19,802	0	3,585,893
602	Rubirizi District	860,938	109,360	371,135	19,802	0	3,804,221
603	Ngora District	0	76,482	358,982	0	0	2,823,648
604	Napak District	0	39,861	587,705	19,802	0	3,944,618
605	Kibuku District	860,938	106,344	701,159	0	0	6,541,874
606	Nwoya District	860,938	238,092	760,357	19,802	0	4,942,429
607	Kole District	860,938	149,398	591,298	0	0	4,856,593
608	Butambala District	0	76,482	214,254	19,802	0	1,715,572
609	Sheema District	860,938	63,671	439,608	0	0	3,457,192
610	Buhweju District	860,938	43,031	449,026	19,802	0	3,660,234
611	Agago District	860,938	88,840	450,603	19,802	0	5,812,938
612	Kween District	1,721,875	92,722	320,937	19,802	0	5,039,682
613	Kagadi District	860,938	155,496	696,447	19,802	0	4,760,524
614	Kakumiro District	1,721,875	195,297	776,003	19,802	0	5,282,878
615	Omoro District	1,721,875	122,561	400,488	19,802	0	5,532,981
616	Rubanda District	0	92,229	494,969	19,802	0	2,883,847
617	Namisindwa District	0	66,026	508,310	19,802	0	3,718,922
618	Pakwach District	0	49,378	543,984	0	0	3,314,662
619	Butebo District	860,938	62,118	437,083	0	0	3,006,476
620	Rukiga District	0	41,489	227,300	19,802	0	2,369,554
621	Kyotera District	860,938	65,113	538,427	19,802	0	4,378,343
622	Bunyangabu District	860,938	84,140	454,357	19,802	0	3,427,293
623	Nabilatuk District	0	73,657	415,092	19,802	0	3,024,631
624	Bugweri District	0	36,885	520,787	19,802	0	1,688,552
625	Kasanda District	860,938	85,968	612,553	19,802	0	3,458,230
626	Kwania District	1,721,875	75,938	450,492	19,802	0	4,638,421
627	Kapelebyong District	0	50,293	304,855	19,802	0	1,760,165



**TABLE 2B: CENTRAL GOVERNMENT TRANSFERS TO LOCAL GOVERNMENTS FOR FY 2020/21 - DEVELOPMENT (USHS.'000)**

Vote Code	Local Government	09 Water and Environment					13 Public Sector Management	Total
628	Kikuube District	0	89,007	688,106	19,802	19,802	0	2,656,686
629	Obongi District	0	33,152	322,939	19,802	19,802	0	4,307,883
630	Kazo District	0	207,415	548,901	19,802	19,802	0	1,403,143
631	Rwampara District	0	144,830	357,766	19,802	19,802	0	500,000
632	Kitagwenda District	0	141,220	382,683	19,802	19,802	0	0
633	Madi-Okollo	0	66,305	703,138	19,802	19,802	0	0
634	Karenga District	0	80,365	255,298	19,802	19,802	0	0
635	Kalaki District	0	67,103	481,890	0	0	0	0
751	Arua Municipal Council	0	24,864	0	0	0	0	0
752	Entebbe Municipal Council	0	231,581	0	0	0	0	0
753	Fort-Portal Municipal Council	0	33,152	0	0	0	0	0
754	Gulu Municipal Council	0	196,954	0	0	0	0	0
755	Jinja Municipal Council	0	41,440	0	0	0	0	0
757	Kabale Municipal Council	0	49,607	0	0	0	0	0
758	Lira Municipal Council	0	76,497	0	0	0	0	0
759	Masaka Municipal Council	0	704,384	0	0	0	0	0
760	Mbale Municipal Council	0	34,208	0	0	0	0	0
761	Mbarara Municipal Council	0	269,523	0	0	0	0	0
762	Moroto Municipal Council	0	0	0	0	0	0	0
763	Soroti Municipal Council	0	33,152	0	0	0	0	0
764	Tororo Municipal Council	0	24,864	0	0	0	0	0
770	Kasese Municipal Council	0	24,864	0	0	0	0	0
771	Hoima Municipal Council	0	87,917	0	0	0	0	0
772	Mukono Municipal Council	0	278,064	0	0	0	0	0
773	Iganga Municipal Council	0	71,488	0	0	0	0	0
774	Masindi Municipal Council	0	158,223	0	0	0	0	0
775	Ntungamo Municipal Council	0	16,576	0	0	0	0	0
776	Busia Municipal Council	0	323,490	0	0	0	0	0
777	Bushenyi- Ishaka Municipal C	0	12,790	0	0	0	200,000	0
778	Rukungiri Municipal Council	0	31,047	0	0	0	0	0
779	Nansana Municipal Council	0	386,570	0	0	0	0	0
780	Makindye-Ssabagabo Municipi	0	584,431	0	0	0	0	0
781	Kira Municipal Council	0	1,139,052	0	0	0	0	0
782	Kisoro Municipal Council	0	0	0	0	0	0	0
783	Mityana Municipal Council	0	28,992	0	0	0	0	0
784	Kitgum Municipal Council	0	206,348	0	0	0	0	0
785	Koboko Municipal Council	0	103,571	0	0	0	400,000	0
786	Mubende Municipal Council	0	741,221	0	0	0	0	0
787	Kumi Municipal Council	0	201,486	0	0	0	0	0
788	Lugazi Municipal Council	0	326,621	0	0	0	0	0
789	Kamuli Municipal Council	0	344,855	0	0	0	0	0
790	Kapchorwa Municipal Council	0	45,964	0	0	0	0	0
791	Ibanda Municipal Council	0	50,272	0	0	0	0	0
792	Njeru Municipal Council	0	252,115	0	0	0	0	0
793	Apac Municipal Council	0	0	0	0	0	200,000	0
794	Nebbi Municipal Council	0	0	0	0	0	0	0
795	Bugiri Municipal Council	0	139,961	0	0	0	0	0
796	Sheema Municipal Council	0	41,964	0	0	0	0	0
797	Kotido Municipal Council	0	115,482	0	0	0	0	0
Total		55,100,000	22,410,958	77,000,000	2,400,000	2,000,000	400,000	11,000,000
								958,950,950

**TABLE 3: SUMMARY OF LOCAL GOVERNMENT ALLOCATIONS FOR FY 2020/21 BY EXPENDITURE  
CATEGORY (USHS.'000)**

Vote	Local Government	Wage	Non-Wage	Salary Arrears	Appropriation in Aid (AIA)	Approved Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Approved Development Estimates	TOTAL APPROPRIATION	Statutory (incl. Pension and Gratuity)	Total Approved Estimates
		(1)	(2)	(3)	(4)	(5)=(1)+(2)+(3)+(4)	(6)	(7)	(8)	(9) = (6) + (7) + (8)		(10)	(11) = (5)+(9)+(10)
501	Adjumani District	17,760,836	4,321,556	19,261	527,315	22,628,968	4,005,527	12,347,522	0	16,353,048	38,982,016	2,437,105	41,419,121
502	Apac District	12,438,206	2,782,578	0	469,383	15,690,167	4,199,144	66,392	0	4,265,536	19,955,703	4,995,579	24,951,281
503	Arua District	33,420,412	8,995,789	0	1,318,793	43,734,994	6,278,881	15,458,495	0	21,737,376	65,472,370	6,561,501	72,033,872
504	Bugiri District	20,551,761	5,368,338	0	368,176	26,288,276	4,175,548	0	0	4,175,548	30,463,823	1,547,221	32,011,044
505	Bundibugyo District	20,248,192	5,076,565	264,107	399,037	25,987,901	4,430,884	0	0	4,430,884	30,418,785	3,326,251	33,745,035
506	Bushenyi District	17,305,622	4,170,290	0	630,746	22,106,658	3,488,236	46,247	0	3,534,482	25,641,140	4,386,459	30,027,600
507	Busia District	18,918,042	6,060,636	0	746,988	25,725,666	5,201,694	0	0	5,201,694	30,927,359	2,793,493	33,720,852
508	Gulu District	17,978,394	2,895,654	29,627	1,532,835	22,436,510	2,808,140	0	170,000	2,978,140	25,414,650	4,677,364	30,092,014
509	Hoima District	11,495,095	3,092,657	0	1,195,351	15,783,103	2,225,698	0	149,884	2,375,582	18,158,685	2,775,088	20,933,773
510	Iganga District	22,283,581	5,576,586	47,834	610,290	28,518,291	3,051,892	0	20,000	3,071,892	31,590,183	7,892,738	39,482,921
511	Jinja District	28,382,994	5,836,839	0	2,519,682	36,739,515	3,801,853	0	1,834,000	5,635,853	42,375,367	4,529,809	46,905,177
512	Kabale District	20,808,203	3,981,640	0	475,160	25,265,003	5,002,034	0	0	5,002,034	30,267,037	4,727,304	34,994,340
513	Kabarole District	15,325,325	4,120,616	0	925,115	20,371,056	4,891,699	0	0	4,891,699	25,262,755	5,203,081	30,465,836
514	Kaberamaido District	8,093,456	2,543,490	0	238,507	10,875,453	2,167,158	55,478	0	2,222,636	13,098,089	1,637,080	14,735,169
515	Kalangala District	8,210,137	1,561,013	0	1,350,403	11,121,552	2,166,090	0	29,144	2,195,234	13,316,787	1,584,413	14,901,200
517	Kamuli District	27,134,862	7,035,208	0	545,891	34,715,961	4,653,146	0	0	4,653,146	39,369,108	3,705,752	43,074,860
518	Kamwenge District	13,466,850	4,118,546	0	918,677	18,504,073	2,474,653	6,970,678	0	9,445,331	27,949,404	2,033,178	29,982,582
519	Kanungu District	25,042,156	5,922,158	0	819,816	31,784,130	3,040,380	0	149,185	3,189,565	34,973,694	3,678,597	38,652,291
520	Kapchorwa District	10,078,792	2,562,295	0	358,600	12,999,687	3,107,836	0	25,400	3,133,236	16,132,922	2,065,322	18,198,244
521	Kasese District	43,373,152	9,583,018	21,917	4,889,990	57,868,077	4,803,947	0	387,945	5,191,892	63,059,969	4,033,903	67,093,873
522	Katakwi District	13,050,280	4,066,560	0	1,008,565	18,125,405	4,408,648	89,317	0	4,497,965	22,623,370	3,073,263	25,696,633
523	Kayunga District	23,508,053	4,963,229	0	901,748	29,373,029	6,443,525	0	0	6,443,525	35,816,554	2,520,923	38,337,478
524	Kibaale District	10,212,720	2,361,300	0	530,200	13,104,220	3,909,908	0	0	3,909,908	17,014,129	2,837,809	19,851,938
525	Kiboga District	14,572,451	2,997,173	58,549	884,185	18,512,358	2,374,698	0	0	2,374,698	20,887,056	2,455,349	23,342,405
526	Kisoro District	26,649,920	4,959,933	0	461,618	32,071,471	3,185,471	0	0	3,185,471	35,256,943	2,483,491	37,740,433
527	Kitgum District	17,301,082	3,569,148	406,876	355,876	21,632,982	3,810,829	0	0	3,810,829	25,443,810	3,355,372	28,799,182
528	Kotido District	5,750,107	1,700,837	0	201,802	7,652,746	3,367,626	0	0	3,367,626	11,020,372	443,846	11,464,218
529	Kumi District	12,112,744	3,981,476	25,253	595,722	16,715,195	4,125,893	63,190	0	4,189,083	20,904,278	4,138,161	25,042,439
530	Kyenjojo District	19,714,516	6,384,772	19,178	248,399	26,366,866	4,549,721	0	0	4,549,721	30,916,587	3,568,658	34,485,245
531	Lira District	19,016,902	5,515,665	35,014	679,253	25,246,834	4,942,658	79,918	0	5,022,576	30,269,410	5,004,582	35,273,992
532	Luwero District	37,860,730	7,805,066	0	2,468,152	48,133,947	4,555,560	0	660,592	5,216,152	53,350,100	3,140,850	56,490,950
533	Masaka District	13,808,771	3,565,697	0	789,261	18,163,729	2,444,396	0	15,000	2,459,396	20,623,126	4,423,636	25,046,762
534	Masindi District	13,614,762	3,121,995	140,774	1,158,517	18,036,048	3,290,079	0	25,000	3,315,079	21,351,128	2,538,274	23,889,402
535	Mayuge District	23,816,198	6,282,520	0	774,322	30,873,040	5,388,992	0	0	5,388,992	36,262,032	1,519,853	37,781,884
536	Mbale District	25,473,459	9,044,731	46,922	858,270	35,423,382	5,426,753	0	326,294	5,753,047	41,176,429	7,199,703	48,376,132
537	Mbarara District	14,362,809	3,132,725	0	977,022	18,472,556	2,756,363	55,859	30,838	2,843,060	21,315,616	5,339,965	26,655,581
538	Moroto District	7,760,991	1,677,734	0	692,600	10,131,325	2,936,304	0	0	2,936,304	13,067,629	2,372,454	15,440,083
539	Moyo District	11,513,768	2,398,290	0	641,989	14,554,047	2,960,895	1,419,108	0	4,380,003	18,934,050	2,240,843	21,174,893
540	Mpigi District	17,295,123	3,793,443	154	1,397,108	22,485,828	2,526,901	0	24,760	2,551,661	25,037,488	3,494,473	28,531,962
541	Mubende District	13,994,213	4,165,807	0	732,039	18,892,060	4,802,525	0	0	4,802,525	23,694,585	3,376,759	27,071,344
542	Mukono District	27,190,104	6,587,625	0	3,325,483	37,103,212	3,736,552	0	124,912	3,861,464	40,964,676	4,393,459	45,358,135
543	Nakapiripirit District	6,118,243	1,708,413	0	92,896	7,919,552	3,363,378	0	0	3,363,378	11,282,930	1,066,328	12,349,258
544	Nakasongola District	17,772,182	3,883,669	0	1,305,804	22,961,655	1,913,798	0	92,000	2,005,798	24,967,454	1,824,231	26,791,685
545	Nebbi District	16,754,625	4,010,050	0	318,500	21,083,174	4,326,328	81,034	12,000	4,419,362	25,502,536	4,663,077	30,165,613
546	Ntungamo District	30,048,925	7,540,697	133,326	1,554,984	39,277,932	6,152,475	0	0	6,152,475	45,430,408	4,452,654	49,883,061
547	Pader District	15,408,140	4,295,057	0	680,000	20,383,197	4,079,011	0	0	4,079,011	24,462,208	1,446,819	25,909,027
548	Pallisa District	15,994,304	5,773,282	0	588,550	22,356,137	5,028,645	70,051	0	5,098,696	27,454,833	5,077,507	32,532,339
549	Rakai District	21,638,656	5,343,148	0	503,561	27,485,366	2,732,990	0	65,000	2,797,990	30,283,356	3,764,236	34,047,592
550	Rukungiri District	23,805,275	6,900,598	82,372	753,934	31,542,180	3,108,308	0	23,000	3,131,308	34,673,487	5,894,984	40,568,471
551	Sembabule District	18,761,098	4,164,472	944	700,022	23,626,536	2,508,246	0	0	2,508,246	26,134,782	1,340,855	27,475,638
552	Sironko District	17,528,076	4,610,656	0	638,793	22,777,524	4,572,502	0	0	4,572,502	27,350,026	3,849,417	31,199,444
553	Soroti District	13,120,093	4,039,601	0	827,585	17,987,279	5,059,677	68,733	0	5,128,410	23,115,689	5,500,461	28,616,150
554	Tororo District	27,948,911	9,384,507	88,901	2,366,047	39,788,366	6,837,037	0	23,400	6,860,437	46,648,803	6,490,039	53,138,842

**TABLE 3: SUMMARY OF LOCAL GOVERNMENT ALLOCATIONS FOR FY 2020/21 BY EXPENDITURE  
CATEGORY (USHS.'000)**

Vote	Local Government	Wage	Non-Wage	Salary Arrears	Appropriation in Aid (AIA)	Approved Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Approved Development Estimates	TOTAL APPROPRIATION	Statutory (incl. Pension and Gratuity)	Total Approved Estimates
		(1)	(2)	(3)	(4)	(5)=(1)+(2)+(3)+(4)	(6)	(7)	(8)	(9) = (6) + (7) + (8)		(10)	(11) = (5)+(9)+(10)
555	Wakiso District	35,395,278	10,180,761	243,651	13,305,518	59,125,209	9,457,846	0	90,000	9,547,846	68,673,055	3,361,905	72,034,960
556	Yumbe District	21,576,818	8,011,641	0	663,494	30,251,953	7,495,379	14,135,983	0	21,631,362	51,883,315	1,599,775	53,483,090
557	Butaleje District	17,751,764	5,770,524	0	351,613	23,873,901	4,813,916	59,764	0	4,873,680	28,747,581	3,035,234	31,782,816
558	Ibanda District	12,413,619	3,353,414	0	699,399	16,466,431	3,058,683	0	0	3,058,683	19,525,115	2,734,584	22,259,699
559	Kaabong District	8,999,923	2,932,921	0	206,556	12,139,400	1,980,723	0	0	1,980,723	14,120,123	2,099,506	16,219,629
560	Isingiro District	22,610,644	6,070,531	0	1,029,300	29,710,475	3,256,204	6,947,343	0	10,203,548	39,914,022	2,118,804	42,032,826
561	Kaliro District	16,692,489	5,020,107	0	372,209	22,084,805	3,822,533	0	174,790	3,997,323	26,082,129	2,569,959	28,652,087
562	Kiruhura District	9,879,958	2,611,583	0	1,031,833	13,523,373	4,725,559	0	320,000	5,045,559	18,568,932	2,899,610	21,468,542
563	Koboko District	8,986,108	2,763,870	0	478,019	12,227,997	3,426,848	67,088	0	3,493,936	15,721,933	1,467,251	17,189,184
564	Amolatar District	10,347,938	3,234,410	53,891	391,482	14,027,721	4,900,713	69,214	0	4,969,927	18,997,648	1,651,742	20,649,390
565	Amuria District	12,080,953	3,654,789	0	381,684	16,117,426	3,513,409	70,240	5,000	3,588,649	19,706,075	2,008,284	21,714,359
566	Manafwa District	11,982,257	3,178,690	28,483	538,362	15,727,793	4,620,789	0	0	4,620,789	20,348,581	4,107,472	24,456,053
567	Bukwo District	12,517,523	3,579,966	0	343,288	16,440,776	4,421,029	0	0	4,421,029	20,861,806	1,284,466	22,146,272
568	Mityana District	18,502,270	3,730,942	0	702,477	22,935,689	3,551,259	0	65,437	3,616,696	26,552,385	3,149,981	29,702,366
569	Nakaseke District	18,531,381	4,693,657	180,310	885,462	24,290,811	3,938,097	0	0	3,938,097	28,228,908	1,463,891	29,692,799
570	Amuru District	12,498,370	2,682,943	0	1,879,650	17,060,963	3,729,001	0	0	3,729,001	20,789,963	713,855	21,503,819
571	Budaka District	13,013,747	4,471,466	26,313	359,998	17,871,524	4,492,563	68,280	0	4,560,842	22,432,366	1,466,375	23,898,741
572	Oyam District	20,238,979	6,521,582	144,383	833,686	27,738,631	6,280,729	0	0	6,280,729	34,019,360	3,474,525	37,493,884
573	Abim District	10,207,338	2,863,420	0	198,962	13,269,720	2,995,883	0	0	2,995,883	16,265,603	1,625,163	17,890,766
574	Namutumba District	15,462,745	4,554,133	0	284,000	20,300,878	3,461,372	0	0	3,461,372	23,762,251	1,371,858	25,134,108
575	Dokolo District	11,779,526	3,133,077	0	408,852	15,321,455	5,413,950	67,231	0	5,481,181	20,802,635	1,629,199	22,431,834
576	Buliisa District	7,957,842	2,004,374	0	450,000	10,412,217	2,971,121	0	0	2,971,121	13,383,337	233,857	13,617,195
577	Maracha District	13,499,803	3,748,773	14,073	215,093	17,477,743	4,064,771	96,035	0	4,160,805	21,638,548	3,246,439	24,884,987
578	Bukedea District	15,999,968	4,284,844	0	1,002,366	21,287,179	5,948,630	85,425	0	6,034,055	27,321,234	3,238,613	30,559,847
579	Bududa District	13,230,743	5,127,134	0	265,253	18,623,130	4,541,860	0	0	4,541,860	23,164,990	1,722,366	24,887,357
580	Lyantonde District	10,111,180	2,579,766	0	190,414	12,881,360	3,103,743	0	0	3,103,743	15,985,102	703,491	16,688,593
581	Amudat District	3,893,003	1,761,665	0	72,810	5,727,478	3,746,147	0	0	3,746,147	9,473,625	294,247	9,767,873
582	Buikwe District	13,121,529	3,612,347	0	1,235,227	17,969,103	2,621,551	0	100,000	2,721,551	20,690,654	3,019,952	23,710,606
583	Buyende District	12,827,494	4,218,131	0	362,306	17,407,931	3,025,081	0	22,000	3,047,081	20,455,012	2,629,358	23,084,370
584	Kyegegwa District	10,741,943	3,630,249	41,471	889,060	15,302,722	3,809,627	0	0	3,809,627	19,112,349	2,159,467	21,271,817
585	Lamwo District	10,736,283	2,806,928	0	230,000	13,773,211	3,819,355	0	0	3,819,355	17,592,566	2,093,610	19,686,176
586	Otuke District	9,385,782	2,502,933	0	228,092	12,116,807	3,319,740	65,006	0	3,384,746	15,501,553	899,766	16,401,320
587	Zombo District	12,854,307	4,267,915	0	1,040,800	18,163,022	3,631,712	63,761	0	3,695,474	21,858,496	2,101,421	23,959,917
588	Alebtong District	12,752,630	3,763,655	0	348,117	16,864,402	4,754,641	97,835	0	4,852,476	21,716,877	1,340,583	23,057,460
589	Bulambuli District	12,040,941	3,683,519	11,271	154,524	15,890,254	4,931,496	98,313	0	5,029,808	20,920,063	2,770,950	23,691,013
590	Buvuma District	5,924,291	1,693,257	0	344,373	7,961,922	1,772,617	0	20,000	1,792,617	9,754,539	633,727	10,388,265
591	Gomba District	11,838,169	3,529,489	0	619,540	15,987,199	2,063,770	0	0	2,063,770	18,050,969	1,588,003	19,638,973
592	Kiryandongo District	13,516,563	4,049,918	26,054	811,082	18,403,618	4,081,620	4,747,487	20,000	8,849,107	27,252,725	2,075,528	29,328,253
593	Luuka District	15,198,038	4,003,742	0	167,377	19,369,156	2,675,578	0	0	2,675,578	22,044,734	2,711,349	24,756,083
594	Namayingo District	13,682,957	3,575,994	0	293,131	17,552,082	3,134,237	0	0	3,134,237	20,686,319	563,880	21,250,199
595	Ntoroko District	8,119,068	1,757,467	0	707,940	10,584,474	2,289,625	0	49,280	2,338,905	12,923,380	819,226	13,742,606
596	Serere District	17,256,484	5,292,011	526,423	1,025,011	24,099,929	5,806,438	100,264	0	5,906,703	30,006,632	4,210,783	34,217,415
597	Kyankwanzi District	14,748,949	3,146,309	0	550,906	18,446,164	3,404,049	0	0	3,404,049	21,850,214	1,129,667	22,979,881
598	Kalungu District	15,013,611	4,344,147	32,539	676,169	20,066,466	2,564,317	0	0	2,564,317	22,630,783	2,458,100	25,088,883
599	Lwengo District	16,463,416	4,162,910	10,627	858,443	21,495,396	3,098,742	0	0	3,098,742	24,594,138	2,971,380	27,565,518
600	Bukomansimbi District	10,241,605	2,881,514	17,270	148,409	13,288,798	1,866,025	0	2,591	1,868,616	15,157,414	1,630,638	16,788,052
601	Mitooma District	16,014,527	4,293,215	0	585,157	20,892,899	3,585,893	0	648	3,586,541	24,479,440	2,512,387	26,991,827
602	Rubirizi District	9,852,580	2,489,626	0	499,215	12,841,421	3,804,221	0	0	3,804,221	16,645,642	1,903,469	18,549,111
603	Ngora District	10,744,432	3,429,381	0	722,339	14,896,152	2,745,732	77,917	133,830	2,957,478	17,853,630	1,586,995	19,440,625
604	Napak District	8,077,984	2,392,318	0	180,000	10,650,302	3,944,618	0	0	3,944,618	14,594,920	499,393	15,094,313
605	Kibuku District	12,094,010	3,308,812	0	161,627	15,564,449	6,471,190	70,684	0	6,541,874	22,106,323	2,190,299	24,296,622
606	Nwoya District	10,226,380	2,725,800	156,850	1,001,750	14,110,780	4,942,429	0	0	4,942,429	19,053,210	1,135,203	20,188,412
607	Kole District	14,700,230	3,408,518	0	633,311	18,742,060	4,771,688	84,905	0	4,856,593	23,598,652	2,952,322	26,550,974

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CATEGORY (USHS.'000)**

Vote	Local Government	Wage	Non-Wage	Salary Arrears	Appropriation in Aid (AIA)	Approved Recurrent Estimates	GoU Development	External Financing	Appropriation in Aid (AIA)	Approved Development Estimates	TOTAL APPROPRIATION	Statutory (incl. Pension and Gratuity)	Total Approved Estimates
		(1)	(2)	(3)	(4)	(5)=(1)+(2)+(3)+(4)	(6)	(7)	(8)	(9) = (6) + (7) + (8)		(10)	(11) = (5)+(9)+(10)
608	Butambala District	13,229,554	2,872,647	22,415	175,225	16,299,841	1,715,572	0	0	1,715,572	18,015,413	2,799,636	20,815,049
609	Sheema District	16,058,633	3,807,378	0	629,891	20,495,902	3,383,972	73,220	6,142	3,463,334	23,959,236	2,043,601	26,002,836
610	Buhweju District	7,446,951	1,998,083	0	155,201	9,600,234	3,660,234	0	0	3,660,234	13,260,468	911,687	14,172,155
611	Agago District	15,622,908	4,655,859	68,950	191,000	20,538,716	5,812,938	0	0	5,812,938	26,351,653	2,189,018	28,540,671
612	Kween District	10,309,685	2,593,858	0	288,819	13,192,362	5,039,682	0	30,000	5,069,682	18,262,044	937,579	19,199,623
613	Kagadi District	18,149,428	5,359,120	0	897,200	24,405,748	4,760,524	0	0	4,760,524	29,166,273	655,810	29,822,083
614	Kakumiro District	9,901,081	3,782,491	29,896	461,504	14,174,973	5,282,878	0	0	5,282,878	19,457,851	1,136,938	20,594,789
615	Omoro District	14,713,589	2,685,839	0	476,976	17,876,404	5,532,981	0	0	5,532,981	23,409,385	759,149	24,168,534
616	Rubanda District	15,354,312	3,471,558	0	561,233	19,387,104	2,883,847	0	26,400	2,910,247	22,297,351	1,532,596	23,829,947
617	Namisindwa District	15,001,129	4,427,970	0	350,000	19,779,100	3,718,922	0	0	3,718,922	23,498,022	1,153,596	24,651,618
618	Pakwach District	9,133,273	2,894,839	0	2,082,613	14,110,724	3,250,496	64,166	25,000	3,339,662	17,450,387	1,028,945	18,479,332
619	Butebo District	8,665,726	3,030,545	0	608,579	12,304,850	3,964,350	42,126	0	4,006,476	16,311,326	1,781,639	18,092,965
620	Rukiga District	13,173,789	2,500,235	43,607	285,067	16,002,699	2,369,554	0	0	2,369,554	18,372,253	1,857,880	20,230,134
621	Kyotera District	20,232,457	5,259,960	63,000	977,744	26,533,161	4,378,343	0	50,000	4,428,343	30,961,504	1,649,224	32,610,729
622	Bunyangabu District	10,923,543	2,957,496	26,552	487,098	14,394,689	3,427,293	0	500	3,427,793	17,822,482	1,165,756	18,988,238
623	Nabilatuk District	4,330,429	1,208,064	0	86,551	5,625,044	3,024,631	0	0	3,024,631	8,649,675	308,514	8,958,189
624	Bugweri District	10,781,054	2,885,030	70,353	108,285	13,844,723	1,688,552	0	0	1,688,552	15,533,275	308,514	15,841,789
625	Kasanda District	12,492,953	3,564,492	0	538,146	16,595,591	3,458,230	0	0	3,458,230	20,053,821	1,014,493	21,068,314
626	Kwania District	13,103,934	3,139,125	0	506,876	16,749,935	4,589,692	48,729	10,000	4,648,421	21,398,356	792,701	22,191,057
627	Kapelebyong District	5,900,890	1,910,406	0	452,513	8,263,809	1,710,552	49,614	0	1,760,165	10,023,974	533,099	10,557,072
628	Kikuube District	9,929,658	3,262,332	0	919,964	14,111,954	2,656,686	0	137,776	2,794,462	16,906,417	522,775	17,429,192
629	Obongi District	5,885,149	1,247,115	0	320,630	7,452,893	1,901,006	2,406,878	0	4,307,883	11,760,777	253,212	12,013,989
630	Kazo District	9,627,913	2,421,006	0	824,356	12,873,275	1,403,143	0	0	1,403,143	14,276,418	307,824	14,584,242
631	Rwampara District	12,530,333	2,534,070	0	392,483	15,456,886	1,500,994	39,959	0	1,540,953	16,997,839	253,212	17,251,052
632	Kitagwenda District	9,886,017	2,525,600	0	242,996	12,654,613	1,081,536	0	0	1,081,536	13,736,150	253,212	13,989,362
633	Madi-Okollo	9,043,635	2,900,634	0	322,623	12,266,892	2,332,796	41,678	0	2,374,474	14,641,366	617,400	15,258,766
634	Karege District	5,041,793	1,352,098	0	362,010	6,755,900	1,683,065	0	0	1,683,065	8,438,965	253,212	8,692,178
635	Kalaki District	7,483,902	2,454,512	0	304,476	10,242,890	2,633,947	42,882	11,000	2,687,829	12,930,719	531,825	13,462,543
751	Arua Municipal Council	5,963,208	2,060,366	0	3,005,188	11,028,762	375,558	13,963,734	233,000	14,572,292	25,601,053	920,653	26,521,706
752	Entebbe Municipal Council	4,706,541	1,613,815	0	4,874,847	11,195,202	606,799	8,930,942	430,647	9,968,389	21,163,591	1,108,849	22,272,439
753	Fort-Portal Municipal Council	6,478,875	2,006,863	0	2,940,366	11,426,104	322,207	9,047,696	121,000	9,490,903	20,917,007	777,243	21,694,250
754	Gulu Municipal Council	9,476,724	2,971,437	35,286	4,745,528	17,228,975	902,508	40,132,820	0	41,035,328	58,264,304	2,189,201	60,453,505
755	Jinja Municipal Council	10,387,602	2,340,722	0	7,410,511	20,138,834	415,713	11,186,576	1,075,642	12,677,931	32,816,765	2,212,062	35,028,828
757	Kabale Municipal Council	7,584,478	1,860,107	0	2,037,163	11,481,749	321,965	15,206,844	14,448	15,543,257	27,025,006	1,442,085	28,467,091
758	Lira Municipal Council	6,176,403	2,365,374	0	3,403,590	11,945,366	896,942	13,283,821	0	14,180,763	26,126,129	871,169	26,997,298
759	Masaka Municipal Council	6,051,422	1,675,914	26,758	2,920,528	10,674,622	1,142,424	27,055,999	550,668	28,749,091	39,423,714	1,106,193	40,529,906
760	Mbale Municipal Council	10,760,700	3,966,497	7,153	3,365,329	18,099,678	492,427	20,596,584	200,472	21,289,482	39,389,161	3,299,505	42,688,666
761	Mbarara Municipal Council	14,560,351	3,451,343	0	4,863,423	22,875,117	1,883,097	14,769,266	2,129,022	18,781,385	41,656,502	2,232,515	43,889,017
762	Moroto Municipal Council	2,201,672	838,623	0	535,155	3,575,451	185,074	2,598,741	0	2,783,815	6,359,266	258,385	6,617,651
763	Soroti Municipal Council	6,745,945	2,205,689	0	2,010,000	10,961,635	340,219	5,106,445	140,000	5,586,664	16,548,298	897,032	17,445,331
764	Tororo Municipal Council	5,228,452	747,988	0	1,113,052	7,089,493	306,504	11,643,745	139,500	12,089,749	19,179,242	914,672	20,093,914
770	Kasese Municipal Council	8,020,233	1,991,968	5,975	1,190,219	11,208,395	491,233	27,162,621	47,000	27,700,854	38,909,249	1,976,554	40,885,803
771	Hoima Municipal Council	5,904,740	2,280,644	0	1,855,736	10,041,120	589,371	30,268,570	278,496	31,136,437	41,177,557	1,523,500	42,701,057
772	Mukono Municipal Council	9,108,216	1,967,092	0	5,109,309	16,184,618	951,034	0	81,388	1,032,422	17,217,040	1,052,865	18,269,904
773	Iganga Municipal Council	3,335,695	773,486	29,942	1,136,604	5,275,728	429,017	0	37,300	466,317	5,742,045	223,637	5,965,682
774	Masindi Municipal Council	5,955,952	1,888,426	6,134	1,592,758	9,443,267	966,853	0	52,000	1,018,853	10,462,121	670,165	11,132,286
775	Ntungamo Municipal Council	2,074,957	755,194	0	728,286	3,558,437	601,544	4,576,482	0	5,178,026	8,736,463	310,976	9,047,439
776	Busia Municipal Council	2,970,640	1,143,035	0	625,000	4,738,675	663,541	9,150,629	15,000	9,829,169	14,567,844	782,025	15,349,868
777	Bushenyi- Ishaka Municipal Council	5,738,910	1,886,593	11,983	687,356	7,824,842	1,002,791	0	79,017	1,081,808	8,906,650	813,813	9,720,463
778	Rukungiri Municipal Council	5,292,564	877,131	0	662,776	6,832,471	423,362	0	0	423,362	7,255,833	434,319	7,690,152
779	Nansana Municipal Council	8,028,850	3,259,504	3,089	4,747,805	16,039,248	1,956,532	0	1,417,754	3,374,286	19,413,534	1,488,763	20,902,297
780	Makindye-Ssabagabo Municipal Council	3,920,141	1,919,821	0	6,611,000	12,450,962	5,841,469	0	2,729,000	8,570,469	21,021,430	523,181	21,544,612
781	Kira Municipal Council	4,997,887	3,244,225	0	7,850,388	16,092,500	5,255,937	0	1,735,557	6,991,494	23,083,994	717,259	23,801,253

**TABLE 3: SUMMARY OF LOCAL GOVERNMENT ALLOCATIONS FOR FY 2020/21 BY EXPENDITURE  
CATEGORY (USHS.'000)**

Vote	Local Government	Wage (1)	Non-Wage (2)	Salary Arrears (3)	Appropriation in Aid (AIA) (4)	Approved Recurrent Estimates (5)=(1)+(2)+(3)+(4)	GoU Development (6)	External Financing (7)	Appropriation in Aid (AIA) (8)	Approved Development Estimates (9) = (6) + (7) + (8)	TOTAL APPROPRIATION	Statutory (incl. Pension and Gratuities) (10)	Total Approved Estimates (11) = (5)+(9)+(10)
782	Kisoro Municipal Council	1,696,074	702,168	0	807,575	3,205,817	227,626	0	0	227,626	3,433,443	198,200	3,631,643
783	Mityana Municipal Council	5,305,488	1,740,654	0	780,000	7,826,142	544,024	0	215,000	759,024	8,585,166	470,552	9,055,718
784	Kitgum Municipal Council	3,416,716	1,253,626	0	815,307	5,485,648	483,691	14,020,141	0	14,503,832	19,989,480	1,522,870	21,512,350
785	Koboko Municipal Council	3,767,833	1,300,510	0	954,314	6,022,656	839,579	0	0	839,579	6,862,235	317,256	7,179,491
786	Mubende Municipal Council	4,381,963	2,106,248	0	1,154,974	7,643,186	1,248,631	30,158,252	103,799	31,510,682	39,153,867	699,226	39,853,094
787	Kumi Municipal Council	3,986,949	1,127,630	0	536,951	5,651,530	539,163	0	0	539,163	6,190,693	426,888	6,617,580
788	Lugazi Municipal Council	3,860,499	1,159,884	0	609,000	5,629,383	862,589	16,969,513	770,000	18,602,103	24,231,485	635,951	24,867,436
789	Kamuli Municipal Council	4,090,677	1,133,535	0	391,552	5,615,764	1,080,976	11,596,819	0	12,677,795	18,293,559	610,618	18,904,177
790	Kapchorwa Municipal Council	4,747,605	1,465,090	0	301,498	6,514,193	396,122	0	0	396,122	6,910,315	970,280	7,880,595
791	Ibando Municipal Council	7,277,120	1,932,943	0	801,550	10,011,612	528,277	0	0	528,277	10,539,890	1,262,291	11,802,181
792	Njeru Municipal Council	5,240,102	2,105,306	0	4,918,764	12,264,172	986,492	0	0	986,492	13,250,664	1,172,169	14,422,833
793	Apac Municipal Council	4,013,897	1,316,100	0	175,000	5,504,997	897,921	9,754,752	0	10,652,673	16,157,670	197,055	16,354,724
794	Nebbi Municipal Council	4,664,585	756,150	0	598,670	6,019,405	274,097	0	0	274,097	6,293,502	314,873	6,608,375
795	Bugiri Municipal Council	2,357,276	975,138	0	527,118	3,859,531	414,481	0	20,000	434,481	4,294,013	335,449	4,629,462
796	Sheema Municipal Council	8,131,593	1,914,122	7,615	793,204	10,846,534	496,258	0	20,000	516,258	11,362,792	629,967	11,992,759
797	Kotido Municipal Council	3,481,807	1,715,307	0	398,960	5,596,074	715,564	0	0	715,564	6,311,638	147,896	6,459,533
	<b>TOTAL</b>	<b>2,236,175,732</b>	<b>606,825,060</b>	<b>3,393,327</b>	<b>197,465,663</b>	<b>3,043,859,781</b>	<b>545,015,910</b>	<b>413,935,040</b>	<b>18,124,457</b>	<b>977,075,407</b>	<b>4,020,935,188</b>	<b>361,954,687</b>	<b>4,382,889,876</b>

# DETAILED ESTIMATES

# Vote: 501 Adjumani District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,524,725	1,741,482		<b>4,266,207</b>	2,524,725	3,223,562		<b>5,748,288</b>
04 Production and Marketing	623,873	259,437		<b>883,310</b>	623,873	221,583		<b>845,456</b>
05 Health	6,290,946	499,882		<b>6,790,827</b>	6,290,946	1,314,787		<b>7,605,733</b>
06 Education	7,707,182	1,792,798		<b>9,499,980</b>	8,321,292	1,784,155		<b>10,105,448</b>
07 Works	0	39,865		<b>39,865</b>	0	118,794		<b>118,794</b>
08 Natural Resources	0	5,936		<b>5,936</b>	0	41,407		<b>41,407</b>
09 Community Based Services	0	55,883		<b>55,883</b>	0	55,176		<b>55,176</b>
12 Trade, Industry and Local Development	0	18,672		<b>18,672</b>	0	18,457		<b>18,457</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,146,726</b>	<b>4,413,953</b>		<b>21,560,679</b>	<b>17,760,836</b>	<b>6,777,921</b>		<b>24,538,757</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			111,054	<b>111,054</b>			110,411	<b>110,411</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			255,325	<b>255,325</b>			787,400	<b>787,400</b>
1383 EDUCATION DEVELOPMENT			1,269,781	<b>1,269,781</b>			1,458,147	<b>1,458,147</b>
1385 HEALTH DEVELOPMENT			73,540	<b>73,540</b>			91,276	<b>91,276</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,162,269	<b>6,162,269</b>			13,905,814	<b>13,905,814</b>
<b>Total Development Budget Estimates</b>			<b>7,871,969</b>	<b>7,871,969</b>			<b>16,353,048</b>	<b>16,353,048</b>
<b>Total for Vote 501</b>	<b>17,146,726</b>	<b>4,413,953</b>	<b>7,871,969</b>	<b>29,432,648</b>	<b>17,760,836</b>	<b>6,777,921</b>	<b>16,353,048</b>	<b>40,891,806</b>



# Vote: 501 Adjumani District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>9,432,294</b>	<b>17,197,736</b>
321401 District Unconditional Grant (Non-Wage)	649,875	673,627
321402 Urban Unconditional Grant (Non-Wage)	95,425	93,570
321403 District Discretionary Development Equalization Grant	6,090,747	13,842,996
321450 Urban Unconditional Grant (Wage)	220,168	220,168
321451 District Unconditional Grant (Wage)	2,304,557	2,304,557
321463 Urban Discretionary Development Equalization Grant	71,522	62,818
<b>Agriculture</b>	<b>994,364</b>	<b>955,866</b>
321466 Sector Conditional Grant (Wage)	623,873	623,873
321467 Sector Conditional Grant (Non-Wage)	259,437	221,583
321470 Sector Development Grant	111,054	110,411
<b>Trade and Industry</b>	<b>18,672</b>	<b>18,457</b>
321467 Sector Conditional Grant (Non-Wage)	18,672	18,457
<b>Education</b>	<b>10,769,761</b>	<b>11,563,595</b>
321466 Sector Conditional Grant (Wage)	7,707,182	8,321,292
321467 Sector Conditional Grant (Non-Wage)	1,792,798	1,784,155
321470 Sector Development Grant	1,269,781	1,458,147
<b>Health</b>	<b>6,864,367</b>	<b>7,697,010</b>
321466 Sector Conditional Grant (Wage)	6,290,946	6,290,946
321467 Sector Conditional Grant (Non-Wage)	499,882	1,314,787
321470 Sector Development Grant	73,540	91,276
<b>Water and Environment</b>	<b>301,125</b>	<b>947,601</b>
321467 Sector Conditional Grant (Non-Wage)	45,800	160,201
321470 Sector Development Grant	235,523	767,598
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>55,883</b>	<b>55,176</b>
321467 Sector Conditional Grant (Non-Wage)	55,883	55,176
<b>Public Sector Management</b>	<b>996,182</b>	<b>2,456,365</b>
212105 Pension for Local Governments	422,310	1,187,298
212107 Gratuity for Local Governments	573,872	1,088,736
321608 General Public Service Pension Arrears (Budgeting)	0	161,071
321617 Salary arrears (Budgeting)	0	19,261
<b>Grand Total Vote 501</b>	<b>29,432,648</b>	<b>40,891,806</b>



# Vote: 501 Adjumani District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	422,310	1,187,298
212107 Gratuity for Local Governments	573,872	1,088,736
321401 District Unconditional Grant (Non-Wage)	649,875	673,627
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	290,716
<i>o/w District UCG - NWR Subcounty</i>	0	136,333
<i>o/w Ex-Gratia District</i>	0	94,080
<i>o/w Honoraria for District LLG Councillors</i>	0	68,875
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,230
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	95,425	93,570
<i>o/w Urban UCG - NWR Town</i>	0	93,570
321450 Urban Unconditional Grant (Wage)	220,168	220,168
<i>o/w Town UCG - Wage</i>	0	220,168
321451 District Unconditional Grant (Wage)	2,304,557	2,304,557
<i>o/w District UCG - Wage</i>	0	2,304,557
321608 General Public Service Pension Arrears (Budgeting)	0	161,071
321617 Salary arrears (Budgeting)	0	19,261
<b>Total For Programme 01</b>	<b>4,266,207</b>	<b>5,748,288</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	623,873	623,873
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	623,873
321467 Sector Conditional Grant (Non-Wage)	259,437	221,583
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	188,739
<i>o/w Production - Non-Wage Recurrent</i>	0	32,844
<b>Total For Programme 04</b>	<b>883,310</b>	<b>845,456</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,290,946	6,290,946
<i>o/w Health - Wage Conditional Grant</i>	0	6,290,946
321467 Sector Conditional Grant (Non-Wage)	499,882	1,314,787
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	880,233
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	434,554
<b>Total For Programme 05</b>	<b>6,790,827</b>	<b>7,605,733</b>
<b>Programme 06 Education</b>		

# Vote: 501 Adjumani District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	7,707,182	8,321,292
o/w Primary Education - Wage	0	6,000,741
o/w Secondary Education - Wage	0	1,937,568
o/w Skills Development - Wage	0	382,984
321467 Sector Conditional Grant (Non-Wage)	1,792,798	1,784,155
o/w Primary Education - Non Wage Recurrent	0	911,889
o/w Secondary Education - Non Wage Recurrent	0	740,567
o/w Skills Development - Non Wage Recurrent	0	124,981
o/w SNE Education - Non Wage Recurrent	0	4,039
o/w support services-(PPP )	0	2,679
<b>Total For Programme 06</b>	<b>9,499,980</b>	<b>10,105,448</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	39,865	118,794
o/w Rural Water & Sanitation - Non Wage Recurrent	0	118,794
<b>Total For Programme 07</b>	<b>39,865</b>	<b>118,794</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	5,936	41,407
o/w Natural Resources & Environment - Non Wage Recurrent	0	41,407
<b>Total For Programme 08</b>	<b>5,936</b>	<b>41,407</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	55,883	55,176
o/w Social Development - Non Wage Recurrent	0	55,176
<b>Total For Programme 09</b>	<b>55,883</b>	<b>55,176</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	18,672	18,457
o/w Trade and Industry - Non Wage Conditional Grant	0	18,457
<b>Total For Programme 12</b>	<b>18,672</b>	<b>18,457</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	111,054	110,411
o/w Agriculture Extension - Development	0	64,447
o/w Production - Development	0	45,964
<b>Total For Project 0100</b>	<b>111,054</b>	<b>110,411</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 501 Adjumani District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	235,523	767,598
o/w Water and Environment - Development Conditional Grant	0	767,598
321472 Transitional Development Grant	19,802	19,802
o/w Transitional Development Grant - Sanitation (Water & Environment)	0	19,802
<b>Total For Project 1382</b>	<b>255,325</b>	<b>787,400</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,269,781	1,458,147
o/w Education Development - Formerly SFG	0	598,799
o/w Education Development - UGIFT Seed Secondary Schools	0	648,825
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,269,781</b>	<b>1,458,147</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	73,540	91,276
o/w Health Development - Formula and performance part	0	91,276
<b>Total For Project 1385</b>	<b>73,540</b>	<b>91,276</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	6,090,747	13,842,996
o/w District PRDP (DDEG)	0	628,500
o/w Subcounty PRDP (DDEG)	0	866,974
o/w USMID Refugee Hosting Districts	0	12,347,522
321463 Urban Discretionary Development Equalization Grant	71,522	62,818
o/w Town DDEG	0	62,818
<b>Total For Project 9998</b>	<b>6,162,269</b>	<b>13,905,814</b>
<b>Grand Total For Vote 501</b>	<b>29,432,648</b>	<b>40,891,806</b>

# Vote: 502 Apac District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,454,907	5,351,972		<b>6,806,879</b>	1,621,117	5,602,138		<b>7,223,255</b>
04 Production and Marketing	268,751	168,164		<b>436,916</b>	268,751	144,197		<b>412,948</b>
05 Health	4,194,539	293,876		<b>4,488,415</b>	4,194,539	527,271		<b>4,721,810</b>
06 Education	6,191,819	1,188,746		<b>7,380,565</b>	6,353,798	1,389,532		<b>7,743,330</b>
07 Works	0	32,141		<b>32,141</b>	0	61,422		<b>61,422</b>
08 Natural Resources	0	4,120		<b>4,120</b>	0	13,046		<b>13,046</b>
09 Community Based Services	0	30,165		<b>30,165</b>	0	29,657		<b>29,657</b>
12 Trade, Industry and Local Development	0	10,884		<b>10,884</b>	0	10,896		<b>10,896</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,110,017</b>	<b>7,080,068</b>		<b>19,190,085</b>	<b>12,438,206</b>	<b>7,778,157</b>		<b>20,216,363</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			51,627	<b>51,627</b>			50,984	<b>50,984</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			377,021	<b>377,021</b>			494,658	<b>494,658</b>
1383 EDUCATION DEVELOPMENT			1,185,162	<b>1,185,162</b>			752,681	<b>752,681</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	<b>256,001</b>			256,001	<b>256,001</b>
1385 HEALTH DEVELOPMENT			122,428	<b>122,428</b>			1,828,338	<b>1,828,338</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			747,780	<b>747,780</b>			882,874	<b>882,874</b>
<b>Total Development Budget Estimates</b>			<b>2,740,019</b>	<b>2,740,019</b>			<b>4,265,536</b>	<b>4,265,536</b>
<b>Total for Vote 502</b>	<b>12,110,017</b>	<b>7,080,068</b>	<b>2,740,019</b>	<b>21,930,104</b>	<b>12,438,206</b>	<b>7,778,157</b>	<b>4,265,536</b>	<b>24,481,899</b>

# Vote: 502 Apac District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,679,708</b>	<b>3,110,549</b>
321401 District Unconditional Grant (Non-Wage)	487,022	606,559
321403 District Discretionary Development Equalization Grant	737,780	882,874
321451 District Unconditional Grant (Wage)	1,454,907	1,621,117
<b>Agriculture</b>	<b>488,543</b>	<b>463,932</b>
321466 Sector Conditional Grant (Wage)	268,751	268,751
321467 Sector Conditional Grant (Non-Wage)	168,164	144,197
321470 Sector Development Grant	51,627	50,984
<b>Works and Transport</b>	<b>256,001</b>	<b>256,001</b>
321470 Sector Development Grant	256,001	256,001
<b>Trade and Industry</b>	<b>10,884</b>	<b>10,896</b>
321467 Sector Conditional Grant (Non-Wage)	10,884	10,896
<b>Education</b>	<b>8,565,727</b>	<b>8,496,011</b>
321466 Sector Conditional Grant (Wage)	6,191,819	6,353,798
321467 Sector Conditional Grant (Non-Wage)	1,188,746	1,389,532
321470 Sector Development Grant	1,185,162	752,681
<b>Health</b>	<b>4,610,843</b>	<b>6,550,148</b>
321466 Sector Conditional Grant (Wage)	4,194,539	4,194,539
321467 Sector Conditional Grant (Non-Wage)	293,876	527,271
321470 Sector Development Grant	32,298	1,761,946
321472 Transitional Development Grant	90,131	66,392
<b>Water and Environment</b>	<b>413,282</b>	<b>569,125</b>
321467 Sector Conditional Grant (Non-Wage)	36,261	74,467
321470 Sector Development Grant	377,021	494,658
<b>Social Development</b>	<b>30,165</b>	<b>29,657</b>
321467 Sector Conditional Grant (Non-Wage)	30,165	29,657
<b>Public Sector Management</b>	<b>4,874,950</b>	<b>4,995,579</b>
212105 Pension for Local Governments	3,584,556	3,786,573
212107 Gratuity for Local Governments	1,280,394	1,204,871
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	4,136
<b>Grand Total Vote 502</b>	<b>21,930,104</b>	<b>24,481,899</b>

# Vote: 502 Apac District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<b>Recurrent Budget Estimates</b>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,584,556	3,786,573
212107 Gratuity for Local Governments	1,280,394	1,204,871
321401 District Unconditional Grant (Non-Wage)	487,022	606,559
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	225,355
<i>o/w District UCG - NWR Subcounty</i>	0	92,522
<i>o/w Ex-Gratia District</i>	0	172,080
<i>o/w Honoraria for District LLG Councillors</i>	0	34,437
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,771
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,454,907	1,621,117
<i>o/w District UCG - Wage</i>	0	1,621,117
321608 General Public Service Pension Arrears (Budgeting)	0	4,136
<b>Total For Programme 01</b>	<b>6,806,879</b>	<b>7,223,255</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	268,751	268,751
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	268,751
321467 Sector Conditional Grant (Non-Wage)	168,164	144,197
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	125,260
<i>o/w Production - Non-Wage Recurrent</i>	0	18,937
<b>Total For Programme 04</b>	<b>436,916</b>	<b>412,948</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,194,539	4,194,539
<i>o/w Health - Wage Conditional Grant</i>	0	4,194,539
321467 Sector Conditional Grant (Non-Wage)	293,876	527,271
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	185,350
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	341,921
<b>Total For Programme 05</b>	<b>4,488,415</b>	<b>4,721,810</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,191,819	6,353,798
<i>o/w Primary Education - Wage</i>	0	4,856,393
<i>o/w Secondary Education - Wage</i>	0	1,439,595
<i>o/w Skills Development - Wage</i>	0	57,810

# Vote: 502 Apac District

321467 Sector Conditional Grant (Non-Wage)	1,188,746	1,389,532
o/w Primary Education - Non Wage Recurrent	0	1,089,145
o/w Secondary Education - Non Wage Recurrent	0	249,452
o/w SNE Education - Non Wage Recurrent	0	6,097
o/w support services-(PPP )	0	44,838
<b>Total For Programme 06</b>	<b>7,380,565</b>	<b>7,743,330</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,141	61,422
o/w Rural Water & Sanitation - Non Wage Recurrent	0	61,422
<b>Total For Programme 07</b>	<b>32,141</b>	<b>61,422</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,120	13,046
o/w Natural Resources & Environment - Non Wage Recurrent	0	13,046
<b>Total For Programme 08</b>	<b>4,120</b>	<b>13,046</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,165	29,657
o/w Social Development - Non Wage Recurrent	0	29,657
<b>Total For Programme 09</b>	<b>30,165</b>	<b>29,657</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,884	10,896
o/w Trade and Industry - Non Wage Conditional Grant	0	10,896
<b>Total For Programme 12</b>	<b>10,884</b>	<b>10,896</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	51,627	50,984
o/w Agriculture Extension - Development	0	24,910
o/w Production - Development	0	26,074
<b>Total For Project 0100</b>	<b>51,627</b>	<b>50,984</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	377,021	494,658
o/w Water and Environment - Development Conditional Grant	0	494,658
<b>Total For Project 1382</b>	<b>377,021</b>	<b>494,658</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 502 Apac District

321470 Sector Development Grant	1,185,162	752,681
<i>o/w Education Development - Formerly SFG</i>	0	147,592
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	394,567
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,185,162</b>	<b>752,681</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
<b>Total For Project 1384</b>	<b>256,001</b>	<b>256,001</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	32,298	1,761,946
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	40,071
321472 Transitional Development Grant	90,131	66,392
<i>o/w Transitional Development - Sanitation (Health)</i>	0	66,392
<b>Total For Project 1385</b>	<b>122,428</b>	<b>1,828,338</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	737,780	882,874
<i>o/w District PRDP (DDEG)</i>	0	334,851
<i>o/w Subcounty PRDP (DDEG)</i>	0	548,023
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>747,780</b>	<b>882,874</b>
<b>Grand Total For Vote 502</b>	<b>21,930,104</b>	<b>24,481,899</b>



# Vote: 503 Arua District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,457,046	10,601,065		<b>13,058,111</b>	2,457,046	8,088,113		<b>10,545,160</b>
04 Production and Marketing	582,698	270,341		<b>853,039</b>	582,698	326,207		<b>908,905</b>
05 Health	5,184,454	1,291,179		<b>6,475,632</b>	5,464,537	1,385,468		<b>6,850,005</b>
06 Education	24,916,131	5,606,824		<b>30,522,955</b>	24,916,131	5,409,736		<b>30,325,867</b>
07 Works	0	37,834		<b>37,834</b>	0	145,293		<b>145,293</b>
08 Natural Resources	0	16,192		<b>16,192</b>	0	56,683		<b>56,683</b>
09 Community Based Services	0	127,658		<b>127,658</b>	0	122,885		<b>122,885</b>
12 Trade, Industry and Local Development	0	22,939		<b>22,939</b>	0	22,905		<b>22,905</b>
<b>Total Recurrent Budget Estimates</b>	<b>33,140,329</b>	<b>17,974,033</b>		<b>51,114,362</b>	<b>33,420,412</b>	<b>15,557,290</b>		<b>48,977,702</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			213,671	<b>213,671</b>			213,028	<b>213,028</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			623,094	<b>623,094</b>			1,184,305	<b>1,184,305</b>
1383 EDUCATION DEVELOPMENT			594,826	<b>594,826</b>			749,125	<b>749,125</b>
1385 HEALTH DEVELOPMENT			191,790	<b>191,790</b>			899,624	<b>899,624</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,542,367	<b>13,542,367</b>			18,691,294	<b>18,691,294</b>
<b>Total Development Budget Estimates</b>			<b>15,165,748</b>	<b>15,165,748</b>			<b>21,737,376</b>	<b>21,737,376</b>
<b>Total for Vote 503</b>	<b>33,140,329</b>	<b>17,974,033</b>	<b>15,165,748</b>	<b>66,280,109</b>	<b>33,420,412</b>	<b>15,557,290</b>	<b>21,737,376</b>	<b>70,715,079</b>

# Vote: 503 Arua District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>16,901,974</b>	<b>22,674,952</b>
321401 District Unconditional Grant (Non-Wage)	1,412,561	1,526,612
321403 District Discretionary Development Equalization Grant	13,032,367	18,691,294
321451 District Unconditional Grant (Wage)	2,457,046	2,457,046
<b>Agriculture</b>	<b>1,066,710</b>	<b>1,121,933</b>
321466 Sector Conditional Grant (Wage)	582,698	582,698
321467 Sector Conditional Grant (Non-Wage)	270,341	326,207
321470 Sector Development Grant	213,671	213,028
<b>Trade and Industry</b>	<b>22,939</b>	<b>22,905</b>
321467 Sector Conditional Grant (Non-Wage)	22,939	22,905
<b>Education</b>	<b>31,117,781</b>	<b>31,074,992</b>
321466 Sector Conditional Grant (Wage)	24,916,131	24,916,131
321467 Sector Conditional Grant (Non-Wage)	5,606,824	5,409,736
321470 Sector Development Grant	594,826	749,125
<b>Health</b>	<b>6,667,422</b>	<b>7,749,628</b>
321466 Sector Conditional Grant (Wage)	5,184,454	5,464,537
321467 Sector Conditional Grant (Non-Wage)	1,291,179	1,385,468
321470 Sector Development Grant	83,754	140,686
321472 Transitional Development Grant	108,036	758,938
<b>Water and Environment</b>	<b>677,120</b>	<b>1,386,281</b>
321467 Sector Conditional Grant (Non-Wage)	54,026	201,976
321470 Sector Development Grant	623,094	1,184,305
<b>Social Development</b>	<b>127,658</b>	<b>122,885</b>
321467 Sector Conditional Grant (Non-Wage)	127,658	122,885
<b>Public Sector Management</b>	<b>9,698,504</b>	<b>6,561,501</b>
212105 Pension for Local Governments	3,129,589	3,713,289
212107 Gratuity for Local Governments	3,498,324	2,848,212
321472 Transitional Development Grant	510,000	0
321608 General Public Service Pension Arrears (Budgeting)	2,282,558	0
321617 Salary arrears (Budgeting)	278,033	0
<b>Grand Total Vote 503</b>	<b>66,280,109</b>	<b>70,715,079</b>

# Vote: 503 Arua District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,129,589	3,713,289
212107 Gratuity for Local Governments	3,498,324	2,848,212
321401 District Unconditional Grant (Non-Wage)	1,412,561	1,526,612
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	526,333
<i>o/w District UCG - NWR Subcounty</i>	0	394,703
<i>o/w Ex-Gratia District</i>	0	346,320
<i>o/w Honoraria for District LLG Councillors</i>	0	131,797
<i>o/w IFMIS District</i>	0	30,000
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	27,066
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	2,457,046	2,457,046
<i>o/w District UCG - Wage</i>	0	2,457,046
321608 General Public Service Pension Arrears (Budgeting)	2,282,558	0
321617 Salary arrears (Budgeting)	278,033	0
<b>Total For Programme 01</b>	<b>13,058,111</b>	<b>10,545,160</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	582,698	582,698
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	582,698
321467 Sector Conditional Grant (Non-Wage)	270,341	326,207
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	262,734
<i>o/w Production - Non-Wage Recurrent</i>	0	63,473
<b>Total For Programme 04</b>	<b>853,039</b>	<b>908,905</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,184,454	5,464,537
<i>o/w Health - Wage Conditional Grant</i>	0	5,464,537
321467 Sector Conditional Grant (Non-Wage)	1,291,179	1,385,468
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	944,335
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	441,133
<b>Total For Programme 05</b>	<b>6,475,632</b>	<b>6,850,005</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	24,916,131	24,916,131
<i>o/w Primary Education - Wage</i>	0	18,200,624

# Vote: 503 Arua District

<i>o/w Secondary Education - Wage</i>	0	5,308,648
<i>o/w Skills Development - Wage</i>	0	1,406,859
321467 Sector Conditional Grant (Non-Wage)	5,606,824	5,409,736
<i>o/w Primary Education - Non Wage Recurrent</i>	0	3,556,635
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,109,344
<i>o/w Skills Development - Non Wage Recurrent</i>	0	701,738
<i>o/w SNE Education - Non Wage Recurrent</i>	0	16,310
<i>o/w support services-(PPP )</i>	0	25,709
<b>Total For Programme 06</b>	<b>30,522,955</b>	<b>30,325,867</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,834	145,293
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	145,293
<b>Total For Programme 07</b>	<b>37,834</b>	<b>145,293</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	16,192	56,683
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	56,683
<b>Total For Programme 08</b>	<b>16,192</b>	<b>56,683</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	127,658	122,885
<i>o/w Social Development - Non Wage Recurrent</i>	0	122,885
<b>Total For Programme 09</b>	<b>127,658</b>	<b>122,885</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	22,939	22,905
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	22,905
<b>Total For Programme 12</b>	<b>22,939</b>	<b>22,905</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	213,671	213,028
<i>o/w Agriculture Extension - Development</i>	0	108,696
<i>o/w Production - Development</i>	0	104,332
<b>Total For Project 0100</b>	<b>213,671</b>	<b>213,028</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	623,094	1,184,305
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,184,305

# Vote: 503 Arua District

<b>Total For Project 1382</b>	<b>623,094</b>	<b>1,184,305</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	594,826	749,125
o/w Education Development - Formerly SFG	0	404,841
o/w Education Development - UGIFT Seed Secondary Schools	0	344,284
<b>Total For Project 1383</b>	<b>594,826</b>	<b>749,125</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	83,754	140,686
o/w Health Development - Formula and performance part	0	140,686
321472 Transitional Development Grant	108,036	758,938
o/w Construction of Kawuanzeti Health Centre	0	700,000
o/w Transitional Development - Sanitation (Health)	0	58,938
<b>Total For Project 1385</b>	<b>191,790</b>	<b>899,624</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	13,032,367	18,691,294
o/w District PRDP (DDEG)	0	1,283,964
o/w Subcounty PRDP (DDEG)	0	2,007,773
o/w USMID Refugee Hosting Districts	0	15,399,557
321472 Transitional Development Grant	510,000	0
<b>Total For Project 9998</b>	<b>13,542,367</b>	<b>18,691,294</b>
<b>Grand Total For Vote 503</b>	<b>66,280,109</b>	<b>70,715,079</b>

# Vote: 504 Bugiri District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,127,137	2,684,757		<b>4,811,894</b>	2,127,137	2,465,360		<b>4,592,497</b>
04 Production and Marketing	761,358	271,429		<b>1,032,788</b>	761,358	271,459		<b>1,032,818</b>
05 Health	4,511,919	614,968		<b>5,126,887</b>	4,617,802	1,196,092		<b>5,813,895</b>
06 Education	12,348,233	2,569,613		<b>14,917,846</b>	13,045,464	2,739,928		<b>15,785,391</b>
07 Works	0	33,078		<b>33,078</b>	0	97,938		<b>97,938</b>
08 Natural Resources	0	11,330		<b>11,330</b>	0	36,326		<b>36,326</b>
09 Community Based Services	0	90,320		<b>90,320</b>	0	89,941		<b>89,941</b>
12 Trade, Industry and Local Development	0	18,401		<b>18,401</b>	0	18,514		<b>18,514</b>
<b>Total Recurrent Budget Estimates</b>	<b>19,748,647</b>	<b>6,293,897</b>		<b>26,042,543</b>	<b>20,551,761</b>	<b>6,915,559</b>		<b>27,467,320</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			135,199	<b>135,199</b>			134,556	<b>134,556</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			602,291	<b>602,291</b>			1,229,398	<b>1,229,398</b>
1383 EDUCATION DEVELOPMENT			1,134,489	<b>1,134,489</b>			1,765,827	<b>1,765,827</b>
1385 HEALTH DEVELOPMENT			145,634	<b>145,634</b>			274,439	<b>274,439</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			753,944	<b>753,944</b>			771,328	<b>771,328</b>
<b>Total Development Budget Estimates</b>			<b>2,771,557</b>	<b>2,771,557</b>			<b>4,175,548</b>	<b>4,175,548</b>
<b>Total for Vote 504</b>	<b>19,748,647</b>	<b>6,293,897</b>	<b>2,771,557</b>	<b>28,814,101</b>	<b>20,551,761</b>	<b>6,915,559</b>	<b>4,175,548</b>	<b>31,642,868</b>

# Vote: 504 Bugiri District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,772,845</b>	<b>3,816,604</b>
321401 District Unconditional Grant (Non-Wage)	891,763	918,140
321403 District Discretionary Development Equalization Grant	753,944	771,328
321451 District Unconditional Grant (Wage)	2,127,137	2,127,137
<b>Agriculture</b>	<b>1,167,987</b>	<b>1,167,374</b>
321466 Sector Conditional Grant (Wage)	761,358	761,358
321467 Sector Conditional Grant (Non-Wage)	271,429	271,459
321470 Sector Development Grant	135,199	134,556
<b>Trade and Industry</b>	<b>18,401</b>	<b>18,514</b>
321467 Sector Conditional Grant (Non-Wage)	18,401	18,514
<b>Education</b>	<b>16,052,335</b>	<b>17,551,218</b>
321466 Sector Conditional Grant (Wage)	12,348,233	13,045,464
321467 Sector Conditional Grant (Non-Wage)	2,569,613	2,739,928
321470 Sector Development Grant	1,134,489	1,765,827
<b>Health</b>	<b>5,272,521</b>	<b>6,088,334</b>
321466 Sector Conditional Grant (Wage)	4,511,919	4,617,802
321467 Sector Conditional Grant (Non-Wage)	614,968	1,196,092
321470 Sector Development Grant	145,634	274,439
<b>Water and Environment</b>	<b>646,699</b>	<b>1,363,662</b>
321467 Sector Conditional Grant (Non-Wage)	44,408	134,264
321470 Sector Development Grant	582,489	1,209,596
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>90,320</b>	<b>89,941</b>
321467 Sector Conditional Grant (Non-Wage)	90,320	89,941
<b>Public Sector Management</b>	<b>1,792,994</b>	<b>1,547,221</b>
212105 Pension for Local Governments	948,530	1,086,949
212107 Gratuity for Local Governments	810,695	460,271
321617 Salary arrears (Budgeting)	33,768	0
<b>Grand Total Vote 504</b>	<b>28,814,101</b>	<b>31,642,868</b>

# Vote: 504 Bugiri District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<b>Recurrent Budget Estimates</b>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	948,530	1,086,949
212107 Gratuity for Local Governments	810,695	460,271
321401 District Unconditional Grant (Non-Wage)	891,763	918,140
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	381,085
<i>o/w District UCG - NWR Subcounty</i>	0	252,647
<i>o/w Ex-Gratia District</i>	0	114,600
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	13,211
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	2,127,137	2,127,137
<i>o/w District UCG - Wage</i>	0	2,127,137
321617 Salary arrears (Budgeting)	33,768	0
<b>Total For Programme 01</b>	<b>4,811,894</b>	<b>4,592,497</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	761,358	761,358
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	761,358
321467 Sector Conditional Grant (Non-Wage)	271,429	271,459
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	226,089
<i>o/w Production - Non-Wage Recurrent</i>	0	45,371
<b>Total For Programme 04</b>	<b>1,032,788</b>	<b>1,032,818</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,511,919	4,617,802
<i>o/w Health - Wage Conditional Grant</i>	0	4,617,802
321467 Sector Conditional Grant (Non-Wage)	614,968	1,196,092
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	656,416
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	539,676
<b>Total For Programme 05</b>	<b>5,126,887</b>	<b>5,813,895</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	12,348,233	13,045,464
<i>o/w Primary Education - Wage</i>	0	10,643,733
<i>o/w Secondary Education - Wage</i>	0	2,394,680
<i>o/w Skills Development - Wage</i>	0	7,051



# Vote: 504 Bugiri District

321467 Sector Conditional Grant (Non-Wage)	2,569,613	2,739,928
o/w Primary Education - Non Wage Recurrent	0	1,726,783
o/w Secondary Education - Non Wage Recurrent	0	1,000,361
o/w support services-(PPP )	0	12,784
<b>Total For Programme 06</b>	<b>14,917,846</b>	<b>15,785,391</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,078	97,938
o/w Rural Water & Sanitation - Non Wage Recurrent	0	97,938
<b>Total For Programme 07</b>	<b>33,078</b>	<b>97,938</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,330	36,326
o/w Natural Resources & Environment - Non Wage Recurrent	0	36,326
<b>Total For Programme 08</b>	<b>11,330</b>	<b>36,326</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	90,320	89,941
o/w Social Development - Non Wage Recurrent	0	89,941
<b>Total For Programme 09</b>	<b>90,320</b>	<b>89,941</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	18,401	18,514
o/w Trade and Industry - Non Wage Conditional Grant	0	18,514
<b>Total For Programme 12</b>	<b>18,401</b>	<b>18,514</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	135,199	134,556
o/w Agriculture Extension - Development	0	62,833
o/w Production - Development	0	71,723
<b>Total For Project 0100</b>	<b>135,199</b>	<b>134,556</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	582,489	1,209,596
o/w Water and Environment - Development Conditional Grant	0	1,209,596
321472 Transitional Development Grant	19,802	19,802
o/w Transitional Development Grant - Sanitation (Water & Environment)	0	19,802
<b>Total For Project 1382</b>	<b>602,291</b>	<b>1,229,398</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		

# Vote: 504 Bugiri District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,134,489	1,765,827
o/w Education Development - Formerly SFG	0	709,530
o/w Education Development - UGIFT Seed Secondary Schools	0	845,775
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,134,489</b>	<b>1,765,827</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	145,634	274,439
o/w Health Development - Formula and performance part	0	274,439
<b>Total For Project 1385</b>	<b>145,634</b>	<b>274,439</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	753,944	771,328
o/w District DDEG - Local Government Grant	0	338,198
o/w Subcounty DDEG - Local Government Grant	0	433,130
<b>Total For Project 9998</b>	<b>753,944</b>	<b>771,328</b>
<b>Grand Total For Vote 504</b>	<b>28,814,101</b>	<b>31,642,868</b>

# Vote: 505 Bundibugyo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,311,134	2,231,224		<b>4,542,358</b>	2,327,797	4,737,301		<b>7,065,098</b>
04 Production and Marketing	644,970	384,879		<b>1,029,849</b>	774,052	300,525		<b>1,074,577</b>
05 Health	5,723,386	452,547		<b>6,175,933</b>	5,829,446	832,458		<b>6,661,904</b>
06 Education	11,119,105	2,277,930		<b>13,397,034</b>	11,316,896	2,644,709		<b>13,961,605</b>
07 Works	0	34,774		<b>34,774</b>	0	70,621		<b>70,621</b>
08 Natural Resources	0	4,893		<b>4,893</b>	0	15,412		<b>15,412</b>
09 Community Based Services	0	49,678		<b>49,678</b>	0	50,757		<b>50,757</b>
12 Trade, Industry and Local Development	0	15,165		<b>15,165</b>	0	15,140		<b>15,140</b>
<b>Total Recurrent Budget Estimates</b>	<b>19,798,595</b>	<b>5,451,089</b>		<b>25,249,684</b>	<b>20,248,192</b>	<b>8,666,922</b>		<b>28,915,114</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			193,245	<b>193,245</b>			192,602	<b>192,602</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			460,028	<b>460,028</b>			566,046	<b>566,046</b>
1383 EDUCATION DEVELOPMENT			1,195,783	<b>1,195,783</b>			1,222,157	<b>1,222,157</b>
1385 HEALTH DEVELOPMENT			1,317,617	<b>1,317,617</b>			1,834,341	<b>1,834,341</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			643,459	<b>643,459</b>			615,738	<b>615,738</b>
<b>Total Development Budget Estimates</b>			<b>3,810,132</b>	<b>3,810,132</b>			<b>4,430,884</b>	<b>4,430,884</b>
<b>Total for Vote 505</b>	<b>19,798,595</b>	<b>5,451,089</b>	<b>3,810,132</b>	<b>29,059,816</b>	<b>20,248,192</b>	<b>8,666,922</b>	<b>4,430,884</b>	<b>33,345,998</b>

# Vote: 505 Bundibugyo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,080,522</b>	<b>4,090,478</b>
321401 District Unconditional Grant (Non-Wage)	877,178	898,914
321402 Urban Unconditional Grant (Non-Wage)	248,751	248,029
321403 District Discretionary Development Equalization Grant	556,172	523,819
321450 Urban Unconditional Grant (Wage)	407,254	407,254
321451 District Unconditional Grant (Wage)	1,903,881	1,920,544
321463 Urban Discretionary Development Equalization Grant	87,287	91,919
<b>Agriculture</b>	<b>1,223,094</b>	<b>1,267,179</b>
321466 Sector Conditional Grant (Wage)	644,970	774,052
321467 Sector Conditional Grant (Non-Wage)	384,879	300,525
321470 Sector Development Grant	193,245	192,602
<b>Trade and Industry</b>	<b>15,165</b>	<b>15,140</b>
321467 Sector Conditional Grant (Non-Wage)	15,165	15,140
<b>Education</b>	<b>14,592,817</b>	<b>15,183,762</b>
321466 Sector Conditional Grant (Wage)	11,119,105	11,316,896
321467 Sector Conditional Grant (Non-Wage)	2,277,930	2,644,709
321470 Sector Development Grant	1,195,783	1,222,157
<b>Health</b>	<b>7,493,550</b>	<b>8,496,245</b>
321466 Sector Conditional Grant (Wage)	5,723,386	5,829,446
321467 Sector Conditional Grant (Non-Wage)	452,547	832,458
321470 Sector Development Grant	1,317,617	1,834,341
<b>Water and Environment</b>	<b>499,695</b>	<b>652,080</b>
321467 Sector Conditional Grant (Non-Wage)	39,667	86,033
321470 Sector Development Grant	440,226	546,244
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>49,678</b>	<b>50,757</b>
321467 Sector Conditional Grant (Non-Wage)	49,678	50,757
<b>Public Sector Management</b>	<b>1,105,295</b>	<b>3,590,358</b>
212105 Pension for Local Governments	710,489	807,865
212107 Gratuity for Local Governments	394,806	2,200,305
321608 General Public Service Pension Arrears (Budgeting)	0	318,080
321617 Salary arrears (Budgeting)	0	264,107
<b>Grand Total Vote 505</b>	<b>29,059,816</b>	<b>33,345,998</b>

# Vote: 505 Bundibugyo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	710,489	807,865
212107 Gratuity for Local Governments	394,806	2,200,305
321401 District Unconditional Grant (Non-Wage)	877,178	898,914
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	306,435
<i>o/w District UCG - NWR Subcounty</i>	0	179,426
<i>o/w Ex-Gratia District</i>	0	185,520
<i>o/w Honoraria for District LLG Councillors</i>	0	140,725
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,415
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	248,751	248,029
<i>o/w Urban UCG - NWR Town</i>	0	248,029
321450 Urban Unconditional Grant (Wage)	407,254	407,254
<i>o/w Town UCG - Wage</i>	0	407,254
321451 District Unconditional Grant (Wage)	1,903,881	1,920,544
<i>o/w District UCG - Wage</i>	0	1,920,544
321608 General Public Service Pension Arrears (Budgeting)	0	318,080
321617 Salary arrears (Budgeting)	0	264,107
<b>Total For Programme 01</b>	<b>4,542,358</b>	<b>7,065,098</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	644,970	774,052
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	774,052
321467 Sector Conditional Grant (Non-Wage)	384,879	300,525
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	272,789
<i>o/w Production - Non-Wage Recurrent</i>	0	27,736
<b>Total For Programme 04</b>	<b>1,029,849</b>	<b>1,074,577</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,723,386	5,829,446
<i>o/w Health - Wage Conditional Grant</i>	0	5,829,446
321467 Sector Conditional Grant (Non-Wage)	452,547	832,458
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	456,606
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	375,852
<b>Total For Programme 05</b>	<b>6,175,933</b>	<b>6,661,904</b>
<b>Programme 06 Education</b>		

# Vote: 505 Bundibugyo District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>11,119,105</b>	<b>11,316,896</b>
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>8,234,724</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>2,727,587</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>354,586</i>
321467 Sector Conditional Grant (Non-Wage)	<b>2,277,930</b>	<b>2,644,709</b>
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,238,483</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,140,562</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>253,350</i>
<i>o/w support services-(PPP )</i>	<i>0</i>	<i>12,314</i>
<b>Total For Programme 06</b>	<b>13,397,034</b>	<b>13,961,605</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>34,774</b>	<b>70,621</b>
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>70,621</i>
<b>Total For Programme 07</b>	<b>34,774</b>	<b>70,621</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>4,893</b>	<b>15,412</b>
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>0</i>	<i>15,412</i>
<b>Total For Programme 08</b>	<b>4,893</b>	<b>15,412</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>49,678</b>	<b>50,757</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>50,757</i>
<b>Total For Programme 09</b>	<b>49,678</b>	<b>50,757</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>15,165</b>	<b>15,140</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>15,140</i>
<b>Total For Programme 12</b>	<b>15,165</b>	<b>15,140</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>193,245</b>	<b>192,602</b>
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>153,656</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>38,946</i>
<b>Total For Project 0100</b>	<b>193,245</b>	<b>192,602</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 505 Bundibugyo District

321470 Sector Development Grant	440,226	546,244
<i>o/w Water and Environment - Development Conditional Grant</i>	0	546,244
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>460,028</b>	<b>566,046</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,195,783	1,222,157
<i>o/w Education Development - Formerly SFG</i>	0	206,898
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	804,737
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,195,783</b>	<b>1,222,157</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,317,617	1,834,341
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	112,466
<b>Total For Project 1385</b>	<b>1,317,617</b>	<b>1,834,341</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	556,172	523,819
<i>o/w District LRDP (DDEG)</i>	0	205,105
<i>o/w Subcounty LRDP (DDEG)</i>	0	318,714
321463 Urban Discretionary Development Equalization Grant	87,287	91,919
<i>o/w Town DDEG</i>	0	91,919
<b>Total For Project 9998</b>	<b>643,459</b>	<b>615,738</b>
<b>Grand Total For Vote 505</b>	<b>29,059,816</b>	<b>33,345,998</b>

# Vote: 506 Bushenyi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,481,872	5,406,522		<b>7,888,394</b>	2,481,872	5,183,797		<b>7,665,669</b>
04 Production and Marketing	637,664	253,230		<b>890,894</b>	637,664	297,359		<b>935,023</b>
05 Health	2,454,207	635,487		<b>3,089,694</b>	2,454,207	680,585		<b>3,134,792</b>
06 Education	11,247,410	2,018,041		<b>13,265,450</b>	11,731,878	2,274,681		<b>14,006,559</b>
07 Works	0	30,609		<b>30,609</b>	0	60,878		<b>60,878</b>
08 Natural Resources	0	4,135		<b>4,135</b>	0	14,652		<b>14,652</b>
09 Community Based Services	0	35,348		<b>35,348</b>	0	34,334		<b>34,334</b>
12 Trade, Industry and Local Development	0	10,530		<b>10,530</b>	0	10,464		<b>10,464</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,821,153</b>	<b>8,393,901</b>		<b>25,215,054</b>	<b>17,305,622</b>	<b>8,556,749</b>		<b>25,862,371</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			99,556	<b>99,556</b>			98,912	<b>98,912</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			183,918	<b>183,918</b>			350,883	<b>350,883</b>
1383 EDUCATION DEVELOPMENT			1,248,683	<b>1,248,683</b>			1,717,309	<b>1,717,309</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			112,280	<b>112,280</b>			300,000	<b>300,000</b>
1385 HEALTH DEVELOPMENT			89,811	<b>89,811</b>			140,259	<b>140,259</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			448,899	<b>448,899</b>			927,119	<b>927,119</b>
<b>Total Development Budget Estimates</b>			<b>2,183,146</b>	<b>2,183,146</b>			<b>3,534,482</b>	<b>3,534,482</b>
<b>Total for Vote 506</b>	<b>16,821,153</b>	<b>8,393,901</b>	<b>2,183,146</b>	<b>27,398,200</b>	<b>17,305,622</b>	<b>8,556,749</b>	<b>3,534,482</b>	<b>29,396,854</b>



# Vote: 506 Bushenyi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,501,377</b>	<b>3,506,329</b>
321401 District Unconditional Grant (Non-Wage)	702,055	720,009
321402 Urban Unconditional Grant (Non-Wage)	78,551	77,328
321403 District Discretionary Development Equalization Grant	206,719	194,927
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	2,356,872	2,356,872
321463 Urban Discretionary Development Equalization Grant	32,180	32,193
<b>Agriculture</b>	<b>990,450</b>	<b>1,033,935</b>
321466 Sector Conditional Grant (Wage)	637,664	637,664
321467 Sector Conditional Grant (Non-Wage)	253,230	297,359
321470 Sector Development Grant	99,556	98,912
<b>Works and Transport</b>	<b>112,280</b>	<b>300,000</b>
321472 Transitional Development Grant	112,280	300,000
<b>Trade and Industry</b>	<b>10,530</b>	<b>10,464</b>
321467 Sector Conditional Grant (Non-Wage)	10,530	10,464
<b>Education</b>	<b>14,514,133</b>	<b>15,723,868</b>
321466 Sector Conditional Grant (Wage)	11,247,410	11,731,878
321467 Sector Conditional Grant (Non-Wage)	2,018,041	2,274,681
321470 Sector Development Grant	1,248,683	1,717,309
<b>Health</b>	<b>3,179,505</b>	<b>3,275,051</b>
321466 Sector Conditional Grant (Wage)	2,454,207	2,454,207
321467 Sector Conditional Grant (Non-Wage)	635,487	680,585
321470 Sector Development Grant	42,359	94,012
321472 Transitional Development Grant	47,452	46,247
<b>Water and Environment</b>	<b>218,662</b>	<b>426,413</b>
321467 Sector Conditional Grant (Non-Wage)	34,744	75,530
321470 Sector Development Grant	183,918	350,883
<b>Social Development</b>	<b>35,348</b>	<b>34,334</b>
321467 Sector Conditional Grant (Non-Wage)	35,348	34,334
<b>Public Sector Management</b>	<b>4,835,916</b>	<b>5,086,459</b>
212105 Pension for Local Governments	2,466,153	2,636,890
212107 Gratuity for Local Governments	989,005	1,749,569
321472 Transitional Development Grant	210,000	700,000
321608 General Public Service Pension Arrears (Budgeting)	1,069,337	0
321617 Salary arrears (Budgeting)	101,421	0
<b>Grand Total Vote 506</b>	<b>27,398,200</b>	<b>29,396,854</b>

# Vote: 506 Bushenyi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,466,153	2,636,890
212107 Gratuity for Local Governments	989,005	1,749,569
321401 District Unconditional Grant (Non-Wage)	702,055	720,009
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	251,019
<i>o/w District UCG - NWR Subcounty</i>	0	129,227
<i>o/w Ex-Gratia District</i>	0	135,000
<i>o/w Honoraria for District LLG Councillors</i>	0	75,677
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	11,551
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	78,551	77,328
<i>o/w Urban UCG - NWR Town</i>	0	77,328
321450 Urban Unconditional Grant (Wage)	125,000	125,000
<i>o/w Town UCG - Wage</i>	0	125,000
321451 District Unconditional Grant (Wage)	2,356,872	2,356,872
<i>o/w District UCG - Wage</i>	0	2,356,872
321608 General Public Service Pension Arrears (Budgeting)	1,069,337	0
321617 Salary arrears (Budgeting)	101,421	0
<b>Total For Programme 01</b>	<b>7,888,394</b>	<b>7,665,669</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	637,664	637,664
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	637,664
321467 Sector Conditional Grant (Non-Wage)	253,230	297,359
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	277,374
<i>o/w Production - Non-Wage Recurrent</i>	0	19,985
<b>Total For Programme 04</b>	<b>890,894</b>	<b>935,023</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,454,207	2,454,207
<i>o/w Health - Wage Conditional Grant</i>	0	2,454,207
321467 Sector Conditional Grant (Non-Wage)	635,487	680,585
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	234,152
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	446,433
<b>Total For Programme 05</b>	<b>3,089,694</b>	<b>3,134,792</b>

# Vote: 506 Bushenyi District

<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	11,247,410	11,731,878
o/w Primary Education - Wage	0	7,782,128
o/w Secondary Education - Wage	0	3,042,051
o/w Skills Development - Wage	0	907,699
321467 Sector Conditional Grant (Non-Wage)	2,018,041	2,274,681
o/w Primary Education - Non Wage Recurrent	0	991,729
o/w Secondary Education - Non Wage Recurrent	0	922,378
o/w Skills Development - Non Wage Recurrent	0	312,634
o/w support services-(PPP )	0	47,940
<b>Total For Programme 06</b>	<b>13,265,450</b>	<b>14,006,559</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,609	60,878
o/w Rural Water & Sanitation - Non Wage Recurrent	0	60,878
<b>Total For Programme 07</b>	<b>30,609</b>	<b>60,878</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,135	14,652
o/w Natural Resources & Environment - Non Wage Recurrent	0	14,652
<b>Total For Programme 08</b>	<b>4,135</b>	<b>14,652</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,348	34,334
o/w Social Development - Non Wage Recurrent	0	34,334
<b>Total For Programme 09</b>	<b>35,348</b>	<b>34,334</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,530	10,464
o/w Trade and Industry - Non Wage Conditional Grant	0	10,464
<b>Total For Programme 12</b>	<b>10,530</b>	<b>10,464</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	99,556	98,912
o/w Production - Development	0	28,374
o/w Small Scale Irrigation - Development	0	70,538
<b>Total For Project 0100</b>	<b>99,556</b>	<b>98,912</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 506 Bushenyi District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	183,918	350,883
<i>o/w Water and Environment - Development Conditional Grant</i>	0	350,883
<b>Total For Project 1382</b>	<b>183,918</b>	<b>350,883</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,248,683	1,717,309
<i>o/w Education Development - Formerly SFG</i>	0	240,735
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,266,051
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,248,683</b>	<b>1,717,309</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321472 Transitional Development Grant	112,280	300,000
<i>o/w Funds for rehabilitation of the Swazi Road in Kyamuhunga Sub-county</i>	0	300,000
<b>Total For Project 1384</b>	<b>112,280</b>	<b>300,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	42,359	94,012
<i>o/w Health Development - Formula and performance part</i>	0	94,012
321472 Transitional Development Grant	47,452	46,247
<i>o/w Transitional Development - Sanitation (Health)</i>	0	46,247
<b>Total For Project 1385</b>	<b>89,811</b>	<b>140,259</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	206,719	194,927
<i>o/w District DDEG - Local Government Grant</i>	0	79,755
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	115,172
321463 Urban Discretionary Development Equalization Grant	32,180	32,193
<i>o/w Town DDEG</i>	0	32,193
321472 Transitional Development Grant	210,000	700,000
<i>o/w Funds for renovation of District Headquarters</i>	0	500,000
<i>o/w Renovation of Kyabugimbi Headquarters Administrative Block.</i>	0	100,000
<i>o/w Renovation of Kyeizoba Headquarters Administrative Block</i>	0	100,000
<b>Total For Project 9998</b>	<b>448,899</b>	<b>927,119</b>
<b>Grand Total For Vote 506</b>	<b>27,398,200</b>	<b>29,396,854</b>

# Vote: 507 Busia District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,380,754	3,781,158		<b>5,161,912</b>	1,380,754	3,682,090		<b>5,062,844</b>
04 Production and Marketing	787,821	312,110		<b>1,099,931</b>	787,821	306,009		<b>1,093,829</b>
05 Health	3,392,515	590,635		<b>3,983,149</b>	3,392,515	1,076,679		<b>4,469,193</b>
06 Education	12,332,948	3,274,400		<b>15,607,348</b>	13,356,953	3,605,699		<b>16,962,652</b>
07 Works	0	31,511		<b>31,511</b>	0	79,312		<b>79,312</b>
08 Natural Resources	0	7,857		<b>7,857</b>	0	29,103		<b>29,103</b>
09 Community Based Services	0	61,637		<b>61,637</b>	0	61,036		<b>61,036</b>
12 Trade, Industry and Local Development	0	14,197		<b>14,197</b>	0	14,201		<b>14,201</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,894,037</b>	<b>8,073,505</b>		<b>25,967,542</b>	<b>18,918,042</b>	<b>8,854,129</b>		<b>27,772,171</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			139,100	<b>139,100</b>			138,457	<b>138,457</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			462,172	<b>462,172</b>			725,533	<b>725,533</b>
1383 EDUCATION DEVELOPMENT			295,052	<b>295,052</b>			724,157	<b>724,157</b>
1385 HEALTH DEVELOPMENT			36,232	<b>36,232</b>			1,833,687	<b>1,833,687</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,968,771	<b>1,968,771</b>			1,779,859	<b>1,779,859</b>
<b>Total Development Budget Estimates</b>			<b>2,901,328</b>	<b>2,901,328</b>			<b>5,201,694</b>	<b>5,201,694</b>
<b>Total for Vote 507</b>	<b>17,894,037</b>	<b>8,073,505</b>	<b>2,901,328</b>	<b>28,868,869</b>	<b>18,918,042</b>	<b>8,854,129</b>	<b>5,201,694</b>	<b>32,973,864</b>

# Vote: 507 Busia District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,204,781</b>	<b>4,049,210</b>
321401 District Unconditional Grant (Non-Wage)	865,256	888,597
321403 District Discretionary Development Equalization Grant	1,958,771	1,779,859
321451 District Unconditional Grant (Wage)	1,380,754	1,380,754
<b>Agriculture</b>	<b>1,239,031</b>	<b>1,232,286</b>
321466 Sector Conditional Grant (Wage)	787,821	787,821
321467 Sector Conditional Grant (Non-Wage)	312,110	306,009
321470 Sector Development Grant	139,100	138,457
<b>Trade and Industry</b>	<b>14,197</b>	<b>14,201</b>
321467 Sector Conditional Grant (Non-Wage)	14,197	14,201
<b>Education</b>	<b>15,902,400</b>	<b>17,686,809</b>
321466 Sector Conditional Grant (Wage)	12,332,948	13,356,953
321467 Sector Conditional Grant (Non-Wage)	3,274,400	3,605,699
321470 Sector Development Grant	295,052	724,157
<b>Health</b>	<b>4,019,381</b>	<b>6,302,880</b>
321466 Sector Conditional Grant (Wage)	3,392,515	3,392,515
321467 Sector Conditional Grant (Non-Wage)	590,635	1,076,679
321470 Sector Development Grant	36,232	1,833,687
<b>Water and Environment</b>	<b>501,540</b>	<b>833,948</b>
321467 Sector Conditional Grant (Non-Wage)	39,367	108,415
321470 Sector Development Grant	442,370	705,731
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>61,637</b>	<b>61,036</b>
321467 Sector Conditional Grant (Non-Wage)	61,637	61,036
<b>Public Sector Management</b>	<b>2,925,902</b>	<b>2,793,493</b>
212105 Pension for Local Governments	1,087,999	1,313,710
212107 Gratuity for Local Governments	851,875	1,479,783
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	933,125	0
321617 Salary arrears (Budgeting)	42,903	0
<b>Grand Total Vote 507</b>	<b>28,868,869</b>	<b>32,973,864</b>

# Vote: 507 Busia District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,087,999	1,313,710
212107 Gratuity for Local Governments	851,875	1,479,783
321401 District Unconditional Grant (Non-Wage)	865,256	888,597
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	332,171
<i>o/w District UCG - NWR Subcounty</i>	0	216,535
<i>o/w Ex-Gratia District</i>	0	166,080
<i>o/w Honoraria for District LLG Councillors</i>	0	85,456
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	12,964
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,380,754	1,380,754
<i>o/w District UCG - Wage</i>	0	1,380,754
321608 General Public Service Pension Arrears (Budgeting)	933,125	0
321617 Salary arrears (Budgeting)	42,903	0
<b>Total For Programme 01</b>	<b>5,161,912</b>	<b>5,062,844</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	787,821	787,821
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	787,821
321467 Sector Conditional Grant (Non-Wage)	312,110	306,009
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	274,108
<i>o/w Production - Non-Wage Recurrent</i>	0	31,901
<b>Total For Programme 04</b>	<b>1,099,931</b>	<b>1,093,829</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,392,515	3,392,515
<i>o/w Health - Wage Conditional Grant</i>	0	3,392,515
321467 Sector Conditional Grant (Non-Wage)	590,635	1,076,679
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	403,949
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	672,730
<b>Total For Programme 05</b>	<b>3,983,149</b>	<b>4,469,193</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	12,332,948	13,356,953
<i>o/w Primary Education - Wage</i>	0	8,937,344
<i>o/w Secondary Education - Wage</i>	0	3,608,110

# Vote: 507 Busia District

<i>o/w Skills Development - Wage</i>	0	811,498
321467 Sector Conditional Grant (Non-Wage)	3,274,400	3,605,699
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,486,118
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,692,195
<i>o/w Skills Development - Non Wage Recurrent</i>	0	409,667
<i>o/w support services-(PPP )</i>	0	17,719
<b>Total For Programme 06</b>	<b>15,607,348</b>	<b>16,962,652</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,511	79,312
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	79,312
<b>Total For Programme 07</b>	<b>31,511</b>	<b>79,312</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,857	29,103
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	29,103
<b>Total For Programme 08</b>	<b>7,857</b>	<b>29,103</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	61,637	61,036
<i>o/w Social Development - Non Wage Recurrent</i>	0	61,036
<b>Total For Programme 09</b>	<b>61,637</b>	<b>61,036</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,197	14,201
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,201
<b>Total For Programme 12</b>	<b>14,197</b>	<b>14,201</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	139,100	138,457
<i>o/w Agriculture Extension - Development</i>	0	89,253
<i>o/w Production - Development</i>	0	49,204
<b>Total For Project 0100</b>	<b>139,100</b>	<b>138,457</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	442,370	705,731
<i>o/w Water and Environment - Development Conditional Grant</i>	0	705,731
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802



# Vote: 507 Busia District

<b>Total For Project 1382</b>	<b>462,172</b>	<b>725,533</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	295,052	724,157
o/w Education Development - Formerly SFG	0	379,874
o/w Education Development - UGIFT Seed Secondary Schools	0	344,284
<b>Total For Project 1383</b>	<b>295,052</b>	<b>724,157</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	36,232	1,833,687
o/w Health Development - Facility upgrades	0	1,721,875
o/w Health Development - Formula and performance part	0	111,812
<b>Total For Project 1385</b>	<b>36,232</b>	<b>1,833,687</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,958,771	1,779,859
o/w District PRDP (DDEG)	0	667,186
o/w Subcounty PRDP (DDEG)	0	1,112,673
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>1,968,771</b>	<b>1,779,859</b>
<b>Grand Total For Vote 507</b>	<b>28,868,869</b>	<b>32,973,864</b>

# Vote: 508 Gulu District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,600,760	4,733,419		<b>7,334,179</b>	2,600,760	5,263,458		<b>7,864,218</b>
04 Production and Marketing	534,023	155,202		<b>689,224</b>	534,023	157,168		<b>691,191</b>
05 Health	2,387,542	550,930		<b>2,938,472</b>	2,387,542	540,338		<b>2,927,880</b>
06 Education	12,294,091	1,419,806		<b>13,713,898</b>	12,456,070	1,513,057		<b>13,969,127</b>
07 Works	0	35,748		<b>35,748</b>	0	67,704		<b>67,704</b>
08 Natural Resources	0	3,815		<b>3,815</b>	0	14,787		<b>14,787</b>
09 Community Based Services	0	31,162		<b>31,162</b>	0	32,584		<b>32,584</b>
12 Trade, Industry and Local Development	0	13,559		<b>13,559</b>	0	13,550		<b>13,550</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,816,416</b>	<b>6,943,641</b>		<b>24,760,057</b>	<b>17,978,394</b>	<b>7,602,645</b>		<b>25,581,039</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			66,557	<b>66,557</b>			65,914	<b>65,914</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			495,355	<b>495,355</b>			356,454	<b>356,454</b>
1383 EDUCATION DEVELOPMENT			1,252,158	<b>1,252,158</b>			1,113,752	<b>1,113,752</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	<b>256,001</b>			256,001	<b>256,001</b>
1385 HEALTH DEVELOPMENT			21,621	<b>21,621</b>			38,883	<b>38,883</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			819,472	<b>819,472</b>			977,136	<b>977,136</b>
<b>Total Development Budget Estimates</b>			<b>2,911,164</b>	<b>2,911,164</b>			<b>2,808,140</b>	<b>2,808,140</b>
<b>Total for Vote 508</b>	<b>17,816,416</b>	<b>6,943,641</b>	<b>2,911,164</b>	<b>27,671,220</b>	<b>17,978,394</b>	<b>7,602,645</b>	<b>2,808,140</b>	<b>28,389,179</b>

# Vote: 508 Gulu District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,916,658</b>	<b>4,134,363</b>
321401 District Unconditional Grant (Non-Wage)	506,426	556,467
321403 District Discretionary Development Equalization Grant	809,472	977,136
321451 District Unconditional Grant (Wage)	2,600,760	2,600,760
<b>Agriculture</b>	<b>755,781</b>	<b>757,104</b>
321466 Sector Conditional Grant (Wage)	534,023	534,023
321467 Sector Conditional Grant (Non-Wage)	155,202	157,168
321470 Sector Development Grant	66,557	65,914
<b>Works and Transport</b>	<b>256,001</b>	<b>256,001</b>
321470 Sector Development Grant	256,001	256,001
<b>Trade and Industry</b>	<b>13,559</b>	<b>13,550</b>
321467 Sector Conditional Grant (Non-Wage)	13,559	13,550
<b>Education</b>	<b>14,966,055</b>	<b>15,082,878</b>
321466 Sector Conditional Grant (Wage)	12,294,091	12,456,070
321467 Sector Conditional Grant (Non-Wage)	1,419,806	1,513,057
321470 Sector Development Grant	1,252,158	1,113,752
<b>Health</b>	<b>2,960,093</b>	<b>2,966,763</b>
321466 Sector Conditional Grant (Wage)	2,387,542	2,387,542
321467 Sector Conditional Grant (Non-Wage)	550,930	540,338
321470 Sector Development Grant	21,621	38,883
<b>Water and Environment</b>	<b>534,918</b>	<b>438,945</b>
321467 Sector Conditional Grant (Non-Wage)	39,563	82,491
321470 Sector Development Grant	475,553	336,652
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>31,162</b>	<b>32,584</b>
321467 Sector Conditional Grant (Non-Wage)	31,162	32,584
<b>Public Sector Management</b>	<b>4,236,993</b>	<b>4,706,991</b>
212105 Pension for Local Governments	2,059,951	3,417,549
212107 Gratuity for Local Governments	726,094	798,258
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	1,282,453	461,557
321617 Salary arrears (Budgeting)	158,495	29,627
<b>Grand Total Vote 508</b>	<b>27,671,220</b>	<b>28,389,179</b>

# Vote: 508 Gulu District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,059,951	3,417,549
212107 Gratuity for Local Governments	726,094	798,258
321401 District Unconditional Grant (Non-Wage)	506,426	556,467
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	245,259
<i>o/w District UCG - NWR Subcounty</i>	0	97,980
<i>o/w Ex-Gratia District</i>	0	95,040
<i>o/w Honoraria for District LLG Councillors</i>	0	36,988
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,807
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	2,600,760	2,600,760
<i>o/w District UCG - Wage</i>	0	2,600,760
321608 General Public Service Pension Arrears (Budgeting)	1,282,453	461,557
321617 Salary arrears (Budgeting)	158,495	29,627
<b>Total For Programme 01</b>	<b>7,334,179</b>	<b>7,864,218</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	534,023	534,023
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	534,023
321467 Sector Conditional Grant (Non-Wage)	155,202	157,168
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	136,416
<i>o/w Production - Non-Wage Recurrent</i>	0	20,752
<b>Total For Programme 04</b>	<b>689,224</b>	<b>691,191</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,387,542	2,387,542
<i>o/w Health - Wage Conditional Grant</i>	0	2,387,542
321467 Sector Conditional Grant (Non-Wage)	550,930	540,338
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	297,537
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	242,801
<b>Total For Programme 05</b>	<b>2,938,472</b>	<b>2,927,880</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	12,294,091	12,456,070
<i>o/w Primary Education - Wage</i>	0	8,775,549
<i>o/w Secondary Education - Wage</i>	0	2,662,366

# Vote: 508 Gulu District

<i>o/w Skills Development - Wage</i>	0	1,018,154
321467 Sector Conditional Grant (Non-Wage)	1,419,806	1,513,057
<i>o/w Primary Education - Non Wage Recurrent</i>	0	742,959
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	251,774
<i>o/w Skills Development - Non Wage Recurrent</i>	0	433,254
<i>o/w support services-(PPP )</i>	0	85,070
<b>Total For Programme 06</b>	<b>13,713,898</b>	<b>13,969,127</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,748	67,704
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	67,704
<b>Total For Programme 07</b>	<b>35,748</b>	<b>67,704</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,815	14,787
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	14,787
<b>Total For Programme 08</b>	<b>3,815</b>	<b>14,787</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,162	32,584
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,584
<b>Total For Programme 09</b>	<b>31,162</b>	<b>32,584</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,559	13,550
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,550
<b>Total For Programme 12</b>	<b>13,559</b>	<b>13,550</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	66,557	65,914
<i>o/w Agriculture Extension - Development</i>	0	37,891
<i>o/w Production - Development</i>	0	28,023
<b>Total For Project 0100</b>	<b>66,557</b>	<b>65,914</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	475,553	336,652
<i>o/w Water and Environment - Development Conditional Grant</i>	0	336,652
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 508 Gulu District

<b>Total For Project 1382</b>	<b>495,355</b>	<b>356,454</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,252,158</b>	<b>1,113,752</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>191,241</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>711,988</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,252,158</b>	<b>1,113,752</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>256,001</b>	<b>256,001</b>
o/w Works and Transport - Development Conditional Grant (RTI)	<b>0</b>	<b>256,001</b>
<b>Total For Project 1384</b>	<b>256,001</b>	<b>256,001</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>21,621</b>	<b>38,883</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>38,883</b>
<b>Total For Project 1385</b>	<b>21,621</b>	<b>38,883</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>809,472</b>	<b>977,136</b>
o/w District PRDP (DDEG)	<b>0</b>	<b>427,008</b>
o/w Subcounty PRDP (DDEG)	<b>0</b>	<b>550,128</b>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>819,472</b>	<b>977,136</b>
<b>Grand Total For Vote 508</b>	<b>27,671,220</b>	<b>28,389,179</b>

# Vote: 509 Hoima District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,561,715	3,638,586		<b>5,200,301</b>	1,561,715	3,480,796		<b>5,042,510</b>
04 Production and Marketing	483,972	176,790		<b>660,763</b>	483,972	323,357		<b>807,329</b>
05 Health	2,954,812	243,603		<b>3,198,415</b>	2,954,812	336,852		<b>3,291,664</b>
06 Education	5,829,032	1,303,129		<b>7,132,161</b>	6,494,596	1,579,362		<b>8,073,958</b>
07 Works	0	32,350		<b>32,350</b>	0	72,217		<b>72,217</b>
08 Natural Resources	0	5,606		<b>5,606</b>	0	18,398		<b>18,398</b>
09 Community Based Services	0	45,048		<b>45,048</b>	0	44,378		<b>44,378</b>
12 Trade, Industry and Local Development	0	12,360		<b>12,360</b>	0	12,385		<b>12,385</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,829,530</b>	<b>5,457,474</b>		<b>16,287,004</b>	<b>11,495,095</b>	<b>5,867,745</b>		<b>17,362,840</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			76,413	<b>76,413</b>			75,771	<b>75,771</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			539,328	<b>539,328</b>			585,094	<b>585,094</b>
1383 EDUCATION DEVELOPMENT			1,151,171	<b>1,151,171</b>			1,179,066	<b>1,179,066</b>
1385 HEALTH DEVELOPMENT			211,405	<b>211,405</b>			92,089	<b>92,089</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			330,858	<b>330,858</b>			293,677	<b>293,677</b>
<b>Total Development Budget Estimates</b>			<b>2,309,175</b>	<b>2,309,175</b>			<b>2,225,698</b>	<b>2,225,698</b>
<b>Total for Vote 509</b>	<b>10,829,530</b>	<b>5,457,474</b>	<b>2,309,175</b>	<b>18,596,179</b>	<b>11,495,095</b>	<b>5,867,745</b>	<b>2,225,698</b>	<b>19,588,538</b>

# Vote: 509 Hoima District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,575,804</b>	<b>2,561,100</b>
321401 District Unconditional Grant (Non-Wage)	651,793	674,441
321402 Urban Unconditional Grant (Non-Wage)	31,438	31,267
321403 District Discretionary Development Equalization Grant	312,494	275,172
321450 Urban Unconditional Grant (Wage)	155,043	155,043
321451 District Unconditional Grant (Wage)	1,406,672	1,406,672
321463 Urban Discretionary Development Equalization Grant	18,364	18,505
<b>Agriculture</b>	<b>737,176</b>	<b>883,100</b>
321466 Sector Conditional Grant (Wage)	483,972	483,972
321467 Sector Conditional Grant (Non-Wage)	176,790	323,357
321470 Sector Development Grant	76,413	75,771
<b>Trade and Industry</b>	<b>12,360</b>	<b>12,385</b>
321467 Sector Conditional Grant (Non-Wage)	12,360	12,385
<b>Education</b>	<b>8,283,332</b>	<b>9,253,025</b>
321466 Sector Conditional Grant (Wage)	5,829,032	6,494,596
321467 Sector Conditional Grant (Non-Wage)	1,303,129	1,579,362
321470 Sector Development Grant	1,151,171	1,179,066
<b>Health</b>	<b>3,409,819</b>	<b>3,383,753</b>
321466 Sector Conditional Grant (Wage)	2,954,812	2,954,812
321467 Sector Conditional Grant (Non-Wage)	243,603	336,852
321470 Sector Development Grant	11,405	92,089
321472 Transitional Development Grant	200,000	0
<b>Water and Environment</b>	<b>577,284</b>	<b>675,709</b>
321467 Sector Conditional Grant (Non-Wage)	37,957	90,615
321470 Sector Development Grant	519,526	565,292
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>45,048</b>	<b>44,378</b>
321467 Sector Conditional Grant (Non-Wage)	45,048	44,378
<b>Public Sector Management</b>	<b>2,955,355</b>	<b>2,775,088</b>
212105 Pension for Local Governments	1,627,014	1,846,208
212107 Gratuity for Local Governments	972,277	928,880
321608 General Public Service Pension Arrears (Budgeting)	322,263	0
321617 Salary arrears (Budgeting)	33,801	0
<b>Grand Total Vote 509</b>	<b>18,596,179</b>	<b>19,588,538</b>



# Vote: 509 Hoima District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,627,014	1,846,208
212107 Gratuity for Local Governments	972,277	928,880
321401 District Unconditional Grant (Non-Wage)	651,793	674,441
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	269,145
<i>o/w District UCG - NWR Subcounty</i>	0	136,462
<i>o/w Ex-Gratia District</i>	0	147,120
<i>o/w Honoraria for District LLG Councillors</i>	0	40,389
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,931
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	31,438	31,267
<i>o/w Urban UCG - NWR Town</i>	0	31,267
321450 Urban Unconditional Grant (Wage)	155,043	155,043
<i>o/w Town UCG - Wage</i>	0	155,043
321451 District Unconditional Grant (Wage)	1,406,672	1,406,672
<i>o/w District UCG - Wage</i>	0	1,406,672
321608 General Public Service Pension Arrears (Budgeting)	322,263	0
321617 Salary arrears (Budgeting)	33,801	0
<b>Total For Programme 01</b>	<b>5,200,301</b>	<b>5,042,510</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	483,972	483,972
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	483,972
321467 Sector Conditional Grant (Non-Wage)	176,790	323,357
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	297,727
<i>o/w Production - Non-Wage Recurrent</i>	0	25,630
<b>Total For Programme 04</b>	<b>660,763</b>	<b>807,329</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,954,812	2,954,812
<i>o/w Health - Wage Conditional Grant</i>	0	2,954,812
321467 Sector Conditional Grant (Non-Wage)	243,603	336,852
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	336,852
<b>Total For Programme 05</b>	<b>3,198,415</b>	<b>3,291,664</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 509 Hoima District

321466 Sector Conditional Grant (Wage)	5,829,032	6,494,596
o/w Primary Education - Wage	0	4,642,785
o/w Secondary Education - Wage	0	1,584,718
o/w Skills Development - Wage	0	267,093
321467 Sector Conditional Grant (Non-Wage)	1,303,129	1,579,362
o/w Primary Education - Non Wage Recurrent	0	737,494
o/w Secondary Education - Non Wage Recurrent	0	311,017
o/w Skills Development - Non Wage Recurrent	0	441,509
o/w SNE Education - Non Wage Recurrent	0	1,829
o/w support services-(PPP )	0	87,514
<b>Total For Programme 06</b>	<b>7,132,161</b>	<b>8,073,958</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,350	72,217
o/w Rural Water & Sanitation - Non Wage Recurrent	0	72,217
<b>Total For Programme 07</b>	<b>32,350</b>	<b>72,217</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,606	18,398
o/w Natural Resources & Environment - Non Wage Recurrent	0	18,398
<b>Total For Programme 08</b>	<b>5,606</b>	<b>18,398</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	45,048	44,378
o/w Social Development - Non Wage Recurrent	0	44,378
<b>Total For Programme 09</b>	<b>45,048</b>	<b>44,378</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,360	12,385
o/w Trade and Industry - Non Wage Conditional Grant	0	12,385
<b>Total For Programme 12</b>	<b>12,360</b>	<b>12,385</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	76,413	75,771
o/w Agriculture Extension - Development	0	37,651
o/w Production - Development	0	38,120
<b>Total For Project 0100</b>	<b>76,413</b>	<b>75,771</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 509 Hoima District

321470 Sector Development Grant	519,526	565,292
<i>o/w Water and Environment - Development Conditional Grant</i>	0	565,292
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>539,328</b>	<b>585,094</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,151,171	1,179,066
<i>o/w Education Development - Formerly SFG</i>	0	291,690
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	676,855
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,151,171</b>	<b>1,179,066</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	11,405	92,089
<i>o/w Health Development - Formula and performance part</i>	0	92,089
321472 Transitional Development Grant	200,000	0
<b>Total For Project 1385</b>	<b>211,405</b>	<b>92,089</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	312,494	275,172
<i>o/w District DDEG - Local Government Grant</i>	0	107,967
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	167,206
321463 Urban Discretionary Development Equalization Grant	18,364	18,505
<i>o/w Town DDEG</i>	0	18,505
<b>Total For Project 9998</b>	<b>330,858</b>	<b>293,677</b>
<b>Grand Total For Vote 509</b>	<b>18,596,179</b>	<b>19,588,538</b>

# Vote: 510 Iganga District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,351,474	6,112,306		<b>7,463,781</b>	1,556,546	8,718,631		<b>10,275,177</b>
04 Production and Marketing	432,216	192,408		<b>624,624</b>	432,216	292,232		<b>724,448</b>
05 Health	4,932,128	616,625		<b>5,548,754</b>	5,046,761	1,014,081		<b>6,060,842</b>
06 Education	13,966,699	3,401,815		<b>17,368,514</b>	15,248,059	3,304,078		<b>18,552,137</b>
07 Works	0	31,421		<b>31,421</b>	0	81,282		<b>81,282</b>
08 Natural Resources	0	8,316		<b>8,316</b>	0	28,510		<b>28,510</b>
09 Community Based Services	0	64,441		<b>64,441</b>	0	63,898		<b>63,898</b>
12 Trade, Industry and Local Development	0	14,440		<b>14,440</b>	0	14,445		<b>14,445</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,682,517</b>	<b>10,441,772</b>		<b>31,124,289</b>	<b>22,283,581</b>	<b>13,517,158</b>		<b>35,800,739</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			102,792	<b>102,792</b>			102,149	<b>102,149</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			450,253	<b>450,253</b>			944,478	<b>944,478</b>
1383 EDUCATION DEVELOPMENT			1,134,212	<b>1,134,212</b>			1,355,029	<b>1,355,029</b>
1385 HEALTH DEVELOPMENT			123,139	<b>123,139</b>			161,610	<b>161,610</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			499,089	<b>499,089</b>			488,626	<b>488,626</b>
<b>Total Development Budget Estimates</b>			<b>2,309,485</b>	<b>2,309,485</b>			<b>3,051,892</b>	<b>3,051,892</b>
<b>Total for Vote 510</b>	<b>20,682,517</b>	<b>10,441,772</b>	<b>2,309,485</b>	<b>33,433,774</b>	<b>22,283,581</b>	<b>13,517,158</b>	<b>3,051,892</b>	<b>38,852,631</b>

# Vote: 510 Iganga District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,596,840</b>	<b>2,823,232</b>
321401 District Unconditional Grant (Non-Wage)	756,276	778,060
321403 District Discretionary Development Equalization Grant	489,089	488,626
321450 Urban Unconditional Grant (Wage)	29,733	29,733
321451 District Unconditional Grant (Wage)	1,321,741	1,526,812
<b>Agriculture</b>	<b>727,416</b>	<b>826,597</b>
321466 Sector Conditional Grant (Wage)	432,216	432,216
321467 Sector Conditional Grant (Non-Wage)	192,408	292,232
321470 Sector Development Grant	102,792	102,149
<b>Trade and Industry</b>	<b>14,440</b>	<b>14,445</b>
321467 Sector Conditional Grant (Non-Wage)	14,440	14,445
<b>Education</b>	<b>18,502,725</b>	<b>19,907,166</b>
321466 Sector Conditional Grant (Wage)	13,966,699	15,248,059
321467 Sector Conditional Grant (Non-Wage)	3,401,815	3,304,078
321470 Sector Development Grant	1,134,212	1,355,029
<b>Health</b>	<b>5,671,893</b>	<b>6,222,452</b>
321466 Sector Conditional Grant (Wage)	4,932,128	5,046,761
321467 Sector Conditional Grant (Non-Wage)	616,625	1,014,081
321470 Sector Development Grant	123,139	161,610
<b>Water and Environment</b>	<b>489,989</b>	<b>1,054,270</b>
321467 Sector Conditional Grant (Non-Wage)	39,736	109,792
321470 Sector Development Grant	430,451	924,676
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>64,441</b>	<b>63,898</b>
321467 Sector Conditional Grant (Non-Wage)	64,441	63,898
<b>Public Sector Management</b>	<b>5,366,030</b>	<b>7,940,572</b>
212105 Pension for Local Governments	3,397,764	3,569,458
212107 Gratuity for Local Governments	1,611,472	4,154,634
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	326,974	168,645
321617 Salary arrears (Budgeting)	19,820	47,834
<b>Grand Total Vote 510</b>	<b>33,433,774</b>	<b>38,852,631</b>

# Vote: 510 Iganga District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,397,764	3,569,458
212107 Gratuity for Local Governments	1,611,472	4,154,634
321401 District Unconditional Grant (Non-Wage)	756,276	778,060
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	320,399
<i>o/w District UCG - NWR Subcounty</i>	0	193,781
<i>o/w Ex-Gratia District</i>	0	119,280
<i>o/w Honoraria for District LLG Councillors</i>	0	54,419
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	14,789
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321450 Urban Unconditional Grant (Wage)	29,733	29,733
<i>o/w Town UCG - Wage</i>	0	29,733
321451 District Unconditional Grant (Wage)	1,321,741	1,526,812
<i>o/w District UCG - Wage</i>	0	1,526,812
321608 General Public Service Pension Arrears (Budgeting)	326,974	168,645
321617 Salary arrears (Budgeting)	19,820	47,834
<b>Total For Programme 01</b>	<b>7,463,781</b>	<b>10,275,177</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	432,216	432,216
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	432,216
321467 Sector Conditional Grant (Non-Wage)	192,408	292,232
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	259,122
<i>o/w Production - Non-Wage Recurrent</i>	0	33,111
<b>Total For Programme 04</b>	<b>624,624</b>	<b>724,448</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,932,128	5,046,761
<i>o/w Health - Wage Conditional Grant</i>	0	5,046,761
321467 Sector Conditional Grant (Non-Wage)	616,625	1,014,081
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	463,812
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	550,269
<b>Total For Programme 05</b>	<b>5,548,754</b>	<b>6,060,842</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	13,966,699	15,248,059

# Vote: 510 Iganga District

<i>o/w Primary Education - Wage</i>	0	9,905,534
<i>o/w Secondary Education - Wage</i>	0	4,245,150
<i>o/w Skills Development - Wage</i>	0	1,097,375
321467 Sector Conditional Grant (Non-Wage)	3,401,815	3,304,078
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,327,875
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,204,390
<i>o/w Skills Development - Non Wage Recurrent</i>	0	757,797
<i>o/w SNE Education - Non Wage Recurrent</i>	0	6,402
<i>o/w support services-(PPP )</i>	0	7,614
<b>Total For Programme 06</b>	<b>17,368,514</b>	<b>18,552,137</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,421	81,282
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	81,282
<b>Total For Programme 07</b>	<b>31,421</b>	<b>81,282</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,316	28,510
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	28,510
<b>Total For Programme 08</b>	<b>8,316</b>	<b>28,510</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	64,441	63,898
<i>o/w Social Development - Non Wage Recurrent</i>	0	63,898
<b>Total For Programme 09</b>	<b>64,441</b>	<b>63,898</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,440	14,445
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,445
<b>Total For Programme 12</b>	<b>14,440</b>	<b>14,445</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	102,792	102,149
<i>o/w Production - Development</i>	0	51,473
<i>o/w Small Scale Irrigation - Development</i>	0	50,676
<b>Total For Project 0100</b>	<b>102,792</b>	<b>102,149</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	430,451	924,676

# Vote: 510 Iganga District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	924,676
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>450,253</b>	<b>944,478</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,134,212	1,355,029
<i>o/w Education Development - Formerly SFG</i>	0	408,332
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	736,175
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,134,212</b>	<b>1,355,029</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	123,139	161,610
<i>o/w Health Development - Formula and performance part</i>	0	161,610
<b>Total For Project 1385</b>	<b>123,139</b>	<b>161,610</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	489,089	488,626
<i>o/w District DDEG - Local Government Grant</i>	0	203,425
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	285,201
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>499,089</b>	<b>488,626</b>
<b>Grand Total For Vote 510</b>	<b>33,433,774</b>	<b>38,852,631</b>



# Vote: 511 Jinja District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,404,445	5,247,573		<b>7,652,019</b>	2,484,968	5,607,753		<b>8,092,720</b>
04 Production and Marketing	658,912	318,893		<b>977,805</b>	680,342	305,535		<b>985,876</b>
05 Health	7,600,958	605,863		<b>8,206,822</b>	7,600,958	1,029,175		<b>8,630,134</b>
06 Education	17,349,778	3,256,739		<b>20,606,517</b>	17,616,726	3,228,226		<b>20,844,952</b>
07 Works	0	31,410		<b>31,410</b>	0	79,858		<b>79,858</b>
08 Natural Resources	0	8,039		<b>8,039</b>	0	24,387		<b>24,387</b>
09 Community Based Services	0	77,818		<b>77,818</b>	0	76,069		<b>76,069</b>
12 Trade, Industry and Local Development	0	15,760		<b>15,760</b>	0	15,645		<b>15,645</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,014,093</b>	<b>9,562,096</b>		<b>37,576,190</b>	<b>28,382,994</b>	<b>10,366,648</b>		<b>38,749,642</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			117,947	<b>117,947</b>			117,305	<b>117,305</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			545,761	<b>545,761</b>			707,527	<b>707,527</b>
1383 EDUCATION DEVELOPMENT			1,202,800	<b>1,202,800</b>			1,465,067	<b>1,465,067</b>
1385 HEALTH DEVELOPMENT			106,519	<b>106,519</b>			649,282	<b>649,282</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			973,418	<b>973,418</b>			862,673	<b>862,673</b>
<b>Total Development Budget Estimates</b>			<b>2,946,445</b>	<b>2,946,445</b>			<b>3,801,853</b>	<b>3,801,853</b>
<b>Total for Vote 511</b>	<b>28,014,093</b>	<b>9,562,096</b>	<b>2,946,445</b>	<b>40,522,635</b>	<b>28,382,994</b>	<b>10,366,648</b>	<b>3,801,853</b>	<b>42,551,495</b>

# Vote: 511 Jinja District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,029,389</b>	<b>4,125,584</b>
321401 District Unconditional Grant (Non-Wage)	788,780	809,110
321402 Urban Unconditional Grant (Non-Wage)	272,746	268,833
321403 District Discretionary Development Equalization Grant	427,266	426,165
321450 Urban Unconditional Grant (Wage)	533,535	614,057
321451 District Unconditional Grant (Wage)	1,870,910	1,870,910
321463 Urban Discretionary Development Equalization Grant	136,151	136,507
<b>Agriculture</b>	<b>1,095,752</b>	<b>1,103,181</b>
321466 Sector Conditional Grant (Wage)	658,912	680,342
321467 Sector Conditional Grant (Non-Wage)	318,893	305,535
321470 Sector Development Grant	117,947	117,305
<b>Trade and Industry</b>	<b>15,760</b>	<b>15,645</b>
321467 Sector Conditional Grant (Non-Wage)	15,760	15,645
<b>Education</b>	<b>21,809,316</b>	<b>22,310,019</b>
321466 Sector Conditional Grant (Wage)	17,349,778	17,616,726
321467 Sector Conditional Grant (Non-Wage)	3,256,739	3,228,226
321470 Sector Development Grant	1,202,800	1,465,067
<b>Health</b>	<b>8,313,341</b>	<b>9,279,415</b>
321466 Sector Conditional Grant (Wage)	7,600,958	7,600,958
321467 Sector Conditional Grant (Non-Wage)	605,863	1,029,175
321470 Sector Development Grant	106,519	149,282
321472 Transitional Development Grant	0	500,000
<b>Water and Environment</b>	<b>585,210</b>	<b>811,772</b>
321467 Sector Conditional Grant (Non-Wage)	39,449	104,245
321470 Sector Development Grant	525,959	687,725
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>77,818</b>	<b>76,069</b>
321467 Sector Conditional Grant (Non-Wage)	77,818	76,069
<b>Public Sector Management</b>	<b>4,596,047</b>	<b>4,829,809</b>
212105 Pension for Local Governments	2,090,782	2,412,820
212107 Gratuity for Local Governments	1,997,082	2,059,390
321472 Transitional Development Grant	410,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	42,569	57,599
321617 Salary arrears (Budgeting)	55,614	0
<b>Grand Total Vote 511</b>	<b>40,522,635</b>	<b>42,551,495</b>

# Vote: 511 Jinja District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,090,782	2,412,820
212107 Gratuity for Local Governments	1,997,082	2,059,390
321401 District Unconditional Grant (Non-Wage)	788,780	809,110
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	308,264
<i>o/w District UCG - NWR Subcounty</i>	0	178,501
<i>o/w Ex-Gratia District</i>	0	121,560
<i>o/w Honoraria for District LLG Councillors</i>	0	65,899
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	17,351
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	272,746	268,833
<i>o/w Urban UCG - NWR Town</i>	0	268,833
321450 Urban Unconditional Grant (Wage)	533,535	614,057
<i>o/w Town UCG - Wage</i>	0	614,057
321451 District Unconditional Grant (Wage)	1,870,910	1,870,910
<i>o/w District UCG - Wage</i>	0	1,870,910
321608 General Public Service Pension Arrears (Budgeting)	42,569	57,599
321617 Salary arrears (Budgeting)	55,614	0
<b>Total For Programme 01</b>	<b>7,652,019</b>	<b>8,092,720</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	658,912	680,342
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	680,342
321467 Sector Conditional Grant (Non-Wage)	318,893	305,535
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	266,218
<i>o/w Production - Non-Wage Recurrent</i>	0	39,317
<b>Total For Programme 04</b>	<b>977,805</b>	<b>985,876</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,600,958	7,600,958
<i>o/w Health - Wage Conditional Grant</i>	0	7,600,958
321467 Sector Conditional Grant (Non-Wage)	605,863	1,029,175
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	586,336
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	442,839
<b>Total For Programme 05</b>	<b>8,206,822</b>	<b>8,630,134</b>

# Vote: 511 Jinja District

<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	17,349,778	17,616,726
o/w Primary Education - Wage	0	9,587,569
o/w Secondary Education - Wage	0	6,874,740
o/w Skills Development - Wage	0	1,154,417
321467 Sector Conditional Grant (Non-Wage)	3,256,739	3,228,226
o/w Primary Education - Non Wage Recurrent	0	1,347,316
o/w Secondary Education - Non Wage Recurrent	0	1,546,887
o/w Skills Development - Non Wage Recurrent	0	305,796
o/w SNE Education - Non Wage Recurrent	0	12,576
o/w support services-(PPP )	0	15,651
<b>Total For Programme 06</b>	<b>20,606,517</b>	<b>20,844,952</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,410	79,858
o/w Rural Water & Sanitation - Non Wage Recurrent	0	79,858
<b>Total For Programme 07</b>	<b>31,410</b>	<b>79,858</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,039	24,387
o/w Natural Resources & Environment - Non Wage Recurrent	0	24,387
<b>Total For Programme 08</b>	<b>8,039</b>	<b>24,387</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	77,818	76,069
o/w Social Development - Non Wage Recurrent	0	76,069
<b>Total For Programme 09</b>	<b>77,818</b>	<b>76,069</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,760	15,645
o/w Trade and Industry - Non Wage Conditional Grant	0	15,645
<b>Total For Programme 12</b>	<b>15,760</b>	<b>15,645</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	117,947	117,305
o/w Production - Development	0	59,403
o/w Small Scale Irrigation - Development	0	57,902
<b>Total For Project 0100</b>	<b>117,947</b>	<b>117,305</b>

# Vote: 511 Jinja District

<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>525,959</b>	<b>687,725</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>687,725</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>545,761</b>	<b>707,527</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,202,800</b>	<b>1,465,067</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>562,196</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>692,349</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,202,800</b>	<b>1,465,067</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>106,519</b>	<b>149,282</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>149,282</i>
321472 Transitional Development Grant	<b>0</b>	<b>500,000</b>
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>500,000</i>
<b>Total For Project 1385</b>	<b>106,519</b>	<b>649,282</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>427,266</b>	<b>426,165</b>
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>186,157</i>
<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>0</i>	<i>240,008</i>
321463 Urban Discretionary Development Equalization Grant	<b>136,151</b>	<b>136,507</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>136,507</i>
321472 Transitional Development Grant	<b>410,000</b>	<b>300,000</b>
<i>o/w Finds for completion of District Headquarters</i>	<i>0</i>	<i>300,000</i>
<b>Total For Project 9998</b>	<b>973,418</b>	<b>862,673</b>
<b>Grand Total For Vote 511</b>	<b>40,522,635</b>	<b>42,551,495</b>

# Vote: 512 Kabale District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	3,094,174	5,361,726		<b>8,455,900</b>	3,094,174	5,478,703		<b>8,572,877</b>
04 Production and Marketing	629,716	176,241		<b>805,957</b>	629,716	167,352		<b>797,067</b>
05 Health	3,376,572	444,074		<b>3,820,646</b>	3,482,633	289,101		<b>3,771,734</b>
06 Education	13,439,702	1,885,371		<b>15,325,072</b>	13,601,680	2,215,999		<b>15,817,679</b>
07 Works	0	470,118		<b>470,118</b>	0	499,054		<b>499,054</b>
08 Natural Resources	0	4,083		<b>4,083</b>	0	14,269		<b>14,269</b>
09 Community Based Services	0	34,924		<b>34,924</b>	0	34,121		<b>34,121</b>
12 Trade, Industry and Local Development	0	10,404		<b>10,404</b>	0	10,346		<b>10,346</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,540,164</b>	<b>8,386,940</b>		<b>28,927,104</b>	<b>20,808,203</b>	<b>8,708,944</b>		<b>29,517,147</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			92,027	<b>92,027</b>			91,384	<b>91,384</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			234,197	<b>234,197</b>			390,107	<b>390,107</b>
1383 EDUCATION DEVELOPMENT			1,249,430	<b>1,249,430</b>			1,751,073	<b>1,751,073</b>
1385 HEALTH DEVELOPMENT			987,187	<b>987,187</b>			1,823,869	<b>1,823,869</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			945,257	<b>945,257</b>			945,602	<b>945,602</b>
<b>Total Development Budget Estimates</b>			<b>3,508,098</b>	<b>3,508,098</b>			<b>5,002,034</b>	<b>5,002,034</b>
<b>Total for Vote 512</b>	<b>20,540,164</b>	<b>8,386,940</b>	<b>3,508,098</b>	<b>32,435,202</b>	<b>20,808,203</b>	<b>8,708,944</b>	<b>5,002,034</b>	<b>34,519,180</b>

# Vote: 512 Kabale District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,063,377</b>	<b>4,091,174</b>
321401 District Unconditional Grant (Non-Wage)	661,623	680,114
321402 Urban Unconditional Grant (Non-Wage)	72,324	71,285
321403 District Discretionary Development Equalization Grant	204,923	215,246
321450 Urban Unconditional Grant (Wage)	287,002	287,002
321451 District Unconditional Grant (Wage)	2,807,172	2,807,172
321463 Urban Discretionary Development Equalization Grant	30,333	30,355
<b>Agriculture</b>	<b>897,984</b>	<b>888,451</b>
321466 Sector Conditional Grant (Wage)	629,716	629,716
321467 Sector Conditional Grant (Non-Wage)	176,241	167,352
321470 Sector Development Grant	92,027	91,384
<b>Trade and Industry</b>	<b>10,404</b>	<b>10,346</b>
321467 Sector Conditional Grant (Non-Wage)	10,404	10,346
<b>Education</b>	<b>16,574,503</b>	<b>17,568,752</b>
321466 Sector Conditional Grant (Wage)	13,439,702	13,601,680
321467 Sector Conditional Grant (Non-Wage)	1,885,371	2,215,999
321470 Sector Development Grant	1,249,430	1,551,073
321472 Transitional Development Grant	0	200,000
<b>Health</b>	<b>4,807,834</b>	<b>5,595,603</b>
321466 Sector Conditional Grant (Wage)	3,376,572	3,482,633
321467 Sector Conditional Grant (Non-Wage)	444,074	289,101
321470 Sector Development Grant	687,187	1,823,869
321472 Transitional Development Grant	300,000	0
<b>Water and Environment</b>	<b>708,397</b>	<b>903,429</b>
321467 Sector Conditional Grant (Non-Wage)	34,201	73,323
321469 Support Services Conditional Grant (Non-Wage)	440,000	440,000
321470 Sector Development Grant	214,395	320,305
321472 Transitional Development Grant	19,802	69,802
<b>Social Development</b>	<b>34,924</b>	<b>34,121</b>
321467 Sector Conditional Grant (Non-Wage)	34,924	34,121
<b>Public Sector Management</b>	<b>5,337,779</b>	<b>5,427,304</b>
212105 Pension for Local Governments	3,292,843	3,591,660
212107 Gratuity for Local Governments	1,243,846	1,135,644
321472 Transitional Development Grant	710,000	700,000
321608 General Public Service Pension Arrears (Budgeting)	41,217	0
321617 Salary arrears (Budgeting)	49,874	0
<b>Grand Total Vote 512</b>	<b>32,435,202</b>	<b>34,519,180</b>

# Vote: 512 Kabale District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,292,843	3,591,660
212107 Gratuity for Local Governments	1,243,846	1,135,644
321401 District Unconditional Grant (Non-Wage)	661,623	680,114
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	244,887
<i>o/w District UCG - NWR Subcounty</i>	0	121,271
<i>o/w Ex-Gratia District</i>	0	156,000
<i>o/w Honoraria for District LLG Councillors</i>	0	68,875
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	13,689
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	72,324	71,285
<i>o/w Urban UCG - NWR Town</i>	0	71,285
321450 Urban Unconditional Grant (Wage)	287,002	287,002
<i>o/w Town UCG - Wage</i>	0	287,002
321451 District Unconditional Grant (Wage)	2,807,172	2,807,172
<i>o/w District UCG - Wage</i>	0	2,807,172
321608 General Public Service Pension Arrears (Budgeting)	41,217	0
321617 Salary arrears (Budgeting)	49,874	0
<b>Total For Programme 01</b>	<b>8,455,900</b>	<b>8,572,877</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	629,716	629,716
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	629,716
321467 Sector Conditional Grant (Non-Wage)	176,241	167,352
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	147,969
<i>o/w Production - Non-Wage Recurrent</i>	0	19,382
<b>Total For Programme 04</b>	<b>805,957</b>	<b>797,067</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,376,572	3,482,633
<i>o/w Health - Wage Conditional Grant</i>	0	3,482,633
321467 Sector Conditional Grant (Non-Wage)	444,074	289,101
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	289,101
<b>Total For Programme 05</b>	<b>3,820,646</b>	<b>3,771,734</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>



# Vote: 512 Kabale District

321466 Sector Conditional Grant (Wage)	13,439,702	13,601,680
o/w Primary Education - Wage	0	9,818,138
o/w Secondary Education - Wage	0	2,796,500
o/w Skills Development - Wage	0	987,042
321467 Sector Conditional Grant (Non-Wage)	1,885,371	2,215,999
o/w Primary Education - Non Wage Recurrent	0	1,100,609
o/w Secondary Education - Non Wage Recurrent	0	886,581
o/w Skills Development - Non Wage Recurrent	0	219,973
o/w support services-(PPP )	0	8,836
<b>Total For Programme 06</b>	<b>15,325,072</b>	<b>15,817,679</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,118	59,054
o/w Rural Water & Sanitation - Non Wage Recurrent	0	59,054
321469 Support Services Conditional Grant (Non-Wage)	440,000	440,000
o/w Support Services Grant - Urban Water	0	440,000
<b>Total For Programme 07</b>	<b>470,118</b>	<b>499,054</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,083	14,269
o/w Natural Resources & Environment - Non Wage Recurrent	0	14,269
<b>Total For Programme 08</b>	<b>4,083</b>	<b>14,269</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,924	34,121
o/w Social Development - Non Wage Recurrent	0	34,121
<b>Total For Programme 09</b>	<b>34,924</b>	<b>34,121</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,404	10,346
o/w Trade and Industry - Non Wage Conditional Grant	0	10,346
<b>Total For Programme 12</b>	<b>10,404</b>	<b>10,346</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	92,027	91,384
o/w Agriculture Extension - Development	0	64,034
o/w Production - Development	0	27,350
<b>Total For Project 0100</b>	<b>92,027</b>	<b>91,384</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 512 Kabale District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	214,395	320,305
o/w Water and Environment - Development Conditional Grant	0	320,305
321472 Transitional Development Grant	19,802	69,802
o/w Support to reconstruct kabisha GFS to increase water supply	0	50,000
o/w Transitional Development Grant - Sanitation (Water & Environment)	0	19,802
<b>Total For Project 1382</b>	<b>234,197</b>	<b>390,107</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,249,430	1,551,073
o/w Education Development - Formerly SFG	0	180,652
o/w Education Development - UGIFT Seed Secondary Schools	0	1,159,898
o/w support others UGIFT	0	210,522
321472 Transitional Development Grant	0	200,000
o/w Funds for construction of Administration Block at Kakomo Secondary School	0	200,000
<b>Total For Project 1383</b>	<b>1,249,430</b>	<b>1,751,073</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	687,187	1,823,869
o/w Health Development - Facility upgrades	0	1,721,875
o/w Health Development - Formula and performance part	0	101,994
321472 Transitional Development Grant	300,000	0
<b>Total For Project 1385</b>	<b>987,187</b>	<b>1,823,869</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	204,923	215,246
o/w District DDEG - Local Government Grant	0	90,369
o/w Subcounty DDEG - Local Government Grant	0	124,877
321463 Urban Discretionary Development Equalization Grant	30,333	30,355
o/w Town DDEG	0	30,355
321472 Transitional Development Grant	710,000	700,000
o/w Additional funding for financing critical Non Wage Recurrent activities	0	500,000
o/w Financial support towards construction of Multipurpose Council Hall in Ryakarimira Town Council	0	200,000
<b>Total For Project 9998</b>	<b>945,257</b>	<b>945,602</b>
<b>Grand Total For Vote 512</b>	<b>32,435,202</b>	<b>34,519,180</b>

# Vote: 513 Kabarole District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	3,388,484	5,195,379		<b>8,583,863</b>	3,188,484	6,156,726		<b>9,345,211</b>
04 Production and Marketing	531,014	220,504		<b>751,518</b>	731,014	227,723		<b>958,737</b>
05 Health	3,460,020	576,795		<b>4,036,815</b>	3,566,081	611,294		<b>4,177,374</b>
06 Education	7,046,534	1,916,282		<b>8,962,815</b>	7,839,746	2,178,367		<b>10,018,114</b>
07 Works	0	32,100		<b>32,100</b>	0	69,696		<b>69,696</b>
08 Natural Resources	0	5,310		<b>5,310</b>	0	20,728		<b>20,728</b>
09 Community Based Services	0	48,044		<b>48,044</b>	0	46,713		<b>46,713</b>
12 Trade, Industry and Local Development	0	12,491		<b>12,491</b>	0	12,449		<b>12,449</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,426,051</b>	<b>8,006,905</b>		<b>22,432,957</b>	<b>15,325,325</b>	<b>9,323,697</b>		<b>24,649,021</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			135,767	<b>135,767</b>			135,125	<b>135,125</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			465,426	<b>465,426</b>			608,978	<b>608,978</b>
1383 EDUCATION DEVELOPMENT			1,348,292	<b>1,348,292</b>			1,470,489	<b>1,470,489</b>
1385 HEALTH DEVELOPMENT			677,464	<b>677,464</b>			1,822,468	<b>1,822,468</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			666,080	<b>666,080</b>			854,640	<b>854,640</b>
<b>Total Development Budget Estimates</b>			<b>3,293,029</b>	<b>3,293,029</b>			<b>4,891,699</b>	<b>4,891,699</b>
<b>Total for Vote 513</b>	<b>14,426,051</b>	<b>8,006,905</b>	<b>3,293,029</b>	<b>25,725,986</b>	<b>15,325,325</b>	<b>9,323,697</b>	<b>4,891,699</b>	<b>29,540,720</b>

# Vote: 513 Kabarole District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,980,021</b>	<b>4,796,770</b>
321401 District Unconditional Grant (Non-Wage)	767,833	787,946
321402 Urban Unconditional Grant (Non-Wage)	167,623	165,700
321403 District Discretionary Development Equalization Grant	595,013	591,196
321450 Urban Unconditional Grant (Wage)	479,076	1,243,414
321451 District Unconditional Grant (Wage)	2,909,408	1,945,070
321463 Urban Discretionary Development Equalization Grant	61,067	63,444
<b>Agriculture</b>	<b>887,285</b>	<b>1,093,862</b>
321466 Sector Conditional Grant (Wage)	531,014	731,014
321467 Sector Conditional Grant (Non-Wage)	220,504	227,723
321470 Sector Development Grant	135,767	135,125
<b>Trade and Industry</b>	<b>12,491</b>	<b>12,449</b>
321467 Sector Conditional Grant (Non-Wage)	12,491	12,449
<b>Education</b>	<b>10,311,108</b>	<b>11,488,602</b>
321466 Sector Conditional Grant (Wage)	7,046,534	7,839,746
321467 Sector Conditional Grant (Non-Wage)	1,916,282	2,178,367
321470 Sector Development Grant	1,248,292	1,370,489
321472 Transitional Development Grant	100,000	100,000
<b>Health</b>	<b>4,714,279</b>	<b>5,999,842</b>
321466 Sector Conditional Grant (Wage)	3,460,020	3,566,081
321467 Sector Conditional Grant (Non-Wage)	576,795	611,294
321470 Sector Development Grant	677,464	1,822,468
<b>Water and Environment</b>	<b>502,836</b>	<b>699,402</b>
321467 Sector Conditional Grant (Non-Wage)	37,410	90,424
321470 Sector Development Grant	445,624	589,176
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>48,044</b>	<b>46,713</b>
321467 Sector Conditional Grant (Non-Wage)	48,044	46,713
<b>Public Sector Management</b>	<b>4,269,922</b>	<b>5,403,081</b>
212105 Pension for Local Governments	2,151,889	2,490,669
212107 Gratuity for Local Governments	1,006,736	2,712,412
321472 Transitional Development Grant	10,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	1,044,686	0
321617 Salary arrears (Budgeting)	56,612	0
<b>Grand Total Vote 513</b>	<b>25,725,986</b>	<b>29,540,720</b>

# Vote: 513 Kabarole District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,151,889	2,490,669
212107 Gratuity for Local Governments	1,006,736	2,712,412
321401 District Unconditional Grant (Non-Wage)	767,833	787,946
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	281,478
<i>o/w District UCG - NWR Subcounty</i>	0	160,167
<i>o/w Ex-Gratia District</i>	0	174,720
<i>o/w Honoraria for District LLG Councillors</i>	0	86,731
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,457
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	167,623	165,700
<i>o/w Urban UCG - NWR Town</i>	0	165,700
321450 Urban Unconditional Grant (Wage)	479,076	1,243,414
<i>o/w Town UCG - Wage</i>	0	1,243,414
321451 District Unconditional Grant (Wage)	2,909,408	1,945,070
<i>o/w District UCG - Wage</i>	0	1,945,070
321608 General Public Service Pension Arrears (Budgeting)	1,044,686	0
321617 Salary arrears (Budgeting)	56,612	0
<b>Total For Programme 01</b>	<b>8,583,863</b>	<b>9,345,211</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	531,014	731,014
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	731,014
321467 Sector Conditional Grant (Non-Wage)	220,504	227,723
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	200,933
<i>o/w Production - Non-Wage Recurrent</i>	0	26,791
<b>Total For Programme 04</b>	<b>751,518</b>	<b>958,737</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,460,020	3,566,081
<i>o/w Health - Wage Conditional Grant</i>	0	3,566,081
321467 Sector Conditional Grant (Non-Wage)	576,795	611,294
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	332,796
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	278,498
<b>Total For Programme 05</b>	<b>4,036,815</b>	<b>4,177,374</b>
<b>Programme 06 Education</b>		

# Vote: 513 Kabarole District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	7,046,534	7,839,746
o/w Primary Education - Wage	0	5,586,108
o/w Secondary Education - Wage	0	1,702,238
o/w Skills Development - Wage	0	551,400
321467 Sector Conditional Grant (Non-Wage)	1,916,282	2,178,367
o/w Primary Education - Non Wage Recurrent	0	806,205
o/w Secondary Education - Non Wage Recurrent	0	814,227
o/w Skills Development - Non Wage Recurrent	0	470,116
o/w SNE Education - Non Wage Recurrent	0	5,945
o/w support services-(PPP )	0	81,874
<b>Total For Programme 06</b>	<b>8,962,815</b>	<b>10,018,114</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	32,100	69,696
o/w Rural Water & Sanitation - Non Wage Recurrent	0	69,696
<b>Total For Programme 07</b>	<b>32,100</b>	<b>69,696</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	5,310	20,728
o/w Natural Resources & Environment - Non Wage Recurrent	0	20,728
<b>Total For Programme 08</b>	<b>5,310</b>	<b>20,728</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	48,044	46,713
o/w Social Development - Non Wage Recurrent	0	46,713
<b>Total For Programme 09</b>	<b>48,044</b>	<b>46,713</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	12,491	12,449
o/w Trade and Industry - Non Wage Conditional Grant	0	12,449
<b>Total For Programme 12</b>	<b>12,491</b>	<b>12,449</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	135,767	135,125
o/w Agriculture Extension - Development	0	96,014
o/w Production - Development	0	39,111
<b>Total For Project 0100</b>	<b>135,767</b>	<b>135,125</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 513 Kabarole District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>445,624</b>	<b>589,176</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>589,176</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>465,426</b>	<b>608,978</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,248,292</b>	<b>1,370,489</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>338,078</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>821,889</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
321472 Transitional Development Grant	<b>100,000</b>	<b>100,000</b>
<i>o/w Funding towards the renovation of RUTEETE Senior Secondary school, in Kabarole District</i>	<i>0</i>	<i>100,000</i>
<b>Total For Project 1383</b>	<b>1,348,292</b>	<b>1,470,489</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>677,464</b>	<b>1,822,468</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>1,721,875</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>100,593</i>
<b>Total For Project 1385</b>	<b>677,464</b>	<b>1,822,468</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>595,013</b>	<b>591,196</b>
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>256,682</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>334,515</i>
321463 Urban Discretionary Development Equalization Grant	<b>61,067</b>	<b>63,444</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>63,444</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>200,000</b>
<i>o/w Construction of Kasami Hall</i>	<i>0</i>	<i>200,000</i>
<b>Total For Project 9998</b>	<b>666,080</b>	<b>854,640</b>
<b>Grand Total For Vote 513</b>	<b>25,725,986</b>	<b>29,540,720</b>

# Vote: 514 Kaberamaido District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	799,661	1,973,105		<b>2,772,766</b>	1,212,687	2,153,637		<b>3,366,324</b>
04 Production and Marketing	367,578	152,181		<b>519,759</b>	446,527	244,126		<b>690,653</b>
05 Health	1,305,195	167,884		<b>1,473,079</b>	1,630,866	410,456		<b>2,041,322</b>
06 Education	4,471,520	1,169,336		<b>5,640,856</b>	4,803,376	1,270,457		<b>6,073,834</b>
07 Works	0	30,021		<b>30,021</b>	0	52,969		<b>52,969</b>
08 Natural Resources	0	3,246		<b>3,246</b>	0	11,973		<b>11,973</b>
09 Community Based Services	0	27,096		<b>27,096</b>	0	27,066		<b>27,066</b>
12 Trade, Industry and Local Development	0	9,862		<b>9,862</b>	0	9,886		<b>9,886</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,943,954</b>	<b>3,532,730</b>		<b>10,476,685</b>	<b>8,093,456</b>	<b>4,180,570</b>		<b>12,274,026</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			59,290	<b>59,290</b>			58,646	<b>58,646</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			219,877	<b>219,877</b>			359,544	<b>359,544</b>
1383 EDUCATION DEVELOPMENT			1,103,790	<b>1,103,790</b>			529,315	<b>529,315</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	<b>256,001</b>			256,001	<b>256,001</b>
1385 HEALTH DEVELOPMENT			787,408	<b>787,408</b>			88,317	<b>88,317</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			610,797	<b>610,797</b>			930,812	<b>930,812</b>
<b>Total Development Budget Estimates</b>			<b>3,037,162</b>	<b>3,037,162</b>			<b>2,222,636</b>	<b>2,222,636</b>
<b>Total for Vote 514</b>	<b>6,943,954</b>	<b>3,532,730</b>	<b>3,037,162</b>	<b>13,513,847</b>	<b>8,093,456</b>	<b>4,180,570</b>	<b>2,222,636</b>	<b>14,496,662</b>



# Vote: 514 Kaberamaido District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,890,060</b>	<b>2,660,055</b>
321401 District Unconditional Grant (Non-Wage)	462,672	489,666
321402 Urban Unconditional Grant (Non-Wage)	26,929	26,891
321403 District Discretionary Development Equalization Grant	583,244	913,865
321450 Urban Unconditional Grant (Wage)	78,082	179,265
321451 District Unconditional Grant (Wage)	721,580	1,033,422
321463 Urban Discretionary Development Equalization Grant	17,553	16,947
<b>Agriculture</b>	<b>579,048</b>	<b>749,299</b>
321466 Sector Conditional Grant (Wage)	367,578	446,527
321467 Sector Conditional Grant (Non-Wage)	152,181	244,126
321470 Sector Development Grant	59,290	58,646
<b>Works and Transport</b>	<b>256,001</b>	<b>256,001</b>
321470 Sector Development Grant	256,001	256,001
<b>Trade and Industry</b>	<b>9,862</b>	<b>9,886</b>
321467 Sector Conditional Grant (Non-Wage)	9,862	9,886
<b>Education</b>	<b>6,744,646</b>	<b>6,603,149</b>
321466 Sector Conditional Grant (Wage)	4,471,520	4,803,376
321467 Sector Conditional Grant (Non-Wage)	1,169,336	1,270,457
321470 Sector Development Grant	1,103,790	529,315
<b>Health</b>	<b>2,260,487</b>	<b>2,129,639</b>
321466 Sector Conditional Grant (Wage)	1,305,195	1,630,866
321467 Sector Conditional Grant (Non-Wage)	167,884	410,456
321470 Sector Development Grant	30,484	32,840
321472 Transitional Development Grant	756,924	55,478
<b>Water and Environment</b>	<b>253,144</b>	<b>424,486</b>
321467 Sector Conditional Grant (Non-Wage)	33,267	64,943
321470 Sector Development Grant	219,877	359,544
<b>Social Development</b>	<b>27,096</b>	<b>27,066</b>
321467 Sector Conditional Grant (Non-Wage)	27,096	27,066
<b>Public Sector Management</b>	<b>1,493,504</b>	<b>1,637,080</b>
212105 Pension for Local Governments	703,752	1,005,771
212107 Gratuity for Local Governments	454,112	631,310
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	234,595	0
321617 Salary arrears (Budgeting)	91,045	0
<b>Grand Total Vote 514</b>	<b>13,513,847</b>	<b>14,496,662</b>

# Vote: 514 Kaberamaido District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	703,752	1,005,771
212107 Gratuity for Local Governments	454,112	631,310
321401 District Unconditional Grant (Non-Wage)	462,672	489,666
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	211,095
<i>o/w District UCG - NWR Subcounty</i>	0	83,506
<i>o/w Ex-Gratia District</i>	0	86,280
<i>o/w Honoraria for District LLG Councillors</i>	0	28,910
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,483
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	26,929	26,891
<i>o/w Urban UCG - NWR Town</i>	0	26,891
321450 Urban Unconditional Grant (Wage)	78,082	179,265
<i>o/w Town UCG - Wage</i>	0	179,265
321451 District Unconditional Grant (Wage)	721,580	1,033,422
<i>o/w District UCG - Wage</i>	0	1,033,422
321608 General Public Service Pension Arrears (Budgeting)	234,595	0
321617 Salary arrears (Budgeting)	91,045	0
<b>Total For Programme 01</b>	<b>2,772,766</b>	<b>3,366,324</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	367,578	446,527
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	446,527
321467 Sector Conditional Grant (Non-Wage)	152,181	244,126
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	228,215
<i>o/w Production - Non-Wage Recurrent</i>	0	15,911
<b>Total For Programme 04</b>	<b>519,759</b>	<b>690,653</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,305,195	1,630,866
<i>o/w Health - Wage Conditional Grant</i>	0	1,630,866
321467 Sector Conditional Grant (Non-Wage)	167,884	410,456
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	149,459
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	260,997
<b>Total For Programme 05</b>	<b>1,473,079</b>	<b>2,041,322</b>
<b>Programme 06 Education</b>		

# Vote: 514 Kaberamaido District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>4,471,520</b>	<b>4,803,376</b>
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>3,101,658</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,190,013</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>511,706</i>
321467 Sector Conditional Grant (Non-Wage)	<b>1,169,336</b>	<b>1,270,457</b>
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>721,745</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>366,875</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>156,317</i>
<i>o/w support services-(PPP )</i>	<i>0</i>	<i>25,521</i>
<b>Total For Programme 06</b>	<b>5,640,856</b>	<b>6,073,834</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>30,021</b>	<b>52,969</b>
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>52,969</i>
<b>Total For Programme 07</b>	<b>30,021</b>	<b>52,969</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>3,246</b>	<b>11,973</b>
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>0</i>	<i>11,973</i>
<b>Total For Programme 08</b>	<b>3,246</b>	<b>11,973</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>27,096</b>	<b>27,066</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>27,066</i>
<b>Total For Programme 09</b>	<b>27,096</b>	<b>27,066</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>9,862</b>	<b>9,886</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>9,886</i>
<b>Total For Programme 12</b>	<b>9,862</b>	<b>9,886</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>59,290</b>	<b>58,646</b>
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>37,722</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>20,924</i>
<b>Total For Project 0100</b>	<b>59,290</b>	<b>58,646</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 514 Kaberamaido District

321470 Sector Development Grant	219,877	359,544
<i>o/w Water and Environment - Development Conditional Grant</i>	0	359,544
<b>Total For Project 1382</b>	<b>219,877</b>	<b>359,544</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,103,790	529,315
<i>o/w Education Development - Formerly SFG</i>	0	240,867
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	288,448
<b>Total For Project 1383</b>	<b>1,103,790</b>	<b>529,315</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
<b>Total For Project 1384</b>	<b>256,001</b>	<b>256,001</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	30,484	32,840
<i>o/w Health Development - Formula and performance part</i>	0	32,840
321472 Transitional Development Grant	756,924	55,478
<i>o/w Transitional Development - Sanitation (Health)</i>	0	55,478
<b>Total For Project 1385</b>	<b>787,408</b>	<b>88,317</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	583,244	913,865
<i>o/w District PRDP (DDEG)</i>	0	364,099
<i>o/w Subcounty PRDP (DDEG)</i>	0	549,766
321463 Urban Discretionary Development Equalization Grant	17,553	16,947
<i>o/w Town DDEG</i>	0	16,947
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>610,797</b>	<b>930,812</b>
<b>Grand Total For Vote 514</b>	<b>13,513,847</b>	<b>14,496,662</b>

# Vote: 515 Kalangala District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,515,261	1,472,708		<b>2,987,969</b>	1,515,261	2,032,479		<b>3,547,740</b>
04 Production and Marketing	873,830	258,424		<b>1,132,254</b>	873,830	296,260		<b>1,170,091</b>
05 Health	3,210,435	117,132		<b>3,327,567</b>	3,316,496	147,595		<b>3,464,091</b>
06 Education	2,285,387	432,754		<b>2,718,140</b>	2,504,550	568,896		<b>3,073,446</b>
07 Works	0	30,234		<b>30,234</b>	0	45,267		<b>45,267</b>
08 Natural Resources	0	1,528		<b>1,528</b>	0	10,813		<b>10,813</b>
09 Community Based Services	0	15,226		<b>15,226</b>	0	35,129		<b>35,129</b>
12 Trade, Industry and Local Development	0	8,973		<b>8,973</b>	0	8,986		<b>8,986</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,884,913</b>	<b>2,336,979</b>		<b>10,221,892</b>	<b>8,210,137</b>	<b>3,145,426</b>		<b>11,355,563</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			55,910	<b>55,910</b>			55,267	<b>55,267</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			266,805	<b>266,805</b>			297,108	<b>297,108</b>
1383 EDUCATION DEVELOPMENT			1,216,084	<b>1,216,084</b>			1,605,221	<b>1,605,221</b>
1385 HEALTH DEVELOPMENT			683,585	<b>683,585</b>			73,159	<b>73,159</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			146,612	<b>146,612</b>			135,335	<b>135,335</b>
<b>Total Development Budget Estimates</b>			<b>2,368,996</b>	<b>2,368,996</b>			<b>2,166,090</b>	<b>2,166,090</b>
<b>Total for Vote 515</b>	<b>7,884,913</b>	<b>2,336,979</b>	<b>2,368,996</b>	<b>12,590,888</b>	<b>8,210,137</b>	<b>3,145,426</b>	<b>2,166,090</b>	<b>13,521,653</b>

# Vote: 515 Kalangala District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,075,727</b>	<b>2,098,662</b>
321401 District Unconditional Grant (Non-Wage)	394,563	418,883
321402 Urban Unconditional Grant (Non-Wage)	29,291	29,183
321403 District Discretionary Development Equalization Grant	119,870	118,445
321450 Urban Unconditional Grant (Wage)	66,376	66,376
321451 District Unconditional Grant (Wage)	1,448,885	1,448,885
321463 Urban Discretionary Development Equalization Grant	16,742	16,891
<b>Agriculture</b>	<b>1,188,164</b>	<b>1,225,357</b>
321466 Sector Conditional Grant (Wage)	873,830	873,830
321467 Sector Conditional Grant (Non-Wage)	258,424	296,260
321470 Sector Development Grant	55,910	55,267
<b>Trade and Industry</b>	<b>8,973</b>	<b>8,986</b>
321467 Sector Conditional Grant (Non-Wage)	8,973	8,986
<b>Education</b>	<b>3,934,225</b>	<b>4,678,668</b>
321466 Sector Conditional Grant (Wage)	2,285,387	2,504,550
321467 Sector Conditional Grant (Non-Wage)	432,754	568,896
321470 Sector Development Grant	1,216,084	1,605,221
<b>Health</b>	<b>4,011,152</b>	<b>3,537,249</b>
321466 Sector Conditional Grant (Wage)	3,210,435	3,316,496
321467 Sector Conditional Grant (Non-Wage)	117,132	147,595
321470 Sector Development Grant	683,585	73,159
<b>Water and Environment</b>	<b>298,568</b>	<b>353,188</b>
321467 Sector Conditional Grant (Non-Wage)	31,762	56,080
321470 Sector Development Grant	247,003	277,306
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>15,226</b>	<b>35,129</b>
321467 Sector Conditional Grant (Non-Wage)	15,226	35,129
<b>Public Sector Management</b>	<b>1,058,854</b>	<b>1,584,413</b>
212105 Pension for Local Governments	220,045	302,388
212107 Gratuity for Local Governments	134,960	1,282,026
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	693,849	0
<b>Grand Total Vote 515</b>	<b>12,590,888</b>	<b>13,521,653</b>

# Vote: 515 Kalangala District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	220,045	302,388
212107 Gratuity for Local Governments	134,960	1,282,026
321401 District Unconditional Grant (Non-Wage)	394,563	418,883
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	185,996
<i>o/w District UCG - NWR Subcounty</i>	0	58,511
<i>o/w Ex-Gratia District</i>	0	57,360
<i>o/w Honoraria for District LLG Councillors</i>	0	38,689
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,934
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	29,291	29,183
<i>o/w Urban UCG - NWR Town</i>	0	29,183
321450 Urban Unconditional Grant (Wage)	66,376	66,376
<i>o/w Town UCG - Wage</i>	0	66,376
321451 District Unconditional Grant (Wage)	1,448,885	1,448,885
<i>o/w District UCG - Wage</i>	0	1,448,885
321608 General Public Service Pension Arrears (Budgeting)	693,849	0
<b>Total For Programme 01</b>	<b>2,987,969</b>	<b>3,547,740</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	873,830	873,830
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	873,830
321467 Sector Conditional Grant (Non-Wage)	258,424	296,260
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	285,956
<i>o/w Production - Non-Wage Recurrent</i>	0	10,305
<b>Total For Programme 04</b>	<b>1,132,254</b>	<b>1,170,091</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,210,435	3,316,496
<i>o/w Health - Wage Conditional Grant</i>	0	3,316,496
321467 Sector Conditional Grant (Non-Wage)	117,132	147,595
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	147,595
<b>Total For Programme 05</b>	<b>3,327,567</b>	<b>3,464,091</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,285,387	2,504,550

# Vote: 515 Kalangala District

<i>o/w Primary Education - Wage</i>	0	1,358,156
<i>o/w Secondary Education - Wage</i>	0	877,104
<i>o/w Skills Development - Wage</i>	0	269,290
321467 Sector Conditional Grant (Non-Wage)	432,754	568,896
<i>o/w Primary Education - Non Wage Recurrent</i>	0	208,868
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	153,498
<i>o/w Skills Development - Non Wage Recurrent</i>	0	180,069
<i>o/w support services-(PPP )</i>	0	26,461
<b>Total For Programme 06</b>	<b>2,718,140</b>	<b>3,073,446</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,234	45,267
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	45,267
<b>Total For Programme 07</b>	<b>30,234</b>	<b>45,267</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	1,528	10,813
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	10,813
<b>Total For Programme 08</b>	<b>1,528</b>	<b>10,813</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,226	35,129
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,129
<b>Total For Programme 09</b>	<b>15,226</b>	<b>35,129</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,973	8,986
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,986
<b>Total For Programme 12</b>	<b>8,973</b>	<b>8,986</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	55,910	55,267
<i>o/w Agriculture Extension - Development</i>	0	44,267
<i>o/w Production - Development</i>	0	10,999
<b>Total For Project 0100</b>	<b>55,910</b>	<b>55,267</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	247,003	277,306
<i>o/w Water and Environment - Development Conditional Grant</i>	0	277,306



# Vote: 515 Kalangala District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>266,805</b>	<b>297,108</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,216,084	1,605,221
<i>o/w Education Development - Formerly SFG</i>	0	298,538
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,096,162
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,216,084</b>	<b>1,605,221</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	683,585	73,159
<i>o/w Health Development - Formula and performance part</i>	0	73,159
<b>Total For Project 1385</b>	<b>683,585</b>	<b>73,159</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	119,870	118,445
<i>o/w District DDEG - Local Government Grant</i>	0	48,246
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	70,198
321463 Urban Discretionary Development Equalization Grant	16,742	16,891
<i>o/w Town DDEG</i>	0	16,891
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>146,612</b>	<b>135,335</b>
<b>Grand Total For Vote 515</b>	<b>12,590,888</b>	<b>13,521,653</b>

# Vote: 517 Kamuli District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,617,156	4,983,773		<b>7,600,929</b>	2,617,156	4,789,122		<b>7,406,277</b>
04 Production and Marketing	1,035,434	324,729		<b>1,360,163</b>	1,035,434	308,561		<b>1,343,995</b>
05 Health	6,218,889	1,026,188		<b>7,245,077</b>	6,689,849	1,574,566		<b>8,264,415</b>
06 Education	15,893,338	3,655,227		<b>19,548,565</b>	16,792,424	3,803,572		<b>20,595,995</b>
07 Works	0	34,348		<b>34,348</b>	0	106,207		<b>106,207</b>
08 Natural Resources	0	12,592		<b>12,592</b>	0	43,554		<b>43,554</b>
09 Community Based Services	0	98,411		<b>98,411</b>	0	95,963		<b>95,963</b>
12 Trade, Industry and Local Development	0	19,480		<b>19,480</b>	0	19,417		<b>19,417</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,764,817</b>	<b>10,154,747</b>		<b>35,919,564</b>	<b>27,134,862</b>	<b>10,740,961</b>		<b>37,875,823</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			168,540	<b>168,540</b>			167,898	<b>167,898</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			605,895	<b>605,895</b>			1,088,143	<b>1,088,143</b>
1383 EDUCATION DEVELOPMENT			1,082,365	<b>1,082,365</b>			1,697,173	<b>1,697,173</b>
1385 HEALTH DEVELOPMENT			84,712	<b>84,712</b>			975,137	<b>975,137</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			707,899	<b>707,899</b>			724,796	<b>724,796</b>
<b>Total Development Budget Estimates</b>			<b>2,649,410</b>	<b>2,649,410</b>			<b>4,653,146</b>	<b>4,653,146</b>
<b>Total for Vote 517</b>	<b>25,764,817</b>	<b>10,154,747</b>	<b>2,649,410</b>	<b>38,568,974</b>	<b>27,134,862</b>	<b>10,740,961</b>	<b>4,653,146</b>	<b>42,528,969</b>

# Vote: 517 Kamuli District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,378,316</b>	<b>4,425,320</b>
321401 District Unconditional Grant (Non-Wage)	1,063,262	1,083,369
321403 District Discretionary Development Equalization Grant	697,899	724,796
321451 District Unconditional Grant (Wage)	2,617,156	2,617,156
<b>Agriculture</b>	<b>1,528,704</b>	<b>1,511,892</b>
321466 Sector Conditional Grant (Wage)	1,035,434	1,035,434
321467 Sector Conditional Grant (Non-Wage)	324,729	308,561
321470 Sector Development Grant	168,540	167,898
<b>Trade and Industry</b>	<b>19,480</b>	<b>19,417</b>
321467 Sector Conditional Grant (Non-Wage)	19,480	19,417
<b>Education</b>	<b>20,630,930</b>	<b>22,293,168</b>
321466 Sector Conditional Grant (Wage)	15,893,338	16,792,424
321467 Sector Conditional Grant (Non-Wage)	3,655,227	3,803,572
321470 Sector Development Grant	1,082,365	1,697,173
<b>Health</b>	<b>7,329,789</b>	<b>9,239,551</b>
321466 Sector Conditional Grant (Wage)	6,218,889	6,689,849
321467 Sector Conditional Grant (Non-Wage)	1,026,188	1,574,566
321470 Sector Development Grant	84,712	975,137
<b>Water and Environment</b>	<b>652,834</b>	<b>1,237,905</b>
321467 Sector Conditional Grant (Non-Wage)	46,939	149,762
321470 Sector Development Grant	586,093	1,068,341
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>98,411</b>	<b>95,963</b>
321467 Sector Conditional Grant (Non-Wage)	98,411	95,963
<b>Public Sector Management</b>	<b>3,930,511</b>	<b>3,705,752</b>
212105 Pension for Local Governments	2,702,378	2,904,206
212107 Gratuity for Local Governments	1,093,340	801,547
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	80,570	0
321617 Salary arrears (Budgeting)	44,223	0
<b>Grand Total Vote 517</b>	<b>38,568,974</b>	<b>42,528,969</b>

# Vote: 517 Kamuli District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,702,378	2,904,206
212107 Gratuity for Local Governments	1,093,340	801,547
321401 District Unconditional Grant (Non-Wage)	1,063,262	1,083,369
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	417,911
<i>o/w District UCG - NWR Subcounty</i>	0	294,205
<i>o/w Ex-Gratia District</i>	0	187,320
<i>o/w Honoraria for District LLG Councillors</i>	0	90,983
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	17,559
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	2,617,156	2,617,156
<i>o/w District UCG - Wage</i>	0	2,617,156
321608 General Public Service Pension Arrears (Budgeting)	80,570	0
321617 Salary arrears (Budgeting)	44,223	0
<b>Total For Programme 01</b>	<b>7,600,929</b>	<b>7,406,277</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,035,434	1,035,434
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	1,035,434
321467 Sector Conditional Grant (Non-Wage)	324,729	308,561
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	259,545
<i>o/w Production - Non-Wage Recurrent</i>	0	49,016
<b>Total For Programme 04</b>	<b>1,360,163</b>	<b>1,343,995</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,218,889	6,689,849
<i>o/w Health - Wage Conditional Grant</i>	0	6,689,849
321467 Sector Conditional Grant (Non-Wage)	1,026,188	1,574,566
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	710,461
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	864,105
<b>Total For Programme 05</b>	<b>7,245,077</b>	<b>8,264,415</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	15,893,338	16,792,424
<i>o/w Primary Education - Wage</i>	0	13,309,127
<i>o/w Secondary Education - Wage</i>	0	3,031,304

# Vote: 517 Kamuli District

<i>o/w Skills Development - Wage</i>	0	451,992
321467 Sector Conditional Grant (Non-Wage)	3,655,227	3,803,572
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,838,112
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,711,241
<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
<i>o/w support services-(PPP )</i>	0	97,901
<b>Total For Programme 06</b>	<b>19,548,565</b>	<b>20,595,995</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,348	106,207
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	106,207
<b>Total For Programme 07</b>	<b>34,348</b>	<b>106,207</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,592	43,554
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	43,554
<b>Total For Programme 08</b>	<b>12,592</b>	<b>43,554</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	98,411	95,963
<i>o/w Social Development - Non Wage Recurrent</i>	0	95,963
<b>Total For Programme 09</b>	<b>98,411</b>	<b>95,963</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	19,480	19,417
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,417
<b>Total For Programme 12</b>	<b>19,480</b>	<b>19,417</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	168,540	167,898
<i>o/w Production - Development</i>	0	78,255
<i>o/w Small Scale Irrigation - Development</i>	0	89,643
<b>Total For Project 0100</b>	<b>168,540</b>	<b>167,898</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	586,093	1,068,341
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,068,341
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 517 Kamuli District

<b>Total For Project 1382</b>	<b>605,895</b>	<b>1,088,143</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,082,365</b>	<b>1,697,173</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>558,732</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>927,919</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,082,365</b>	<b>1,697,173</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>84,712</b>	<b>975,137</b>
o/w Health Development - Facility upgrades	<b>0</b>	<b>860,938</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>114,199</b>
<b>Total For Project 1385</b>	<b>84,712</b>	<b>975,137</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>697,899</b>	<b>724,796</b>
o/w District DDEG - Local Government Grant	<b>0</b>	<b>288,514</b>
o/w Subcounty DDEG - Local Government Grant	<b>0</b>	<b>436,282</b>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>707,899</b>	<b>724,796</b>
<b>Grand Total For Vote 517</b>	<b>38,568,974</b>	<b>42,528,969</b>

# Vote: 518 Kamwenge District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,431,401	2,647,249		<b>4,078,650</b>	1,455,575	2,887,092		<b>4,342,667</b>
04 Production and Marketing	442,158	229,955		<b>672,113</b>	442,158	296,795		<b>738,953</b>
05 Health	2,762,814	411,284		<b>3,174,098</b>	2,868,875	783,052		<b>3,651,926</b>
06 Education	8,123,922	1,716,512		<b>9,840,435</b>	8,700,242	2,013,510		<b>10,713,752</b>
07 Works	0	33,233		<b>33,233</b>	0	82,292		<b>82,292</b>
08 Natural Resources	0	6,226		<b>6,226</b>	0	24,436		<b>24,436</b>
09 Community Based Services	0	60,289		<b>60,289</b>	0	50,981		<b>50,981</b>
12 Trade, Industry and Local Development	0	14,459		<b>14,459</b>	0	13,567		<b>13,567</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,760,295</b>	<b>5,119,207</b>		<b>17,879,502</b>	<b>13,466,850</b>	<b>6,151,723</b>		<b>19,618,573</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			118,896	<b>118,896</b>			118,253	<b>118,253</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			477,287	<b>477,287</b>			555,641	<b>555,641</b>
1383 EDUCATION DEVELOPMENT			851,998	<b>851,998</b>			1,248,376	<b>1,248,376</b>
1385 HEALTH DEVELOPMENT			1,402,836	<b>1,402,836</b>			100,783	<b>100,783</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,167,077	<b>6,167,077</b>			7,422,279	<b>7,422,279</b>
<b>Total Development Budget Estimates</b>			<b>9,018,094</b>	<b>9,018,094</b>			<b>9,445,331</b>	<b>9,445,331</b>
<b>Total for Vote 518</b>	<b>12,760,295</b>	<b>5,119,207</b>	<b>9,018,094</b>	<b>26,897,596</b>	<b>13,466,850</b>	<b>6,151,723</b>	<b>9,445,331</b>	<b>29,063,905</b>

# Vote: 518 Kamwenge District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>8,498,179</b>	<b>9,631,767</b>
321401 District Unconditional Grant (Non-Wage)	695,083	698,227
321402 Urban Unconditional Grant (Non-Wage)	214,619	155,687
321403 District Discretionary Development Equalization Grant	6,057,815	7,253,289
321450 Urban Unconditional Grant (Wage)	177,229	201,404
321451 District Unconditional Grant (Wage)	1,254,171	1,254,171
321463 Urban Discretionary Development Equalization Grant	99,262	68,989
<b>Agriculture</b>	<b>791,009</b>	<b>857,206</b>
321466 Sector Conditional Grant (Wage)	442,158	442,158
321467 Sector Conditional Grant (Non-Wage)	229,955	296,795
321470 Sector Development Grant	118,896	118,253
<b>Trade and Industry</b>	<b>14,459</b>	<b>13,567</b>
321467 Sector Conditional Grant (Non-Wage)	14,459	13,567
<b>Education</b>	<b>10,692,432</b>	<b>11,962,127</b>
321466 Sector Conditional Grant (Wage)	8,123,922	8,700,242
321467 Sector Conditional Grant (Non-Wage)	1,716,512	2,013,510
321470 Sector Development Grant	851,998	1,248,376
<b>Health</b>	<b>4,576,934</b>	<b>3,752,710</b>
321466 Sector Conditional Grant (Wage)	2,762,814	2,868,875
321467 Sector Conditional Grant (Non-Wage)	411,284	783,052
321470 Sector Development Grant	702,836	100,783
321472 Transitional Development Grant	700,000	0
<b>Water and Environment</b>	<b>516,746</b>	<b>662,369</b>
321467 Sector Conditional Grant (Non-Wage)	39,459	106,728
321470 Sector Development Grant	457,485	535,839
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>60,289</b>	<b>50,981</b>
321467 Sector Conditional Grant (Non-Wage)	60,289	50,981
<b>Public Sector Management</b>	<b>1,747,548</b>	<b>2,133,178</b>
212105 Pension for Local Governments	715,548	1,210,786
212107 Gratuity for Local Governments	947,836	636,023
321472 Transitional Development Grant	10,000	100,000
321608 General Public Service Pension Arrears (Budgeting)	0	186,369
321617 Salary arrears (Budgeting)	74,164	0
<b>Grand Total Vote 518</b>	<b>26,897,596</b>	<b>29,063,905</b>



# Vote: 518 Kamwenge District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	715,548	1,210,786
212107 Gratuity for Local Governments	947,836	636,023
321401 District Unconditional Grant (Non-Wage)	695,083	698,227
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	276,118
<i>o/w District UCG - NWR Subcounty</i>	0	147,206
<i>o/w Ex-Gratia District</i>	0	132,960
<i>o/w Honoraria for District LLG Councillors</i>	0	57,821
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,730
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	214,619	155,687
<i>o/w Urban UCG - NWR Town</i>	0	155,687
321450 Urban Unconditional Grant (Wage)	177,229	201,404
<i>o/w Town UCG - Wage</i>	0	201,404
321451 District Unconditional Grant (Wage)	1,254,171	1,254,171
<i>o/w District UCG - Wage</i>	0	1,254,171
321608 General Public Service Pension Arrears (Budgeting)	0	186,369
321617 Salary arrears (Budgeting)	74,164	0
<b>Total For Programme 01</b>	<b>4,078,650</b>	<b>4,342,667</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	442,158	442,158
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	442,158
321467 Sector Conditional Grant (Non-Wage)	229,955	296,795
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	267,499
<i>o/w Production - Non-Wage Recurrent</i>	0	29,296
<b>Total For Programme 04</b>	<b>672,113</b>	<b>738,953</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,762,814	2,868,875
<i>o/w Health - Wage Conditional Grant</i>	0	2,868,875
321467 Sector Conditional Grant (Non-Wage)	411,284	783,052
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	420,563
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	362,488
<b>Total For Programme 05</b>	<b>3,174,098</b>	<b>3,651,926</b>
<b>Programme 06 Education</b>		

# Vote: 518 Kamwenge District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,123,922	8,700,242
<i>o/w Primary Education - Wage</i>	0	5,692,360
<i>o/w Secondary Education - Wage</i>	0	3,007,882
321467 Sector Conditional Grant (Non-Wage)	1,716,512	2,013,510
<i>o/w Primary Education - Non Wage Recurrent</i>	0	937,250
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,070,150
<i>o/w support services-(PPP )</i>	0	6,110
<b>Total For Programme 06</b>	<b>9,840,435</b>	<b>10,713,752</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,233	82,292
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	82,292
<b>Total For Programme 07</b>	<b>33,233</b>	<b>82,292</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,226	24,436
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	24,436
<b>Total For Programme 08</b>	<b>6,226</b>	<b>24,436</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	60,289	50,981
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,981
<b>Total For Programme 09</b>	<b>60,289</b>	<b>50,981</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,459	13,567
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,567
<b>Total For Programme 12</b>	<b>14,459</b>	<b>13,567</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	118,896	118,253
<i>o/w Production - Development</i>	0	42,648
<i>o/w Small Scale Irrigation - Development</i>	0	75,604
<b>Total For Project 0100</b>	<b>118,896</b>	<b>118,253</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	457,485	535,839
<i>o/w Water and Environment - Development Conditional Grant</i>	0	535,839

# Vote: 518 Kamwenge District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>477,287</b>	<b>555,641</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	851,998	1,248,376
<i>o/w Education Development - Formerly SFG</i>	0	421,909
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	615,945
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>851,998</b>	<b>1,248,376</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	702,836	100,783
<i>o/w Health Development - Formula and performance part</i>	0	100,783
321472 Transitional Development Grant	700,000	0
<b>Total For Project 1385</b>	<b>1,402,836</b>	<b>100,783</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	6,057,815	7,253,289
<i>o/w District DDEG - Local Government Grant</i>	0	111,963
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	170,648
<i>o/w USMID Refugee Hosting Districts</i>	0	6,970,678
321463 Urban Discretionary Development Equalization Grant	99,262	68,989
<i>o/w Town DDEG</i>	0	68,989
321472 Transitional Development Grant	10,000	100,000
<i>o/w Support for construction of Bigodi TC Offices and Purchase of office equipments</i>	0	100,000
<b>Total For Project 9998</b>	<b>6,167,077</b>	<b>7,422,279</b>
<b>Grand Total For Vote 518</b>	<b>26,897,596</b>	<b>29,063,905</b>

# Vote: 519 Kanungu District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,426,120	3,366,558		<b>5,792,678</b>	2,467,920	4,692,207		<b>7,160,127</b>
04 Production and Marketing	995,940	359,183		<b>1,355,122</b>	995,940	337,144		<b>1,333,083</b>
05 Health	6,093,601	790,994		<b>6,884,595</b>	6,199,662	992,278		<b>7,191,940</b>
06 Education	14,627,376	2,981,611		<b>17,608,986</b>	15,378,634	3,410,549		<b>18,789,183</b>
07 Works	0	36,624		<b>36,624</b>	0	78,322		<b>78,322</b>
08 Natural Resources	0	5,751		<b>5,751</b>	0	19,269		<b>19,269</b>
09 Community Based Services	0	53,743		<b>53,743</b>	0	54,550		<b>54,550</b>
12 Trade, Industry and Local Development	0	16,562		<b>16,562</b>	0	16,436		<b>16,436</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,143,036</b>	<b>7,611,026</b>		<b>31,754,061</b>	<b>25,042,156</b>	<b>9,600,755</b>		<b>34,642,911</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			153,049	<b>153,049</b>			152,406	<b>152,406</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			235,681	<b>235,681</b>			408,003	<b>408,003</b>
1383 EDUCATION DEVELOPMENT			1,458,586	<b>1,458,586</b>			1,161,687	<b>1,161,687</b>
1385 HEALTH DEVELOPMENT			679,459	<b>679,459</b>			981,476	<b>981,476</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			337,603	<b>337,603</b>			336,808	<b>336,808</b>
<b>Total Development Budget Estimates</b>			<b>2,864,379</b>	<b>2,864,379</b>			<b>3,040,380</b>	<b>3,040,380</b>
<b>Total for Vote 519</b>	<b>24,143,036</b>	<b>7,611,026</b>	<b>2,864,379</b>	<b>34,618,440</b>	<b>25,042,156</b>	<b>9,600,755</b>	<b>3,040,380</b>	<b>37,683,291</b>

# Vote: 519 Kanungu District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,758,623</b>	<b>3,818,338</b>
321401 District Unconditional Grant (Non-Wage)	810,959	831,657
321402 Urban Unconditional Grant (Non-Wage)	183,942	181,953
321403 District Discretionary Development Equalization Grant	265,658	264,388
321450 Urban Unconditional Grant (Wage)	608,214	641,124
321451 District Unconditional Grant (Wage)	1,817,905	1,826,796
321463 Urban Discretionary Development Equalization Grant	71,945	72,420
<b>Agriculture</b>	<b>1,508,172</b>	<b>1,485,489</b>
321466 Sector Conditional Grant (Wage)	995,940	995,940
321467 Sector Conditional Grant (Non-Wage)	359,183	337,144
321470 Sector Development Grant	153,049	152,406
<b>Trade and Industry</b>	<b>16,562</b>	<b>16,436</b>
321467 Sector Conditional Grant (Non-Wage)	16,562	16,436
<b>Education</b>	<b>19,067,572</b>	<b>19,950,870</b>
321466 Sector Conditional Grant (Wage)	14,627,376	15,378,634
321467 Sector Conditional Grant (Non-Wage)	2,981,611	3,410,549
321470 Sector Development Grant	1,234,934	1,161,687
321472 Transitional Development Grant	223,652	0
<b>Health</b>	<b>7,564,054</b>	<b>8,173,416</b>
321466 Sector Conditional Grant (Wage)	6,093,601	6,199,662
321467 Sector Conditional Grant (Non-Wage)	790,994	992,278
321470 Sector Development Grant	679,459	981,476
<b>Water and Environment</b>	<b>278,056</b>	<b>505,594</b>
321467 Sector Conditional Grant (Non-Wage)	42,375	97,591
321470 Sector Development Grant	215,879	388,201
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>53,743</b>	<b>54,550</b>
321467 Sector Conditional Grant (Non-Wage)	53,743	54,550
<b>Public Sector Management</b>	<b>2,371,657</b>	<b>3,678,597</b>
212105 Pension for Local Governments	1,285,804	1,609,708
212107 Gratuity for Local Governments	820,914	2,030,896
321608 General Public Service Pension Arrears (Budgeting)	150,214	37,993
321617 Salary arrears (Budgeting)	114,725	0
<b>Grand Total Vote 519</b>	<b>34,618,440</b>	<b>37,683,291</b>

# Vote: 519 Kanungu District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,285,804	1,609,708
212107 Gratuity for Local Governments	820,914	2,030,896
321401 District Unconditional Grant (Non-Wage)	810,959	831,657
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	310,594
<i>o/w District UCG - NWR Subcounty</i>	0	167,073
<i>o/w Ex-Gratia District</i>	0	160,800
<i>o/w Honoraria for District LLG Councillors</i>	0	104,162
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	13,636
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	183,942	181,953
<i>o/w Urban UCG - NWR Town</i>	0	181,953
321450 Urban Unconditional Grant (Wage)	608,214	641,124
<i>o/w Town UCG - Wage</i>	0	641,124
321451 District Unconditional Grant (Wage)	1,817,905	1,826,796
<i>o/w District UCG - Wage</i>	0	1,826,796
321608 General Public Service Pension Arrears (Budgeting)	150,214	37,993
321617 Salary arrears (Budgeting)	114,725	0
<b>Total For Programme 01</b>	<b>5,792,678</b>	<b>7,160,127</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	995,940	995,940
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	995,940
321467 Sector Conditional Grant (Non-Wage)	359,183	337,144
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	306,923
<i>o/w Production - Non-Wage Recurrent</i>	0	30,220
<b>Total For Programme 04</b>	<b>1,355,122</b>	<b>1,333,083</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,093,601	6,199,662
<i>o/w Health - Wage Conditional Grant</i>	0	6,199,662
321467 Sector Conditional Grant (Non-Wage)	790,994	992,278
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	500,696
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	491,582
<b>Total For Programme 05</b>	<b>6,884,595</b>	<b>7,191,940</b>
<b>Programme 06 Education</b>		

# Vote: 519 Kanungu District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	14,627,376	15,378,634
o/w Primary Education - Wage	0	9,574,135
o/w Secondary Education - Wage	0	4,533,360
o/w Skills Development - Wage	0	1,271,139
321467 Sector Conditional Grant (Non-Wage)	2,981,611	3,410,549
o/w Primary Education - Non Wage Recurrent	0	1,143,374
o/w Secondary Education - Non Wage Recurrent	0	1,643,120
o/w Skills Development - Non Wage Recurrent	0	532,606
o/w SNE Education - Non Wage Recurrent	0	3,277
o/w support services-(PPP )	0	88,172
<b>Total For Programme 06</b>	<b>17,608,986</b>	<b>18,789,183</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	36,624	78,322
o/w Rural Water & Sanitation - Non Wage Recurrent	0	78,322
<b>Total For Programme 07</b>	<b>36,624</b>	<b>78,322</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	5,751	19,269
o/w Natural Resources & Environment - Non Wage Recurrent	0	19,269
<b>Total For Programme 08</b>	<b>5,751</b>	<b>19,269</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	53,743	54,550
o/w Social Development - Non Wage Recurrent	0	54,550
<b>Total For Programme 09</b>	<b>53,743</b>	<b>54,550</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	16,562	16,436
o/w Trade and Industry - Non Wage Conditional Grant	0	16,436
<b>Total For Programme 12</b>	<b>16,562</b>	<b>16,436</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	153,049	152,406
o/w Agriculture Extension - Development	0	109,105
o/w Production - Development	0	43,301
<b>Total For Project 0100</b>	<b>153,049</b>	<b>152,406</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 519 Kanungu District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>215,879</b>	<b>388,201</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>388,201</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>235,681</b>	<b>408,003</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,234,934</b>	<b>1,161,687</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>376,346</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>574,819</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
321472 Transitional Development Grant	<b>223,652</b>	<b>0</b>
<b>Total For Project 1383</b>	<b>1,458,586</b>	<b>1,161,687</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>679,459</b>	<b>981,476</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>120,539</i>
<b>Total For Project 1385</b>	<b>679,459</b>	<b>981,476</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>265,658</b>	<b>264,388</b>
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>110,070</i>
<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>0</i>	<i>154,318</i>
321463 Urban Discretionary Development Equalization Grant	<b>71,945</b>	<b>72,420</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>72,420</i>
<b>Total For Project 9998</b>	<b>337,603</b>	<b>336,808</b>
<b>Grand Total For Vote 519</b>	<b>34,618,440</b>	<b>37,683,291</b>



# Vote: 520 Kapchorwa District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,906,236	2,705,339		<b>4,611,575</b>	1,906,236	2,715,478		<b>4,621,715</b>
04 Production and Marketing	496,221	401,217		<b>897,439</b>	496,221	228,088		<b>724,309</b>
05 Health	3,816,481	256,295		<b>4,072,776</b>	3,922,542	648,351		<b>4,570,893</b>
06 Education	3,790,192	689,192		<b>4,479,384</b>	3,753,793	962,773		<b>4,716,565</b>
07 Works	0	28,545		<b>28,545</b>	0	43,064		<b>43,064</b>
08 Natural Resources	0	1,702		<b>1,702</b>	0	5,257		<b>5,257</b>
09 Community Based Services	0	16,542		<b>16,542</b>	0	16,521		<b>16,521</b>
12 Trade, Industry and Local Development	0	8,083		<b>8,083</b>	0	8,084		<b>8,084</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,009,131</b>	<b>4,106,916</b>		<b>14,116,047</b>	<b>10,078,792</b>	<b>4,627,617</b>		<b>14,706,409</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			81,688	<b>81,688</b>			81,045	<b>81,045</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			201,997	<b>201,997</b>			350,207	<b>350,207</b>
1383 EDUCATION DEVELOPMENT			1,247,286	<b>1,247,286</b>			1,489,002	<b>1,489,002</b>
1385 HEALTH DEVELOPMENT			682,604	<b>682,604</b>			500,703	<b>500,703</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			659,306	<b>659,306</b>			686,879	<b>686,879</b>
<b>Total Development Budget Estimates</b>			<b>2,872,881</b>	<b>2,872,881</b>			<b>3,107,836</b>	<b>3,107,836</b>
<b>Total for Vote 520</b>	<b>10,009,131</b>	<b>4,106,916</b>	<b>2,872,881</b>	<b>16,988,928</b>	<b>10,078,792</b>	<b>4,627,617</b>	<b>3,107,836</b>	<b>17,814,244</b>

# Vote: 520 Kapchorwa District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,119,255</b>	<b>3,243,271</b>
321401 District Unconditional Grant (Non-Wage)	553,712	650,156
321403 District Discretionary Development Equalization Grant	659,306	686,879
321451 District Unconditional Grant (Wage)	1,906,236	1,906,236
<b>Agriculture</b>	<b>979,126</b>	<b>805,353</b>
321466 Sector Conditional Grant (Wage)	496,221	496,221
321467 Sector Conditional Grant (Non-Wage)	401,217	228,088
321470 Sector Development Grant	81,688	81,045
<b>Trade and Industry</b>	<b>8,083</b>	<b>8,084</b>
321467 Sector Conditional Grant (Non-Wage)	8,083	8,084
<b>Education</b>	<b>5,726,670</b>	<b>6,205,567</b>
321466 Sector Conditional Grant (Wage)	3,790,192	3,753,793
321467 Sector Conditional Grant (Non-Wage)	689,192	962,773
321470 Sector Development Grant	1,247,286	1,489,002
<b>Health</b>	<b>4,755,380</b>	<b>5,071,596</b>
321466 Sector Conditional Grant (Wage)	3,816,481	3,922,542
321467 Sector Conditional Grant (Non-Wage)	256,295	648,351
321470 Sector Development Grant	682,604	100,703
321472 Transitional Development Grant	0	400,000
<b>Water and Environment</b>	<b>232,245</b>	<b>398,529</b>
321467 Sector Conditional Grant (Non-Wage)	30,248	48,321
321470 Sector Development Grant	182,195	330,405
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>16,542</b>	<b>16,521</b>
321467 Sector Conditional Grant (Non-Wage)	16,542	16,521
<b>Public Sector Management</b>	<b>2,151,627</b>	<b>2,065,322</b>
212105 Pension for Local Governments	1,131,787	1,300,232
212107 Gratuity for Local Governments	472,684	765,090
321608 General Public Service Pension Arrears (Budgeting)	534,097	0
321617 Salary arrears (Budgeting)	13,059	0
<b>Grand Total Vote 520</b>	<b>16,988,928</b>	<b>17,814,244</b>

# Vote: 520 Kapchorwa District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,131,787	1,300,232
212107 Gratuity for Local Governments	472,684	765,090
321401 District Unconditional Grant (Non-Wage)	553,712	650,156
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	201,263
<i>o/w District UCG - NWR Subcounty</i>	0	89,513
<i>o/w Ex-Gratia District</i>	0	201,720
<i>o/w Honoraria for District LLG Councillors</i>	0	76,527
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,741
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,906,236	1,906,236
<i>o/w District UCG - Wage</i>	0	1,906,236
321608 General Public Service Pension Arrears (Budgeting)	534,097	0
321617 Salary arrears (Budgeting)	13,059	0
<b>Total For Programme 01</b>	<b>4,611,575</b>	<b>4,621,715</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	496,221	496,221
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	496,221
321467 Sector Conditional Grant (Non-Wage)	401,217	228,088
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	218,122
<i>o/w Production - Non-Wage Recurrent</i>	0	9,966
<b>Total For Programme 04</b>	<b>897,439</b>	<b>724,309</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,816,481	3,922,542
<i>o/w Health - Wage Conditional Grant</i>	0	3,922,542
321467 Sector Conditional Grant (Non-Wage)	256,295	648,351
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	103,094
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	545,258
<b>Total For Programme 05</b>	<b>4,072,776</b>	<b>4,570,893</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,790,192	3,753,793
<i>o/w Primary Education - Wage</i>	0	2,165,130
<i>o/w Secondary Education - Wage</i>	0	1,588,663

# Vote: 520 Kapchorwa District

321467 Sector Conditional Grant (Non-Wage)	689,192	962,773
o/w Primary Education - Non Wage Recurrent	0	373,711
o/w Secondary Education - Non Wage Recurrent	0	579,427
o/w support services-(PPP )	0	9,635
<b>Total For Programme 06</b>	<b>4,479,384</b>	<b>4,716,565</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	28,545	43,064
o/w Rural Water & Sanitation - Non Wage Recurrent	0	43,064
<b>Total For Programme 07</b>	<b>28,545</b>	<b>43,064</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	1,702	5,257
o/w Natural Resources & Environment - Non Wage Recurrent	0	5,257
<b>Total For Programme 08</b>	<b>1,702</b>	<b>5,257</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	16,542	16,521
o/w Social Development - Non Wage Recurrent	0	16,521
<b>Total For Programme 09</b>	<b>16,542</b>	<b>16,521</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,083	8,084
o/w Trade and Industry - Non Wage Conditional Grant	0	8,084
<b>Total For Programme 12</b>	<b>8,083</b>	<b>8,084</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	81,688	81,045
o/w Production - Development	0	11,005
o/w Small Scale Irrigation - Development	0	70,040
<b>Total For Project 0100</b>	<b>81,688</b>	<b>81,045</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	182,195	330,405
o/w Water and Environment - Development Conditional Grant	0	330,405
321472 Transitional Development Grant	19,802	19,802
o/w Transitional Development Grant - Sanitation (Water & Environment)	0	19,802
<b>Total For Project 1382</b>	<b>201,997</b>	<b>350,207</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		

# Vote: 520 Kapchorwa District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,247,286</b>	<b>1,489,002</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>185,112</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>1,093,368</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,247,286</b>	<b>1,489,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>682,604</b>	<b>100,703</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>100,703</i>
321472 Transitional Development Grant	<b>0</b>	<b>400,000</b>
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>400,000</i>
<b>Total For Project 1385</b>	<b>682,604</b>	<b>500,703</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>659,306</b>	<b>686,879</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>298,922</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>387,957</i>
<b>Total For Project 9998</b>	<b>659,306</b>	<b>686,879</b>
<b>Grand Total For Vote 520</b>	<b>16,988,928</b>	<b>17,814,244</b>

# Vote: 521 Kasese District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	3,689,762	5,747,443		<b>9,437,205</b>	4,026,326	5,851,502		<b>9,877,828</b>
04 Production and Marketing	959,228	452,026		<b>1,411,254</b>	1,302,897	562,649		<b>1,865,546</b>
05 Health	10,068,059	1,720,913		<b>11,788,972</b>	10,174,120	1,215,764		<b>11,389,884</b>
06 Education	26,571,277	4,724,165		<b>31,295,443</b>	27,869,810	5,705,184		<b>33,574,994</b>
07 Works	0	38,034		<b>38,034</b>	0	123,492		<b>123,492</b>
08 Natural Resources	0	13,467		<b>13,467</b>	0	45,414		<b>45,414</b>
09 Community Based Services	0	119,547		<b>119,547</b>	0	113,441		<b>113,441</b>
12 Trade, Industry and Local Development	0	21,478		<b>21,478</b>	0	21,392		<b>21,392</b>
<b>Total Recurrent Budget Estimates</b>	<b>41,288,327</b>	<b>12,837,072</b>		<b>54,125,400</b>	<b>43,373,152</b>	<b>13,638,838</b>		<b>57,011,991</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			283,240	<b>283,240</b>			282,597	<b>282,597</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			517,212	<b>517,212</b>			1,130,146	<b>1,130,146</b>
1383 EDUCATION DEVELOPMENT			618,266	<b>618,266</b>			827,314	<b>827,314</b>
1385 HEALTH DEVELOPMENT			723,289	<b>723,289</b>			987,230	<b>987,230</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,402,669	<b>1,402,669</b>			1,576,659	<b>1,576,659</b>
<b>Total Development Budget Estimates</b>			<b>3,544,676</b>	<b>3,544,676</b>			<b>4,803,947</b>	<b>4,803,947</b>
<b>Total for Vote 521</b>	<b>41,288,327</b>	<b>12,837,072</b>	<b>3,544,676</b>	<b>57,670,076</b>	<b>43,373,152</b>	<b>13,638,838</b>	<b>4,803,947</b>	<b>61,815,938</b>

# Vote: 521 Kasese District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>6,810,500</b>	<b>7,198,666</b>
321401 District Unconditional Grant (Non-Wage)	1,396,221	1,466,595
321402 Urban Unconditional Grant (Non-Wage)	331,847	329,086
321403 District Discretionary Development Equalization Grant	1,262,541	1,240,486
321450 Urban Unconditional Grant (Wage)	762,292	992,964
321451 District Unconditional Grant (Wage)	2,927,470	3,033,362
321463 Urban Discretionary Development Equalization Grant	130,128	136,173
<b>Agriculture</b>	<b>1,694,495</b>	<b>2,148,143</b>
321466 Sector Conditional Grant (Wage)	959,228	1,302,897
321467 Sector Conditional Grant (Non-Wage)	452,026	562,649
321470 Sector Development Grant	283,240	282,597
<b>Trade and Industry</b>	<b>21,478</b>	<b>21,392</b>
321467 Sector Conditional Grant (Non-Wage)	21,478	21,392
<b>Education</b>	<b>31,913,709</b>	<b>34,402,309</b>
321466 Sector Conditional Grant (Wage)	26,571,277	27,869,810
321467 Sector Conditional Grant (Non-Wage)	4,724,165	5,705,184
321470 Sector Development Grant	618,266	827,314
<b>Health</b>	<b>12,512,261</b>	<b>12,377,114</b>
321466 Sector Conditional Grant (Wage)	10,068,059	10,174,120
321467 Sector Conditional Grant (Non-Wage)	1,720,913	1,215,764
321470 Sector Development Grant	723,289	987,230
<b>Water and Environment</b>	<b>568,712</b>	<b>1,299,052</b>
321467 Sector Conditional Grant (Non-Wage)	51,500	168,906
321470 Sector Development Grant	497,410	1,110,344
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>119,547</b>	<b>113,441</b>
321467 Sector Conditional Grant (Non-Wage)	119,547	113,441
<b>Public Sector Management</b>	<b>4,029,374</b>	<b>4,255,821</b>
212105 Pension for Local Governments	2,024,276	2,671,356
212107 Gratuity for Local Governments	1,600,867	1,297,560
321472 Transitional Development Grant	10,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	309,017	64,988
321617 Salary arrears (Budgeting)	85,215	21,917
<b>Grand Total Vote 521</b>	<b>57,670,076</b>	<b>61,815,938</b>

# Vote: 521 Kasese District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,024,276	2,671,356
212107 Gratuity for Local Governments	1,600,867	1,297,560
321401 District Unconditional Grant (Non-Wage)	1,396,221	1,466,595
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	491,562
<i>o/w District UCG - NWR Subcounty</i>	0	374,956
<i>o/w Ex-Gratia District</i>	0	302,880
<i>o/w Honoraria for District LLG Councillors</i>	0	193,019
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	28,786
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	331,847	329,086
<i>o/w Urban UCG - NWR Town</i>	0	329,086
321450 Urban Unconditional Grant (Wage)	762,292	992,964
<i>o/w Town UCG - Wage</i>	0	992,964
321451 District Unconditional Grant (Wage)	2,927,470	3,033,362
<i>o/w District UCG - Wage</i>	0	3,033,362
321608 General Public Service Pension Arrears (Budgeting)	309,017	64,988
321617 Salary arrears (Budgeting)	85,215	21,917
<b>Total For Programme 01</b>	<b>9,437,205</b>	<b>9,877,828</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	959,228	1,302,897
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	1,302,897
321467 Sector Conditional Grant (Non-Wage)	452,026	562,649
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	502,126
<i>o/w Production - Non-Wage Recurrent</i>	0	60,523
<b>Total For Programme 04</b>	<b>1,411,254</b>	<b>1,865,546</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	10,068,059	10,174,120
<i>o/w Health - Wage Conditional Grant</i>	0	10,174,120
321467 Sector Conditional Grant (Non-Wage)	1,720,913	1,215,764
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	858,439
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	357,325
<b>Total For Programme 05</b>	<b>11,788,972</b>	<b>11,389,884</b>
<b>Programme 06 Education</b>		



# Vote: 521 Kasese District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	26,571,277	27,869,810
o/w Primary Education - Wage	0	21,228,155
o/w Secondary Education - Wage	0	5,837,399
o/w Skills Development - Wage	0	804,255
321467 Sector Conditional Grant (Non-Wage)	4,724,165	5,705,184
o/w Primary Education - Non Wage Recurrent	0	2,655,461
o/w Secondary Education - Non Wage Recurrent	0	2,724,315
o/w Skills Development - Non Wage Recurrent	0	305,796
o/w SNE Education - Non Wage Recurrent	0	1,753
o/w support services-(PPP )	0	17,860
<b>Total For Programme 06</b>	<b>31,295,443</b>	<b>33,574,994</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	38,034	123,492
o/w Rural Water & Sanitation - Non Wage Recurrent	0	123,492
<b>Total For Programme 07</b>	<b>38,034</b>	<b>123,492</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	13,467	45,414
o/w Natural Resources & Environment - Non Wage Recurrent	0	45,414
<b>Total For Programme 08</b>	<b>13,467</b>	<b>45,414</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	119,547	113,441
o/w Social Development - Non Wage Recurrent	0	113,441
<b>Total For Programme 09</b>	<b>119,547</b>	<b>113,441</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	21,478	21,392
o/w Trade and Industry - Non Wage Conditional Grant	0	21,392
<b>Total For Programme 12</b>	<b>21,478</b>	<b>21,392</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	283,240	282,597
o/w Agriculture Extension - Development	0	186,225
o/w Production - Development	0	96,372
<b>Total For Project 0100</b>	<b>283,240</b>	<b>282,597</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 521 Kasese District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>497,410</b>	<b>1,110,344</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>1,110,344</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>517,212</b>	<b>1,130,146</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>618,266</b>	<b>827,314</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>483,031</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>344,284</i>
<b>Total For Project 1383</b>	<b>618,266</b>	<b>827,314</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>723,289</b>	<b>987,230</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>126,293</i>
<b>Total For Project 1385</b>	<b>723,289</b>	<b>987,230</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,262,541</b>	<b>1,240,486</b>
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>504,205</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>736,281</i>
321463 Urban Discretionary Development Equalization Grant	<b>130,128</b>	<b>136,173</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>136,173</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>200,000</b>
<i>o/w Financial support for completion of District Administration Block</i>	<i>0</i>	<i>200,000</i>
<b>Total For Project 9998</b>	<b>1,402,669</b>	<b>1,576,659</b>
<b>Grand Total For Vote 521</b>	<b>57,670,076</b>	<b>61,815,938</b>

# Vote: 522 Katakwi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,734,207	2,428,212		<b>4,162,419</b>	1,734,207	3,823,035		<b>5,557,242</b>
04 Production and Marketing	476,684	234,231		<b>710,915</b>	476,684	222,391		<b>699,075</b>
05 Health	3,347,891	318,789		<b>3,666,680</b>	3,347,891	621,007		<b>3,968,898</b>
06 Education	6,788,207	1,772,840		<b>8,561,047</b>	7,491,499	2,320,915		<b>9,812,413</b>
07 Works	0	34,130		<b>34,130</b>	0	68,999		<b>68,999</b>
08 Natural Resources	0	5,849		<b>5,849</b>	0	30,971		<b>30,971</b>
09 Community Based Services	0	40,723		<b>40,723</b>	0	39,403		<b>39,403</b>
12 Trade, Industry and Local Development	0	13,120		<b>13,120</b>	0	13,103		<b>13,103</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,346,988</b>	<b>4,847,894</b>		<b>17,194,882</b>	<b>13,050,280</b>	<b>7,139,823</b>		<b>20,190,103</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			98,979	<b>98,979</b>			98,337	<b>98,337</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			596,154	<b>596,154</b>			442,478	<b>442,478</b>
1383 EDUCATION DEVELOPMENT			1,195,250	<b>1,195,250</b>			1,232,332	<b>1,232,332</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			122,786	<b>122,786</b>			467,886	<b>467,886</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,289,197	<b>1,289,197</b>			1,744,931	<b>1,744,931</b>
<b>Total Development Budget Estimates</b>			<b>3,814,368</b>	<b>3,814,368</b>			<b>4,497,965</b>	<b>4,497,965</b>
<b>Total for Vote 522</b>	<b>12,346,988</b>	<b>4,847,894</b>	<b>3,814,368</b>	<b>21,009,251</b>	<b>13,050,280</b>	<b>7,139,823</b>	<b>4,497,965</b>	<b>24,688,068</b>

# Vote: 522 Katakwi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,752,213</b>	<b>3,828,909</b>
321401 District Unconditional Grant (Non-Wage)	693,506	714,546
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,226
321403 District Discretionary Development Equalization Grant	1,265,676	1,322,569
321450 Urban Unconditional Grant (Wage)	147,975	147,975
321451 District Unconditional Grant (Wage)	1,586,232	1,586,232
321463 Urban Discretionary Development Equalization Grant	23,521	22,362
<b>Agriculture</b>	<b>809,894</b>	<b>797,412</b>
321466 Sector Conditional Grant (Wage)	476,684	476,684
321467 Sector Conditional Grant (Non-Wage)	234,231	222,391
321470 Sector Development Grant	98,979	98,337
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>13,120</b>	<b>13,103</b>
321467 Sector Conditional Grant (Non-Wage)	13,120	13,103
<b>Education</b>	<b>9,756,297</b>	<b>11,044,745</b>
321466 Sector Conditional Grant (Wage)	6,788,207	7,491,499
321467 Sector Conditional Grant (Non-Wage)	1,772,840	2,320,915
321470 Sector Development Grant	1,195,250	1,232,332
<b>Health</b>	<b>3,789,466</b>	<b>4,436,783</b>
321466 Sector Conditional Grant (Wage)	3,347,891	3,347,891
321467 Sector Conditional Grant (Non-Wage)	318,789	621,007
321470 Sector Development Grant	31,141	78,569
321472 Transitional Development Grant	91,645	389,317
<b>Water and Environment</b>	<b>636,133</b>	<b>542,448</b>
321467 Sector Conditional Grant (Non-Wage)	39,979	99,970
321470 Sector Development Grant	196,154	442,478
321472 Transitional Development Grant	400,000	0
<b>Social Development</b>	<b>40,723</b>	<b>39,403</b>
321467 Sector Conditional Grant (Non-Wage)	40,723	39,403
<b>Public Sector Management</b>	<b>1,699,403</b>	<b>3,473,263</b>
212105 Pension for Local Governments	1,061,169	1,146,690
212107 Gratuity for Local Governments	590,389	1,343,017
321472 Transitional Development Grant	0	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	583,556
321617 Salary arrears (Budgeting)	47,845	0
<b>Grand Total Vote 522</b>	<b>21,009,251</b>	<b>24,688,068</b>

# Vote: 522 Katakwi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,061,169	1,146,690
212107 Gratuity for Local Governments	590,389	1,343,017
321401 District Unconditional Grant (Non-Wage)	693,506	714,546
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	258,512
<i>o/w District UCG - NWR Subcounty</i>	0	130,313
<i>o/w Ex-Gratia District</i>	0	168,720
<i>o/w Honoraria for District LLG Councillors</i>	0	73,126
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,482
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,226
<i>o/w Urban UCG - NWR Town</i>	0	35,226
321450 Urban Unconditional Grant (Wage)	147,975	147,975
<i>o/w Town UCG - Wage</i>	0	147,975
321451 District Unconditional Grant (Wage)	1,586,232	1,586,232
<i>o/w District UCG - Wage</i>	0	1,586,232
321608 General Public Service Pension Arrears (Budgeting)	0	583,556
321617 Salary arrears (Budgeting)	47,845	0
<b>Total For Programme 01</b>	<b>4,162,419</b>	<b>5,557,242</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	476,684	476,684
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	476,684
321467 Sector Conditional Grant (Non-Wage)	234,231	222,391
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	197,730
<i>o/w Production - Non-Wage Recurrent</i>	0	24,661
<b>Total For Programme 04</b>	<b>710,915</b>	<b>699,075</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,347,891	3,347,891
<i>o/w Health - Wage Conditional Grant</i>	0	3,347,891
321467 Sector Conditional Grant (Non-Wage)	318,789	621,007
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	254,200
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	366,806
<b>Total For Programme 05</b>	<b>3,666,680</b>	<b>3,968,898</b>
<b>Programme 06 Education</b>		

# Vote: 522 Katakwi District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>6,788,207</b>	<b>7,491,499</b>
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>5,307,354</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,987,018</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>197,127</i>
321467 Sector Conditional Grant (Non-Wage)	<b>1,772,840</b>	<b>2,320,915</b>
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,179,153</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,006,385</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>122,593</i>
<i>o/w support services-(PPP )</i>	<i>0</i>	<i>12,784</i>
<b>Total For Programme 06</b>	<b>8,561,047</b>	<b>9,812,413</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>34,130</b>	<b>68,999</b>
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>68,999</i>
<b>Total For Programme 07</b>	<b>34,130</b>	<b>68,999</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>5,849</b>	<b>30,971</b>
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>0</i>	<i>30,971</i>
<b>Total For Programme 08</b>	<b>5,849</b>	<b>30,971</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>40,723</b>	<b>39,403</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>39,403</i>
<b>Total For Programme 09</b>	<b>40,723</b>	<b>39,403</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>13,120</b>	<b>13,103</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>13,103</i>
<b>Total For Programme 12</b>	<b>13,120</b>	<b>13,103</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>98,979</b>	<b>98,337</b>
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>63,670</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>34,667</i>
<b>Total For Project 0100</b>	<b>98,979</b>	<b>98,337</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 522 Katakwi District

321470 Sector Development Grant	196,154	442,478
<i>o/w Water and Environment - Development Conditional Grant</i>	0	442,478
321472 Transitional Development Grant	400,000	0
<b>Total For Project 1382</b>	<b>596,154</b>	<b>442,478</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,195,250	1,232,332
<i>o/w Education Development - Formerly SFG</i>	0	323,705
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	698,105
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,195,250</b>	<b>1,232,332</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	31,141	78,569
<i>o/w Health Development - Formula and performance part</i>	0	78,569
321472 Transitional Development Grant	91,645	389,317
<i>o/w Transitional Development - Health Ad Hoc</i>	0	300,000
<i>o/w Transitional Development - Sanitation (Health)</i>	0	89,317
<b>Total For Project 1385</b>	<b>122,786</b>	<b>467,886</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,265,676	1,322,569
<i>o/w District PRDP (DDEG)</i>	0	585,057
<i>o/w Subcounty PRDP (DDEG)</i>	0	737,511
321463 Urban Discretionary Development Equalization Grant	23,521	22,362
<i>o/w Town DDEG</i>	0	22,362
321472 Transitional Development Grant	0	400,000
<i>o/w Construction of District Council Chambers and desilting of Valley Dams</i>	0	400,000
<b>Total For Project 9998</b>	<b>1,289,197</b>	<b>1,744,931</b>
<b>Grand Total For Vote 522</b>	<b>21,009,251</b>	<b>24,688,068</b>

# Vote: 523 Kayunga District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,721,876	2,937,057		<b>4,658,933</b>	1,721,876	3,425,257		<b>5,147,134</b>
04 Production and Marketing	382,315	168,574		<b>550,890</b>	382,315	155,124		<b>537,439</b>
05 Health	4,843,024	570,401		<b>5,413,425</b>	4,843,024	857,629		<b>5,700,653</b>
06 Education	15,791,318	2,822,793		<b>18,614,111</b>	16,560,837	2,831,419		<b>19,392,256</b>
07 Works	0	33,939		<b>33,939</b>	0	91,666		<b>91,666</b>
08 Natural Resources	0	9,430		<b>9,430</b>	0	35,966		<b>35,966</b>
09 Community Based Services	0	73,861		<b>73,861</b>	0	71,260		<b>71,260</b>
12 Trade, Industry and Local Development	0	15,923		<b>15,923</b>	0	15,832		<b>15,832</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,738,534</b>	<b>6,631,978</b>		<b>29,370,511</b>	<b>23,508,053</b>	<b>7,484,152</b>		<b>30,992,205</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			118,782	<b>118,782</b>			118,139	<b>118,139</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			572,464	<b>572,464</b>			840,405	<b>840,405</b>
1383 EDUCATION DEVELOPMENT			1,223,965	<b>1,223,965</b>			2,885,610	<b>2,885,610</b>
1385 HEALTH DEVELOPMENT			139,571	<b>139,571</b>			1,524,291	<b>1,524,291</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,271,566	<b>1,271,566</b>			1,075,080	<b>1,075,080</b>
<b>Total Development Budget Estimates</b>			<b>3,326,348</b>	<b>3,326,348</b>			<b>6,443,525</b>	<b>6,443,525</b>
<b>Total for Vote 523</b>	<b>22,738,534</b>	<b>6,631,978</b>	<b>3,326,348</b>	<b>32,696,859</b>	<b>23,508,053</b>	<b>7,484,152</b>	<b>6,443,525</b>	<b>37,435,730</b>



# Vote: 523 Kayunga District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,671,389</b>	<b>3,701,290</b>
321401 District Unconditional Grant (Non-Wage)	808,197	825,558
321402 Urban Unconditional Grant (Non-Wage)	79,750	78,776
321403 District Discretionary Development Equalization Grant	1,016,753	1,030,063
321450 Urban Unconditional Grant (Wage)	164,619	164,619
321451 District Unconditional Grant (Wage)	1,557,257	1,557,257
321463 Urban Discretionary Development Equalization Grant	44,814	45,016
<b>Agriculture</b>	<b>669,671</b>	<b>655,579</b>
321466 Sector Conditional Grant (Wage)	382,315	382,315
321467 Sector Conditional Grant (Non-Wage)	168,574	155,124
321470 Sector Development Grant	118,782	118,139
<b>Trade and Industry</b>	<b>15,923</b>	<b>15,832</b>
321467 Sector Conditional Grant (Non-Wage)	15,923	15,832
<b>Education</b>	<b>19,838,076</b>	<b>22,277,866</b>
321466 Sector Conditional Grant (Wage)	15,791,318	16,560,837
321467 Sector Conditional Grant (Non-Wage)	2,822,793	2,831,419
321470 Sector Development Grant	1,223,965	1,075,610
321472 Transitional Development Grant	0	1,810,000
<b>Health</b>	<b>5,552,996</b>	<b>7,224,944</b>
321466 Sector Conditional Grant (Wage)	4,843,024	4,843,024
321467 Sector Conditional Grant (Non-Wage)	570,401	857,629
321470 Sector Development Grant	139,571	1,124,291
321472 Transitional Development Grant	0	400,000
<b>Water and Environment</b>	<b>615,832</b>	<b>968,037</b>
321467 Sector Conditional Grant (Non-Wage)	43,369	127,632
321470 Sector Development Grant	552,662	820,603
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>73,861</b>	<b>71,260</b>
321467 Sector Conditional Grant (Non-Wage)	73,861	71,260
<b>Public Sector Management</b>	<b>2,259,110</b>	<b>2,520,923</b>
212105 Pension for Local Governments	925,367	1,166,019
212107 Gratuity for Local Governments	780,544	1,354,904
321472 Transitional Development Grant	210,000	0
321608 General Public Service Pension Arrears (Budgeting)	247,033	0
321617 Salary arrears (Budgeting)	96,166	0
<b>Grand Total Vote 523</b>	<b>32,696,859</b>	<b>37,435,730</b>

# Vote: 523 Kayunga District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	925,367	1,166,019
212107 Gratuity for Local Governments	780,544	1,354,904
321401 District Unconditional Grant (Non-Wage)	808,197	825,558
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	343,380
<i>o/w District UCG - NWR Subcounty</i>	0	212,157
<i>o/w Ex-Gratia District</i>	0	108,120
<i>o/w Honoraria for District LLG Councillors</i>	0	70,150
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	16,359
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	79,750	78,776
<i>o/w Urban UCG - NWR Town</i>	0	78,776
321450 Urban Unconditional Grant (Wage)	164,619	164,619
<i>o/w Town UCG - Wage</i>	0	164,619
321451 District Unconditional Grant (Wage)	1,557,257	1,557,257
<i>o/w District UCG - Wage</i>	0	1,557,257
321608 General Public Service Pension Arrears (Budgeting)	247,033	0
321617 Salary arrears (Budgeting)	96,166	0
<b>Total For Programme 01</b>	<b>4,658,933</b>	<b>5,147,134</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	382,315	382,315
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	382,315
321467 Sector Conditional Grant (Non-Wage)	168,574	155,124
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	116,435
<i>o/w Production - Non-Wage Recurrent</i>	0	38,689
<b>Total For Programme 04</b>	<b>550,890</b>	<b>537,439</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,843,024	4,843,024
<i>o/w Health - Wage Conditional Grant</i>	0	4,843,024
321467 Sector Conditional Grant (Non-Wage)	570,401	857,629
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	478,559
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	379,070
<b>Total For Programme 05</b>	<b>5,413,425</b>	<b>5,700,653</b>
<b>Programme 06 Education</b>		

# Vote: 523 Kayunga District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	15,791,318	16,560,837
o/w Primary Education - Wage	0	11,545,604
o/w Secondary Education - Wage	0	4,737,351
o/w Skills Development - Wage	0	277,881
321467 Sector Conditional Grant (Non-Wage)	2,822,793	2,831,419
o/w Primary Education - Non Wage Recurrent	0	1,655,909
o/w Secondary Education - Non Wage Recurrent	0	1,016,749
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	2,444
<b>Total For Programme 06</b>	<b>18,614,111</b>	<b>19,392,256</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	33,939	91,666
o/w Rural Water & Sanitation - Non Wage Recurrent	0	91,666
<b>Total For Programme 07</b>	<b>33,939</b>	<b>91,666</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	9,430	35,966
o/w Natural Resources & Environment - Non Wage Recurrent	0	35,966
<b>Total For Programme 08</b>	<b>9,430</b>	<b>35,966</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	73,861	71,260
o/w Social Development - Non Wage Recurrent	0	71,260
<b>Total For Programme 09</b>	<b>73,861</b>	<b>71,260</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	15,923	15,832
o/w Trade and Industry - Non Wage Conditional Grant	0	15,832
<b>Total For Programme 12</b>	<b>15,923</b>	<b>15,832</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	118,782	118,139
o/w Production - Development	0	60,377
o/w Small Scale Irrigation - Development	0	57,762
<b>Total For Project 0100</b>	<b>118,782</b>	<b>118,139</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 523 Kayunga District

321470 Sector Development Grant	552,662	820,603
<i>o/w Water and Environment - Development Conditional Grant</i>	0	820,603
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>572,464</b>	<b>840,405</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,223,965	1,075,610
<i>o/w Education Development - Formerly SFG</i>	0	497,251
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	367,838
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	0	1,810,000
<i>o/w Rehabilitation of Kyayaye and Namagabi Umea Primary schools (0.7 lbn) and construction of buildings for St. Peter's Kibuzi SS (1.lbn).</i>	0	1,810,000
<b>Total For Project 1383</b>	<b>1,223,965</b>	<b>2,885,610</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	139,571	1,124,291
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	263,353
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
<b>Total For Project 1385</b>	<b>139,571</b>	<b>1,524,291</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,016,753	1,030,063
<i>o/w District LRDP (DDEG)</i>	0	445,520
<i>o/w Subcounty LRDP (DDEG)</i>	0	584,544
321463 Urban Discretionary Development Equalization Grant	44,814	45,016
<i>o/w Town DDEG</i>	0	45,016
321472 Transitional Development Grant	210,000	0
<b>Total For Project 9998</b>	<b>1,271,566</b>	<b>1,075,080</b>
<b>Grand Total For Vote 523</b>	<b>32,696,859</b>	<b>37,435,730</b>

# Vote: 524 Kibaale District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,262,375	2,734,206		<b>4,996,582</b>	2,262,375	3,640,920		<b>5,903,295</b>
04 Production and Marketing	1,588,602	367,115		<b>1,955,717</b>	1,588,602	390,541		<b>1,979,143</b>
05 Health	1,662,055	188,591		<b>1,850,646</b>	1,662,055	254,718		<b>1,916,773</b>
06 Education	4,537,709	632,037		<b>5,169,746</b>	4,699,687	786,770		<b>5,486,457</b>
07 Works	0	31,491		<b>31,491</b>	0	63,668		<b>63,668</b>
08 Natural Resources	0	4,270		<b>4,270</b>	0	14,873		<b>14,873</b>
09 Community Based Services	0	36,005		<b>36,005</b>	0	36,302		<b>36,302</b>
12 Trade, Industry and Local Development	0	11,217		<b>11,217</b>	0	11,318		<b>11,318</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,050,742</b>	<b>4,004,932</b>		<b>14,055,673</b>	<b>10,212,720</b>	<b>5,199,110</b>		<b>15,411,830</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			100,319	<b>100,319</b>			99,677	<b>99,677</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			812,777	<b>812,777</b>			869,810	<b>869,810</b>
1383 EDUCATION DEVELOPMENT			1,389,841	<b>1,389,841</b>			1,307,878	<b>1,307,878</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			853,414	<b>853,414</b>			400,000	<b>400,000</b>
1385 HEALTH DEVELOPMENT			309,276	<b>309,276</b>			111,225	<b>111,225</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			556,698	<b>556,698</b>			571,318	<b>571,318</b>
<b>Total Development Budget Estimates</b>			<b>4,022,325</b>	<b>4,022,325</b>			<b>3,359,908</b>	<b>3,359,908</b>
<b>Total for Vote 524</b>	<b>10,050,742</b>	<b>4,004,932</b>	<b>4,022,325</b>	<b>18,077,999</b>	<b>10,212,720</b>	<b>5,199,110</b>	<b>3,359,908</b>	<b>18,771,738</b>

# Vote: 524 Kibaale District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,172,085</b>	<b>3,336,804</b>
321401 District Unconditional Grant (Non-Wage)	617,709	767,468
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,643
321403 District Discretionary Development Equalization Grant	236,087	250,248
321450 Urban Unconditional Grant (Wage)	506,217	506,217
321451 District Unconditional Grant (Wage)	1,756,158	1,756,158
321463 Urban Discretionary Development Equalization Grant	20,611	21,070
<b>Agriculture</b>	<b>2,056,036</b>	<b>2,628,820</b>
321466 Sector Conditional Grant (Wage)	1,588,602	1,588,602
321467 Sector Conditional Grant (Non-Wage)	367,115	390,541
321470 Sector Development Grant	100,319	99,677
321472 Transitional Development Grant	0	550,000
<b>Works and Transport</b>	<b>853,414</b>	<b>400,000</b>
321472 Transitional Development Grant	853,414	400,000
<b>Trade and Industry</b>	<b>11,217</b>	<b>11,318</b>
321467 Sector Conditional Grant (Non-Wage)	11,217	11,318
<b>Education</b>	<b>6,559,587</b>	<b>6,794,336</b>
321466 Sector Conditional Grant (Wage)	4,537,709	4,699,687
321467 Sector Conditional Grant (Non-Wage)	632,037	786,770
321470 Sector Development Grant	1,214,830	1,307,878
321472 Transitional Development Grant	175,011	0
<b>Health</b>	<b>2,159,923</b>	<b>2,027,998</b>
321466 Sector Conditional Grant (Wage)	1,662,055	1,662,055
321467 Sector Conditional Grant (Non-Wage)	188,591	254,718
321470 Sector Development Grant	9,276	111,225
321472 Transitional Development Grant	300,000	0
<b>Water and Environment</b>	<b>848,537</b>	<b>948,350</b>
321467 Sector Conditional Grant (Non-Wage)	35,760	78,541
321470 Sector Development Grant	392,975	500,008
321472 Transitional Development Grant	419,802	369,802
<b>Social Development</b>	<b>36,005</b>	<b>36,302</b>
321467 Sector Conditional Grant (Non-Wage)	36,005	36,302
<b>Public Sector Management</b>	<b>2,381,194</b>	<b>3,137,809</b>
212105 Pension for Local Governments	1,016,195	1,372,440
212107 Gratuity for Local Governments	204,129	279,562
321472 Transitional Development Grant	300,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	852,978	1,185,807
321617 Salary arrears (Budgeting)	7,892	0
<b>Grand Total Vote 524</b>	<b>18,077,999</b>	<b>19,321,738</b>

# Vote: 524 Kibaale District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,016,195	1,372,440
212107 Gratuity for Local Governments	204,129	279,562
321401 District Unconditional Grant (Non-Wage)	617,709	767,468
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	257,536
<i>o/w District UCG - NWR Subcounty</i>	0	137,002
<i>o/w Ex-Gratia District</i>	0	228,480
<i>o/w Honoraria for District LLG Councillors</i>	0	64,623
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,434
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,643
<i>o/w Urban UCG - NWR Town</i>	0	35,643
321450 Urban Unconditional Grant (Wage)	506,217	506,217
<i>o/w Town UCG - Wage</i>	0	506,217
321451 District Unconditional Grant (Wage)	1,756,158	1,756,158
<i>o/w District UCG - Wage</i>	0	1,756,158
321608 General Public Service Pension Arrears (Budgeting)	852,978	1,185,807
321617 Salary arrears (Budgeting)	7,892	0
<b>Total For Programme 01</b>	<b>4,996,582</b>	<b>5,903,295</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,588,602	1,588,602
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	1,588,602
321467 Sector Conditional Grant (Non-Wage)	367,115	390,541
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	369,173
<i>o/w Production - Non-Wage Recurrent</i>	0	21,368
321472 Transitional Development Grant	0	550,000
<b>Total For Programme 04</b>	<b>1,955,717</b>	<b>2,529,143</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,662,055	1,662,055
<i>o/w Health - Wage Conditional Grant</i>	0	1,662,055
321467 Sector Conditional Grant (Non-Wage)	188,591	254,718
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	254,718
<b>Total For Programme 05</b>	<b>1,850,646</b>	<b>1,916,773</b>
<b>Programme 06 Education</b>		

# Vote: 524 Kibaale District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>4,537,709</b>	<b>4,699,687</b>
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>3,331,121</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,368,566</i>
321467 Sector Conditional Grant (Non-Wage)	<b>632,037</b>	<b>786,770</b>
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>517,418</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>262,189</i>
<i>o/w SNE Education - Non Wage Recurrent</i>	<i>0</i>	<i>4,954</i>
<i>o/w support services-(PPP )</i>	<i>0</i>	<i>2,209</i>
<b>Total For Programme 06</b>	<b>5,169,746</b>	<b>5,486,457</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>31,491</b>	<b>63,668</b>
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>63,668</i>
<b>Total For Programme 07</b>	<b>31,491</b>	<b>63,668</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>4,270</b>	<b>14,873</b>
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>0</i>	<i>14,873</i>
<b>Total For Programme 08</b>	<b>4,270</b>	<b>14,873</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>36,005</b>	<b>36,302</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>36,302</i>
<b>Total For Programme 09</b>	<b>36,005</b>	<b>36,302</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>11,217</b>	<b>11,318</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>11,318</i>
<b>Total For Programme 12</b>	<b>11,217</b>	<b>11,318</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>100,319</b>	<b>99,677</b>
<i>o/w Production - Development</i>	<i>0</i>	<i>30,419</i>
<i>o/w Small Scale Irrigation - Development</i>	<i>0</i>	<i>69,258</i>
<b>Total For Project 0100</b>	<b>100,319</b>	<b>99,677</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>392,975</b>	<b>500,008</b>



# Vote: 524 Kibaale District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	500,008
321472 Transitional Development Grant	419,802	369,802
<i>o/w Drilling of 30 Boreholes in Buyanja County and Procurement of a Vehicle for Water department</i>	0	350,000
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>812,777</b>	<b>869,810</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,214,830	1,307,878
<i>o/w Education Development - Formerly SFG</i>	0	384,601
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	712,755
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	175,011	0
<b>Total For Project 1383</b>	<b>1,389,841</b>	<b>1,307,878</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	853,414	400,000
<b>Total For Project 1384</b>	<b>853,414</b>	<b>400,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	9,276	111,225
<i>o/w Health Development - Formula and performance part</i>	0	111,225
321472 Transitional Development Grant	300,000	0
<b>Total For Project 1385</b>	<b>309,276</b>	<b>111,225</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	236,087	250,248
<i>o/w District DDEG - Local Government Grant</i>	0	105,064
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	145,184
321463 Urban Discretionary Development Equalization Grant	20,611	21,070
<i>o/w Town DDEG</i>	0	21,070
321472 Transitional Development Grant	300,000	300,000
<i>o/w Additional funding for financing critical Non Wage Recurrent activities</i>	0	200,000
<i>o/w Construction of Nyamarunda Town Council Offices</i>	0	100,000
<i>o/w Financial support for Trade, Industry and Cooperatives Department towards the private sector</i>	0	550,000
<b>Total For Project 9998</b>	<b>556,698</b>	<b>571,318</b>
<b>Grand Total For Vote 524</b>	<b>18,077,999</b>	<b>19,321,738</b>

# Vote: 525 Kiboga District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,985,439	1,753,842		<b>3,739,281</b>	2,127,670	3,189,268		<b>5,316,938</b>
04 Production and Marketing	567,312	238,502		<b>805,814</b>	567,312	224,074		<b>791,386</b>
05 Health	4,023,703	335,511		<b>4,359,214</b>	4,129,764	696,266		<b>4,826,030</b>
06 Education	7,407,095	1,132,321		<b>8,539,417</b>	7,747,705	1,282,516		<b>9,030,221</b>
07 Works	0	32,845		<b>32,845</b>	0	58,696		<b>58,696</b>
08 Natural Resources	0	3,333		<b>3,333</b>	0	15,593		<b>15,593</b>
09 Community Based Services	0	32,572		<b>32,572</b>	0	32,811		<b>32,811</b>
12 Trade, Industry and Local Development	0	11,871		<b>11,871</b>	0	11,847		<b>11,847</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,983,551</b>	<b>3,540,797</b>		<b>17,524,347</b>	<b>14,572,451</b>	<b>5,511,071</b>		<b>20,083,522</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			84,880	<b>84,880</b>			84,237	<b>84,237</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			258,577	<b>258,577</b>			425,794	<b>425,794</b>
1383 EDUCATION DEVELOPMENT			1,244,214	<b>1,244,214</b>			1,282,464	<b>1,282,464</b>
1385 HEALTH DEVELOPMENT			1,289,036	<b>1,289,036</b>			85,318	<b>85,318</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			522,917	<b>522,917</b>			496,884	<b>496,884</b>
<b>Total Development Budget Estimates</b>			<b>3,399,624</b>	<b>3,399,624</b>			<b>2,374,698</b>	<b>2,374,698</b>
<b>Total for Vote 525</b>	<b>13,983,551</b>	<b>3,540,797</b>	<b>3,399,624</b>	<b>20,923,972</b>	<b>14,572,451</b>	<b>5,511,071</b>	<b>2,374,698</b>	<b>22,458,220</b>

# Vote: 525 Kiboga District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,154,188</b>	<b>3,299,924</b>
321401 District Unconditional Grant (Non-Wage)	508,910	529,268
321402 Urban Unconditional Grant (Non-Wage)	146,921	146,102
321403 District Discretionary Development Equalization Grant	451,405	432,620
321450 Urban Unconditional Grant (Wage)	439,821	439,821
321451 District Unconditional Grant (Wage)	1,545,618	1,687,849
321463 Urban Discretionary Development Equalization Grant	61,512	64,263
<b>Agriculture</b>	<b>890,694</b>	<b>875,623</b>
321466 Sector Conditional Grant (Wage)	567,312	567,312
321467 Sector Conditional Grant (Non-Wage)	238,502	224,074
321470 Sector Development Grant	84,880	84,237
<b>Trade and Industry</b>	<b>11,871</b>	<b>11,847</b>
321467 Sector Conditional Grant (Non-Wage)	11,871	11,847
<b>Education</b>	<b>9,783,630</b>	<b>10,312,685</b>
321466 Sector Conditional Grant (Wage)	7,407,095	7,747,705
321467 Sector Conditional Grant (Non-Wage)	1,132,321	1,282,516
321470 Sector Development Grant	1,244,214	1,282,464
<b>Health</b>	<b>5,648,250</b>	<b>4,911,349</b>
321466 Sector Conditional Grant (Wage)	4,023,703	4,129,764
321467 Sector Conditional Grant (Non-Wage)	335,511	696,266
321470 Sector Development Grant	709,036	85,318
321472 Transitional Development Grant	580,000	0
<b>Water and Environment</b>	<b>294,755</b>	<b>500,083</b>
321467 Sector Conditional Grant (Non-Wage)	36,178	74,289
321470 Sector Development Grant	238,775	405,992
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>32,572</b>	<b>32,811</b>
321467 Sector Conditional Grant (Non-Wage)	32,572	32,811
<b>Public Sector Management</b>	<b>1,108,010</b>	<b>2,513,898</b>
212105 Pension for Local Governments	491,207	635,177
212107 Gratuity for Local Governments	398,482	1,597,214
321469 Support Services Conditional Grant (Non-Wage)	130,000	0
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	77,223	222,958
321617 Salary arrears (Budgeting)	1,098	58,549
<b>Grand Total Vote 525</b>	<b>20,923,972</b>	<b>22,458,220</b>

# Vote: 525 Kiboga District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	491,207	635,177
212107 Gratuity for Local Governments	398,482	1,597,214
321401 District Unconditional Grant (Non-Wage)	508,910	529,268
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	218,349
<i>o/w District UCG - NWR Subcounty</i>	0	87,253
<i>o/w Ex-Gratia District</i>	0	81,000
<i>o/w Honoraria for District LLG Councillors</i>	0	59,946
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,327
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	146,921	146,102
<i>o/w Urban UCG - NWR Town</i>	0	146,102
321450 Urban Unconditional Grant (Wage)	439,821	439,821
<i>o/w Town UCG - Wage</i>	0	439,821
321451 District Unconditional Grant (Wage)	1,545,618	1,687,849
<i>o/w District UCG - Wage</i>	0	1,687,849
321469 Support Services Conditional Grant (Non-Wage)	130,000	0
321608 General Public Service Pension Arrears (Budgeting)	77,223	222,958
321617 Salary arrears (Budgeting)	1,098	58,549
<b>Total For Programme 01</b>	<b>3,739,281</b>	<b>5,316,938</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	567,312	567,312
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	567,312
321467 Sector Conditional Grant (Non-Wage)	238,502	224,074
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	203,546
<i>o/w Production - Non-Wage Recurrent</i>	0	20,528
<b>Total For Programme 04</b>	<b>805,814</b>	<b>791,386</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,023,703	4,129,764
<i>o/w Health - Wage Conditional Grant</i>	0	4,129,764
321467 Sector Conditional Grant (Non-Wage)	335,511	696,266
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	255,445
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	440,821
<b>Total For Programme 05</b>	<b>4,359,214</b>	<b>4,826,030</b>

# Vote: 525 Kiboga District

<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,407,095	7,747,705
o/w Primary Education - Wage	0	5,909,285
o/w Secondary Education - Wage	0	1,501,485
o/w Skills Development - Wage	0	336,934
321467 Sector Conditional Grant (Non-Wage)	1,132,321	1,282,516
o/w Primary Education - Non Wage Recurrent	0	652,835
o/w Secondary Education - Non Wage Recurrent	0	477,464
o/w Skills Development - Non Wage Recurrent	0	132,904
o/w SNE Education - Non Wage Recurrent	0	1,829
o/w support services-(PPP )	0	17,484
<b>Total For Programme 06</b>	<b>8,539,417</b>	<b>9,030,221</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,845	58,696
o/w Rural Water & Sanitation - Non Wage Recurrent	0	58,696
<b>Total For Programme 07</b>	<b>32,845</b>	<b>58,696</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,333	15,593
o/w Natural Resources & Environment - Non Wage Recurrent	0	15,593
<b>Total For Programme 08</b>	<b>3,333</b>	<b>15,593</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,572	32,811
o/w Social Development - Non Wage Recurrent	0	32,811
<b>Total For Programme 09</b>	<b>32,572</b>	<b>32,811</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,871	11,847
o/w Trade and Industry - Non Wage Conditional Grant	0	11,847
<b>Total For Programme 12</b>	<b>11,871</b>	<b>11,847</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	84,880	84,237
o/w Agriculture Extension - Development	0	57,287
o/w Production - Development	0	26,950
<b>Total For Project 0100</b>	<b>84,880</b>	<b>84,237</b>

# Vote: 525 Kiboga District

<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	238,775	405,992
<i>o/w Water and Environment - Development Conditional Grant</i>	0	405,992
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>258,577</b>	<b>425,794</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,244,214	1,282,464
<i>o/w Education Development - Formerly SFG</i>	0	308,964
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	762,978
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,244,214</b>	<b>1,282,464</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	709,036	85,318
<i>o/w Health Development - Formula and performance part</i>	0	85,318
321472 Transitional Development Grant	580,000	0
<b>Total For Project 1385</b>	<b>1,289,036</b>	<b>85,318</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	451,405	432,620
<i>o/w District LRDP (DDEG)</i>	0	177,405
<i>o/w Subcounty LRDP (DDEG)</i>	0	255,216
321463 Urban Discretionary Development Equalization Grant	61,512	64,263
<i>o/w Town DDEG</i>	0	64,263
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>522,917</b>	<b>496,884</b>
<b>Grand Total For Vote 525</b>	<b>20,923,972</b>	<b>22,458,220</b>

# Vote: 526 Kisoro District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,596,282	2,788,757		<b>5,385,039</b>	2,735,421	3,365,952		<b>6,101,374</b>
04 Production and Marketing	629,084	316,306		<b>945,389</b>	629,084	295,618		<b>924,702</b>
05 Health	7,139,646	720,082		<b>7,859,728</b>	7,411,101	1,046,768		<b>8,457,869</b>
06 Education	14,657,664	2,484,614		<b>17,142,278</b>	15,874,314	2,547,841		<b>18,422,155</b>
07 Works	0	36,962		<b>36,962</b>	0	87,846		<b>87,846</b>
08 Natural Resources	0	7,447		<b>7,447</b>	0	22,998		<b>22,998</b>
09 Community Based Services	0	56,545		<b>56,545</b>	0	59,233		<b>59,233</b>
12 Trade, Industry and Local Development	0	17,272		<b>17,272</b>	0	17,167		<b>17,167</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,022,676</b>	<b>6,427,984</b>		<b>31,450,660</b>	<b>26,649,920</b>	<b>7,443,424</b>		<b>34,093,344</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			137,855	<b>137,855</b>			137,212	<b>137,212</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			439,905	<b>439,905</b>			674,491	<b>674,491</b>
1383 EDUCATION DEVELOPMENT			1,152,222	<b>1,152,222</b>			1,858,752	<b>1,858,752</b>
1385 HEALTH DEVELOPMENT			36,501	<b>36,501</b>			155,722	<b>155,722</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			329,018	<b>329,018</b>			359,294	<b>359,294</b>
<b>Total Development Budget Estimates</b>			<b>2,095,502</b>	<b>2,095,502</b>			<b>3,185,471</b>	<b>3,185,471</b>
<b>Total for Vote 526</b>	<b>25,022,676</b>	<b>6,427,984</b>	<b>2,095,502</b>	<b>33,546,162</b>	<b>26,649,920</b>	<b>7,443,424</b>	<b>3,185,471</b>	<b>37,278,815</b>

# Vote: 526 Kisoro District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,787,081</b>	<b>3,977,177</b>
321401 District Unconditional Grant (Non-Wage)	840,220	861,197
321402 Urban Unconditional Grant (Non-Wage)	21,561	21,265
321403 District Discretionary Development Equalization Grant	315,791	346,095
321450 Urban Unconditional Grant (Wage)	223,366	223,366
321451 District Unconditional Grant (Wage)	2,372,917	2,512,056
321463 Urban Discretionary Development Equalization Grant	13,228	13,200
<b>Agriculture</b>	<b>1,083,244</b>	<b>1,061,915</b>
321466 Sector Conditional Grant (Wage)	629,084	629,084
321467 Sector Conditional Grant (Non-Wage)	316,306	295,618
321470 Sector Development Grant	137,855	137,212
<b>Trade and Industry</b>	<b>17,272</b>	<b>17,167</b>
321467 Sector Conditional Grant (Non-Wage)	17,272	17,167
<b>Education</b>	<b>18,294,500</b>	<b>20,280,907</b>
321466 Sector Conditional Grant (Wage)	14,657,664	15,874,314
321467 Sector Conditional Grant (Non-Wage)	2,484,614	2,547,841
321470 Sector Development Grant	1,152,222	1,858,752
<b>Health</b>	<b>7,896,229</b>	<b>8,613,591</b>
321466 Sector Conditional Grant (Wage)	7,139,646	7,411,101
321467 Sector Conditional Grant (Non-Wage)	720,082	1,046,768
321470 Sector Development Grant	36,501	155,722
<b>Water and Environment</b>	<b>484,313</b>	<b>785,335</b>
321467 Sector Conditional Grant (Non-Wage)	44,408	110,844
321470 Sector Development Grant	420,103	654,689
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>56,545</b>	<b>59,233</b>
321467 Sector Conditional Grant (Non-Wage)	56,545	59,233
<b>Public Sector Management</b>	<b>1,926,976</b>	<b>2,483,491</b>
212105 Pension for Local Governments	992,408	1,097,837
212107 Gratuity for Local Governments	571,416	1,381,384
321608 General Public Service Pension Arrears (Budgeting)	363,153	4,270
<b>Grand Total Vote 526</b>	<b>33,546,162</b>	<b>37,278,815</b>



# Vote: 526 Kisoro District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	992,408	1,097,837
212107 Gratuity for Local Governments	571,416	1,381,384
321401 District Unconditional Grant (Non-Wage)	840,220	861,197
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	351,435
<i>o/w District UCG - NWR Subcounty</i>	0	200,612
<i>o/w Ex-Gratia District</i>	0	136,800
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	15,753
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	21,561	21,265
<i>o/w Urban UCG - NWR Town</i>	0	21,265
321450 Urban Unconditional Grant (Wage)	223,366	223,366
<i>o/w Town UCG - Wage</i>	0	223,366
321451 District Unconditional Grant (Wage)	2,372,917	2,512,056
<i>o/w District UCG - Wage</i>	0	2,512,056
321608 General Public Service Pension Arrears (Budgeting)	363,153	4,270
<b>Total For Programme 01</b>	<b>5,385,039</b>	<b>6,101,374</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	629,084	629,084
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	629,084
321467 Sector Conditional Grant (Non-Wage)	316,306	295,618
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	264,232
<i>o/w Production - Non-Wage Recurrent</i>	0	31,386
<b>Total For Programme 04</b>	<b>945,389</b>	<b>924,702</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,139,646	7,411,101
<i>o/w Health - Wage Conditional Grant</i>	0	7,411,101
321467 Sector Conditional Grant (Non-Wage)	720,082	1,046,768
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	573,976
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	472,793
<b>Total For Programme 05</b>	<b>7,859,728</b>	<b>8,457,869</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 526 Kisoro District

321466 Sector Conditional Grant (Wage)	14,657,664	15,874,314
o/w Primary Education - Wage	0	12,165,399
o/w Secondary Education - Wage	0	3,369,082
o/w Skills Development - Wage	0	339,833
321467 Sector Conditional Grant (Non-Wage)	2,484,614	2,547,841
o/w Primary Education - Non Wage Recurrent	0	1,466,826
o/w Secondary Education - Non Wage Recurrent	0	894,759
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	29,939
<b>Total For Programme 06</b>	<b>17,142,278</b>	<b>18,422,155</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	36,962	87,846
o/w Rural Water & Sanitation - Non Wage Recurrent	0	87,846
<b>Total For Programme 07</b>	<b>36,962</b>	<b>87,846</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,447	22,998
o/w Natural Resources & Environment - Non Wage Recurrent	0	22,998
<b>Total For Programme 08</b>	<b>7,447</b>	<b>22,998</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	56,545	59,233
o/w Social Development - Non Wage Recurrent	0	59,233
<b>Total For Programme 09</b>	<b>56,545</b>	<b>59,233</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	17,272	17,167
o/w Trade and Industry - Non Wage Conditional Grant	0	17,167
<b>Total For Programme 12</b>	<b>17,272</b>	<b>17,167</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	137,855	137,212
o/w Agriculture Extension - Development	0	89,712
o/w Production - Development	0	47,500
<b>Total For Project 0100</b>	<b>137,855</b>	<b>137,212</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	420,103	654,689

# Vote: 526 Kisoro District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	654,689
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>439,905</b>	<b>674,491</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,152,222	1,858,752
<i>o/w Education Development - Formerly SFG</i>	0	461,802
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,186,427
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,152,222</b>	<b>1,858,752</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	36,501	155,722
<i>o/w Health Development - Formula and performance part</i>	0	155,722
<b>Total For Project 1385</b>	<b>36,501</b>	<b>155,722</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	315,791	346,095
<i>o/w District DDEG - Local Government Grant</i>	0	151,750
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	194,345
321463 Urban Discretionary Development Equalization Grant	13,228	13,200
<i>o/w Town DDEG</i>	0	13,200
<b>Total For Project 9998</b>	<b>329,018</b>	<b>359,294</b>
<b>Grand Total For Vote 526</b>	<b>33,546,162</b>	<b>37,278,815</b>

# Vote: 527 Kitgum District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,930,018	3,875,509		<b>5,805,527</b>	1,930,018	4,450,745		<b>6,380,763</b>
04 Production and Marketing	535,481	238,124		<b>773,605</b>	621,607	217,938		<b>839,546</b>
05 Health	5,392,837	684,734		<b>6,077,571</b>	5,392,837	967,830		<b>6,360,667</b>
06 Education	8,784,195	1,430,023		<b>10,214,218</b>	9,356,620	1,531,250		<b>10,887,869</b>
07 Works	0	40,620		<b>40,620</b>	0	81,430		<b>81,430</b>
08 Natural Resources	0	4,984		<b>4,984</b>	0	21,899		<b>21,899</b>
09 Community Based Services	0	42,759		<b>42,759</b>	0	42,998		<b>42,998</b>
12 Trade, Industry and Local Development	0	17,426		<b>17,426</b>	0	17,307		<b>17,307</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,642,530</b>	<b>6,334,180</b>		<b>22,976,710</b>	<b>17,301,082</b>	<b>7,331,396</b>		<b>24,632,478</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			97,623	<b>97,623</b>			96,980	<b>96,980</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			174,622	<b>174,622</b>			417,113	<b>417,113</b>
1383 EDUCATION DEVELOPMENT			1,155,746	<b>1,155,746</b>			1,413,753	<b>1,413,753</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			16,015	<b>16,015</b>			68,395	<b>68,395</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,195,713	<b>1,195,713</b>			1,302,585	<b>1,302,585</b>
<b>Total Development Budget Estimates</b>			<b>3,151,722</b>	<b>3,151,722</b>			<b>3,810,829</b>	<b>3,810,829</b>
<b>Total for Vote 527</b>	<b>16,642,530</b>	<b>6,334,180</b>	<b>3,151,722</b>	<b>26,128,432</b>	<b>17,301,082</b>	<b>7,331,396</b>	<b>3,810,829</b>	<b>28,443,307</b>

# Vote: 527 Kitgum District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,785,395</b>	<b>3,921,099</b>
321401 District Unconditional Grant (Non-Wage)	669,665	688,497
321403 District Discretionary Development Equalization Grant	1,185,713	1,302,585
321451 District Unconditional Grant (Wage)	1,930,018	1,930,018
<b>Agriculture</b>	<b>871,227</b>	<b>936,525</b>
321466 Sector Conditional Grant (Wage)	535,481	621,607
321467 Sector Conditional Grant (Non-Wage)	238,124	217,938
321470 Sector Development Grant	97,623	96,980
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>17,426</b>	<b>17,307</b>
321467 Sector Conditional Grant (Non-Wage)	17,426	17,307
<b>Education</b>	<b>11,369,964</b>	<b>12,301,623</b>
321466 Sector Conditional Grant (Wage)	8,784,195	9,356,620
321467 Sector Conditional Grant (Non-Wage)	1,430,023	1,531,250
321470 Sector Development Grant	1,155,746	1,413,753
<b>Health</b>	<b>6,093,586</b>	<b>6,429,062</b>
321466 Sector Conditional Grant (Wage)	5,392,837	5,392,837
321467 Sector Conditional Grant (Non-Wage)	684,734	967,830
321470 Sector Development Grant	16,015	68,395
<b>Water and Environment</b>	<b>220,226</b>	<b>520,442</b>
321467 Sector Conditional Grant (Non-Wage)	45,605	103,329
321470 Sector Development Grant	154,820	397,311
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>42,759</b>	<b>42,998</b>
321467 Sector Conditional Grant (Non-Wage)	42,759	42,998
<b>Public Sector Management</b>	<b>3,215,845</b>	<b>3,762,248</b>
212105 Pension for Local Governments	1,885,615	2,173,303
212107 Gratuity for Local Governments	510,070	521,923
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	640,331	660,145
321617 Salary arrears (Budgeting)	169,829	406,876
<b>Grand Total Vote 527</b>	<b>26,128,432</b>	<b>28,443,307</b>

# Vote: 527 Kitgum District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,885,615	2,173,303
212107 Gratuity for Local Governments	510,070	521,923
321401 District Unconditional Grant (Non-Wage)	669,665	688,497
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	279,069
<i>o/w District UCG - NWR Subcounty</i>	0	125,380
<i>o/w Ex-Gratia District</i>	0	137,280
<i>o/w Honoraria for District LLG Councillors</i>	0	62,497
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,878
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,930,018	1,930,018
<i>o/w District UCG - Wage</i>	0	1,930,018
321608 General Public Service Pension Arrears (Budgeting)	640,331	660,145
321617 Salary arrears (Budgeting)	169,829	406,876
<b>Total For Programme 01</b>	<b>5,805,527</b>	<b>6,380,763</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	535,481	621,607
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	621,607
321467 Sector Conditional Grant (Non-Wage)	238,124	217,938
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	189,366
<i>o/w Production - Non-Wage Recurrent</i>	0	28,572
<b>Total For Programme 04</b>	<b>773,605</b>	<b>839,546</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,392,837	5,392,837
<i>o/w Health - Wage Conditional Grant</i>	0	5,392,837
321467 Sector Conditional Grant (Non-Wage)	684,734	967,830
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	378,863
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	588,966
<b>Total For Programme 05</b>	<b>6,077,571</b>	<b>6,360,667</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,784,195	9,356,620
<i>o/w Primary Education - Wage</i>	0	7,449,396
<i>o/w Secondary Education - Wage</i>	0	1,724,210

# Vote: 527 Kitgum District

<i>o/w Skills Development - Wage</i>	0	183,014
321467 Sector Conditional Grant (Non-Wage)	1,430,023	1,531,250
<i>o/w Primary Education - Non Wage Recurrent</i>	0	979,145
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	415,557
<i>o/w Skills Development - Non Wage Recurrent</i>	0	64,920
<i>o/w support services-(PPP )</i>	0	71,628
<b>Total For Programme 06</b>	<b>10,214,218</b>	<b>10,887,869</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	40,620	81,430
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	81,430
<b>Total For Programme 07</b>	<b>40,620</b>	<b>81,430</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,984	21,899
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	21,899
<b>Total For Programme 08</b>	<b>4,984</b>	<b>21,899</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	42,759	42,998
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,998
<b>Total For Programme 09</b>	<b>42,759</b>	<b>42,998</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	17,426	17,307
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,307
<b>Total For Programme 12</b>	<b>17,426</b>	<b>17,307</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	97,623	96,980
<i>o/w Agriculture Extension - Development</i>	0	57,614
<i>o/w Production - Development</i>	0	39,366
<b>Total For Project 0100</b>	<b>97,623</b>	<b>96,980</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	154,820	397,311
<i>o/w Water and Environment - Development Conditional Grant</i>	0	397,311
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 527 Kitgum District

<b>Total For Project 1382</b>	<b>174,622</b>	<b>417,113</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,155,746</b>	<b>1,413,753</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>244,357</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>958,874</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,155,746</b>	<b>1,413,753</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>512,002</b>	<b>512,002</b>
o/w Works and Transport - Development Conditional Grant (RTI)	<b>0</b>	<b>512,002</b>
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>16,015</b>	<b>68,395</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>68,395</b>
<b>Total For Project 1385</b>	<b>16,015</b>	<b>68,395</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,185,713</b>	<b>1,302,585</b>
o/w District PRDP (DDEG)	<b>0</b>	<b>518,971</b>
o/w Subcounty PRDP (DDEG)	<b>0</b>	<b>783,613</b>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>1,195,713</b>	<b>1,302,585</b>
<b>Grand Total For Vote 527</b>	<b>26,128,432</b>	<b>28,443,307</b>



# Vote: 528 Kotido District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,432,332	2,659,293		<b>4,091,625</b>	1,432,332	936,027		<b>2,368,359</b>
04 Production and Marketing	573,464	168,129		<b>741,594</b>	573,464	193,621		<b>767,085</b>
05 Health	1,411,396	185,613		<b>1,597,009</b>	1,411,396	343,138		<b>1,754,535</b>
06 Education	2,450,032	629,380		<b>3,079,412</b>	2,332,914	526,235		<b>2,859,149</b>
07 Works	0	37,245		<b>37,245</b>	0	68,930		<b>68,930</b>
08 Natural Resources	0	4,407		<b>4,407</b>	0	22,895		<b>22,895</b>
09 Community Based Services	0	37,906		<b>37,906</b>	0	38,287		<b>38,287</b>
12 Trade, Industry and Local Development	0	15,609		<b>15,609</b>	0	15,550		<b>15,550</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,867,224</b>	<b>3,737,582</b>		<b>9,604,807</b>	<b>5,750,107</b>	<b>2,144,683</b>		<b>7,894,790</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			64,594	<b>64,594</b>			63,952	<b>63,952</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			319,406	<b>319,406</b>			578,496	<b>578,496</b>
1383 EDUCATION DEVELOPMENT			970,338	<b>970,338</b>			1,214,210	<b>1,214,210</b>
1385 HEALTH DEVELOPMENT			35,154	<b>35,154</b>			67,549	<b>67,549</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,339,948	<b>1,339,948</b>			1,443,418	<b>1,443,418</b>
<b>Total Development Budget Estimates</b>			<b>2,729,441</b>	<b>2,729,441</b>			<b>3,367,626</b>	<b>3,367,626</b>
<b>Total for Vote 528</b>	<b>5,867,224</b>	<b>3,737,582</b>	<b>2,729,441</b>	<b>12,334,247</b>	<b>5,750,107</b>	<b>2,144,683</b>	<b>3,367,626</b>	<b>11,262,416</b>

# Vote: 528 Kotido District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,239,445</b>	<b>3,367,931</b>
321401 District Unconditional Grant (Non-Wage)	467,165	492,181
321403 District Discretionary Development Equalization Grant	1,339,948	1,443,418
321451 District Unconditional Grant (Wage)	1,432,332	1,432,332
<b>Agriculture</b>	<b>806,188</b>	<b>831,037</b>
321466 Sector Conditional Grant (Wage)	573,464	573,464
321467 Sector Conditional Grant (Non-Wage)	168,129	193,621
321470 Sector Development Grant	64,594	63,952
<b>Trade and Industry</b>	<b>15,609</b>	<b>15,550</b>
321467 Sector Conditional Grant (Non-Wage)	15,609	15,550
<b>Education</b>	<b>4,049,750</b>	<b>4,073,359</b>
321466 Sector Conditional Grant (Wage)	2,450,032	2,332,914
321467 Sector Conditional Grant (Non-Wage)	629,380	526,235
321470 Sector Development Grant	970,338	1,214,210
<b>Health</b>	<b>1,632,163</b>	<b>1,822,084</b>
321466 Sector Conditional Grant (Wage)	1,411,396	1,411,396
321467 Sector Conditional Grant (Non-Wage)	185,613	343,138
321470 Sector Development Grant	35,154	67,549
<b>Water and Environment</b>	<b>361,058</b>	<b>670,322</b>
321467 Sector Conditional Grant (Non-Wage)	41,652	91,825
321470 Sector Development Grant	299,604	558,694
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>37,906</b>	<b>38,287</b>
321467 Sector Conditional Grant (Non-Wage)	37,906	38,287
<b>Public Sector Management</b>	<b>2,192,128</b>	<b>443,846</b>
212105 Pension for Local Governments	259,437	299,283
212107 Gratuity for Local Governments	344,288	144,563
321608 General Public Service Pension Arrears (Budgeting)	1,588,403	0
<b>Grand Total Vote 528</b>	<b>12,334,247</b>	<b>11,262,416</b>

# Vote: 528 Kotido District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	259,437	299,283
212107 Gratuity for Local Governments	344,288	144,563
321401 District Unconditional Grant (Non-Wage)	467,165	492,181
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	235,976
<i>o/w District UCG - NWR Subcounty</i>	0	84,954
<i>o/w Ex-Gratia District</i>	0	61,680
<i>o/w Honoraria for District LLG Councillors</i>	0	31,461
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,717
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,432,332	1,432,332
<i>o/w District UCG - Wage</i>	0	1,432,332
321608 General Public Service Pension Arrears (Budgeting)	1,588,403	0
<b>Total For Programme 01</b>	<b>4,091,625</b>	<b>2,368,359</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	573,464	573,464
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	573,464
321467 Sector Conditional Grant (Non-Wage)	168,129	193,621
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	169,206
<i>o/w Production - Non-Wage Recurrent</i>	0	24,415
<b>Total For Programme 04</b>	<b>741,594</b>	<b>767,085</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,411,396	1,411,396
<i>o/w Health - Wage Conditional Grant</i>	0	1,411,396
321467 Sector Conditional Grant (Non-Wage)	185,613	343,138
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	343,138
<b>Total For Programme 05</b>	<b>1,597,009</b>	<b>1,754,535</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,450,032	2,332,914
<i>o/w Primary Education - Wage</i>	0	1,417,328
<i>o/w Secondary Education - Wage</i>	0	915,586
321467 Sector Conditional Grant (Non-Wage)	629,380	526,235
<i>o/w Primary Education - Non Wage Recurrent</i>	0	267,489

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<i>o/w Secondary Education - Non Wage Recurrent</i>	0	124,749
<i>o/w support services-(PPP )</i>	0	133,997
<b>Total For Programme 06</b>	<b>3,079,412</b>	<b>2,859,149</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,245	68,930
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	68,930
<b>Total For Programme 07</b>	<b>37,245</b>	<b>68,930</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,407	22,895
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	22,895
<b>Total For Programme 08</b>	<b>4,407</b>	<b>22,895</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,906	38,287
<i>o/w Social Development - Non Wage Recurrent</i>	0	38,287
<b>Total For Programme 09</b>	<b>37,906</b>	<b>38,287</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,609	15,550
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,550
<b>Total For Programme 12</b>	<b>15,609</b>	<b>15,550</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	64,594	63,952
<i>o/w Agriculture Extension - Development</i>	0	31,669
<i>o/w Production - Development</i>	0	32,283
<b>Total For Project 0100</b>	<b>64,594</b>	<b>63,952</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	299,604	558,694
<i>o/w Water and Environment - Development Conditional Grant</i>	0	558,694
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>319,406</b>	<b>578,496</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	970,338	1,214,210

# Vote: 528 Kotido District

<i>o/w Education Development - Formerly SFG</i>	0	288,448
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	715,240
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>970,338</b>	<b>1,214,210</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	35,154	67,549
<i>o/w Health Development - Formula and performance part</i>	0	67,549
<b>Total For Project 1385</b>	<b>35,154</b>	<b>67,549</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,339,948	1,443,418
<i>o/w District PRDP (DDEG)</i>	0	592,575
<i>o/w Subcounty PRDP (DDEG)</i>	0	850,844
<b>Total For Project 9998</b>	<b>1,339,948</b>	<b>1,443,418</b>
<b>Grand Total For Vote 528</b>	<b>12,334,247</b>	<b>11,262,416</b>

# Vote: 529 Kumi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,719,060	4,553,408		<b>6,272,468</b>	1,719,060	4,796,787		<b>6,515,847</b>
04 Production and Marketing	447,876	191,490		<b>639,365</b>	447,876	190,402		<b>638,278</b>
05 Health	2,732,598	489,724		<b>3,222,323</b>	2,732,598	792,255		<b>3,524,854</b>
06 Education	6,420,512	2,080,591		<b>8,501,103</b>	7,213,210	2,215,739		<b>9,428,949</b>
07 Works	0	31,302		<b>31,302</b>	0	69,480		<b>69,480</b>
08 Natural Resources	0	6,052		<b>6,052</b>	0	21,774		<b>21,774</b>
09 Community Based Services	0	46,591		<b>46,591</b>	0	46,044		<b>46,044</b>
12 Trade, Industry and Local Development	0	12,406		<b>12,406</b>	0	12,409		<b>12,409</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,320,046</b>	<b>7,411,564</b>		<b>18,731,610</b>	<b>12,112,744</b>	<b>8,144,890</b>		<b>20,257,634</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			75,980	<b>75,980</b>			75,337	<b>75,337</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			440,623	<b>440,623</b>			749,026	<b>749,026</b>
1383 EDUCATION DEVELOPMENT			1,283,740	<b>1,283,740</b>			1,169,040	<b>1,169,040</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			118,661	<b>118,661</b>			182,007	<b>182,007</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,560,696	<b>1,560,696</b>			1,501,670	<b>1,501,670</b>
<b>Total Development Budget Estimates</b>			<b>3,991,702</b>	<b>3,991,702</b>			<b>4,189,083</b>	<b>4,189,083</b>
<b>Total for Vote 529</b>	<b>11,320,046</b>	<b>7,411,564</b>	<b>3,991,702</b>	<b>22,723,311</b>	<b>12,112,744</b>	<b>8,144,890</b>	<b>4,189,083</b>	<b>24,446,717</b>

# Vote: 529 Kumi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,882,075</b>	<b>3,854,102</b>
321401 District Unconditional Grant (Non-Wage)	612,320	633,373
321403 District Discretionary Development Equalization Grant	1,550,696	1,501,670
321450 Urban Unconditional Grant (Wage)	11,159	11,159
321451 District Unconditional Grant (Wage)	1,707,902	1,707,902
<b>Agriculture</b>	<b>715,345</b>	<b>713,615</b>
321466 Sector Conditional Grant (Wage)	447,876	447,876
321467 Sector Conditional Grant (Non-Wage)	191,490	190,402
321470 Sector Development Grant	75,980	75,337
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>12,406</b>	<b>12,409</b>
321467 Sector Conditional Grant (Non-Wage)	12,406	12,409
<b>Education</b>	<b>9,784,843</b>	<b>10,597,989</b>
321466 Sector Conditional Grant (Wage)	6,420,512	7,213,210
321467 Sector Conditional Grant (Non-Wage)	2,080,591	2,215,739
321470 Sector Development Grant	1,283,740	1,169,040
<b>Health</b>	<b>3,340,983</b>	<b>3,706,861</b>
321466 Sector Conditional Grant (Wage)	2,732,598	2,732,598
321467 Sector Conditional Grant (Non-Wage)	489,724	792,255
321470 Sector Development Grant	53,824	118,818
321472 Transitional Development Grant	64,837	63,190
<b>Water and Environment</b>	<b>477,977</b>	<b>840,279</b>
321467 Sector Conditional Grant (Non-Wage)	37,354	91,253
321470 Sector Development Grant	440,623	749,026
<b>Social Development</b>	<b>46,591</b>	<b>46,044</b>
321467 Sector Conditional Grant (Non-Wage)	46,591	46,044
<b>Public Sector Management</b>	<b>3,951,088</b>	<b>4,163,414</b>
212105 Pension for Local Governments	3,084,498	3,084,498
212107 Gratuity for Local Governments	663,400	955,152
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	158,716	98,511
321617 Salary arrears (Budgeting)	34,473	25,253
<b>Grand Total Vote 529</b>	<b>22,723,311</b>	<b>24,446,717</b>

# Vote: 529 Kumi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,084,498	3,084,498
212107 Gratuity for Local Governments	663,400	955,152
321401 District Unconditional Grant (Non-Wage)	612,320	633,373
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	269,406
<i>o/w District UCG - NWR Subcounty</i>	0	140,119
<i>o/w Ex-Gratia District</i>	0	73,680
<i>o/w Honoraria for District LLG Councillors</i>	0	66,324
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,452
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321450 Urban Unconditional Grant (Wage)	11,159	11,159
<i>o/w Town UCG - Wage</i>	0	11,159
321451 District Unconditional Grant (Wage)	1,707,902	1,707,902
<i>o/w District UCG - Wage</i>	0	1,707,902
321608 General Public Service Pension Arrears (Budgeting)	158,716	98,511
321617 Salary arrears (Budgeting)	34,473	25,253
<b>Total For Programme 01</b>	<b>6,272,468</b>	<b>6,515,847</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	447,876	447,876
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	447,876
321467 Sector Conditional Grant (Non-Wage)	191,490	190,402
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	165,158
<i>o/w Production - Non-Wage Recurrent</i>	0	25,244
<b>Total For Programme 04</b>	<b>639,365</b>	<b>638,278</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,732,598	2,732,598
<i>o/w Health - Wage Conditional Grant</i>	0	2,732,598
321467 Sector Conditional Grant (Non-Wage)	489,724	792,255
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	272,028
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	520,227
<b>Total For Programme 05</b>	<b>3,222,323</b>	<b>3,524,854</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,420,512	7,213,210



# Vote: 529 Kumi District

<i>o/w Primary Education - Wage</i>	0	5,455,971
<i>o/w Secondary Education - Wage</i>	0	1,757,238
321467 Sector Conditional Grant (Non-Wage)	2,080,591	2,215,739
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,284,234
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	891,790
<i>o/w support services-(PPP )</i>	0	39,715
<b>Total For Programme 06</b>	<b>8,501,103</b>	<b>9,428,949</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,302	69,480
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	69,480
<b>Total For Programme 07</b>	<b>31,302</b>	<b>69,480</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,052	21,774
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	21,774
<b>Total For Programme 08</b>	<b>6,052</b>	<b>21,774</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	46,591	46,044
<i>o/w Social Development - Non Wage Recurrent</i>	0	46,044
<b>Total For Programme 09</b>	<b>46,591</b>	<b>46,044</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,406	12,409
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,409
<b>Total For Programme 12</b>	<b>12,406</b>	<b>12,409</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	75,980	75,337
<i>o/w Agriculture Extension - Development</i>	0	37,843
<i>o/w Production - Development</i>	0	37,495
<b>Total For Project 0100</b>	<b>75,980</b>	<b>75,337</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	440,623	749,026
<i>o/w Water and Environment - Development Conditional Grant</i>	0	749,026
<b>Total For Project 1382</b>	<b>440,623</b>	<b>749,026</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		

# Vote: 529 Kumi District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,283,740	1,169,040
o/w Education Development - Formerly SFG	0	379,214
o/w Education Development - UGIFT Seed Secondary Schools	0	579,305
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,283,740</b>	<b>1,169,040</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	512,002	512,002
o/w Works and Transport - Development Conditional Grant (RTI)	0	512,002
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	53,824	118,818
o/w Health Development - Formula and performance part	0	118,818
321472 Transitional Development Grant	64,837	63,190
o/w Transitional Development - Sanitation (Health)	0	63,190
<b>Total For Project 1385</b>	<b>118,661</b>	<b>182,007</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	1,550,696	1,501,670
o/w District PRDP (DDEG)	0	658,932
o/w Subcounty PRDP (DDEG)	0	842,738
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>1,560,696</b>	<b>1,501,670</b>
<b>Grand Total For Vote 529</b>	<b>22,723,311</b>	<b>24,446,717</b>

# Vote: 530 Kyenjojo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	3,032,613	3,112,067		<b>6,144,680</b>	3,032,613	4,958,028		<b>7,990,641</b>
04 Production and Marketing	1,028,562	409,867		<b>1,438,429</b>	1,028,562	393,016		<b>1,421,577</b>
05 Health	4,950,881	670,365		<b>5,621,245</b>	5,056,941	1,025,621		<b>6,082,562</b>
06 Education	9,326,195	2,638,515		<b>11,964,710</b>	10,596,400	2,945,961		<b>13,542,361</b>
07 Works	0	446,035		<b>446,035</b>	0	503,617		<b>503,617</b>
08 Natural Resources	0	10,585		<b>10,585</b>	0	37,211		<b>37,211</b>
09 Community Based Services	0	93,228		<b>93,228</b>	0	90,501		<b>90,501</b>
12 Trade, Industry and Local Development	0	18,578		<b>18,578</b>	0	18,654		<b>18,654</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,338,251</b>	<b>7,399,239</b>		<b>25,737,490</b>	<b>19,714,516</b>	<b>9,972,608</b>		<b>29,687,124</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			204,152	<b>204,152</b>			203,510	<b>203,510</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			469,117	<b>469,117</b>			767,241	<b>767,241</b>
1383 EDUCATION DEVELOPMENT			1,163,264	<b>1,163,264</b>			1,319,875	<b>1,319,875</b>
1385 HEALTH DEVELOPMENT			685,611	<b>685,611</b>			1,046,586	<b>1,046,586</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,172,888	<b>1,172,888</b>			1,212,510	<b>1,212,510</b>
<b>Total Development Budget Estimates</b>			<b>3,695,033</b>	<b>3,695,033</b>			<b>4,549,721</b>	<b>4,549,721</b>
<b>Total for Vote 530</b>	<b>18,338,251</b>	<b>7,399,239</b>	<b>3,695,033</b>	<b>29,432,523</b>	<b>19,714,516</b>	<b>9,972,608</b>	<b>4,549,721</b>	<b>34,236,845</b>

# Vote: 530 Kyenjojo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>5,539,125</b>	<b>5,615,315</b>
321401 District Unconditional Grant (Non-Wage)	1,079,502	1,105,505
321402 Urban Unconditional Grant (Non-Wage)	264,121	264,688
321403 District Discretionary Development Equalization Grant	1,055,615	1,098,982
321450 Urban Unconditional Grant (Wage)	868,212	868,212
321451 District Unconditional Grant (Wage)	2,164,401	2,164,401
321463 Urban Discretionary Development Equalization Grant	107,273	113,528
<b>Agriculture</b>	<b>1,642,581</b>	<b>1,625,087</b>
321466 Sector Conditional Grant (Wage)	1,028,562	1,028,562
321467 Sector Conditional Grant (Non-Wage)	409,867	393,016
321470 Sector Development Grant	204,152	203,510
<b>Trade and Industry</b>	<b>18,578</b>	<b>18,654</b>
321467 Sector Conditional Grant (Non-Wage)	18,578	18,654
<b>Education</b>	<b>13,127,975</b>	<b>14,862,236</b>
321466 Sector Conditional Grant (Wage)	9,326,195	10,596,400
321467 Sector Conditional Grant (Non-Wage)	2,638,515	2,945,961
321470 Sector Development Grant	1,163,264	1,319,875
<b>Health</b>	<b>6,306,856</b>	<b>7,129,148</b>
321466 Sector Conditional Grant (Wage)	4,950,881	5,056,941
321467 Sector Conditional Grant (Non-Wage)	670,365	1,025,621
321470 Sector Development Grant	685,611	1,046,586
<b>Water and Environment</b>	<b>925,736</b>	<b>1,308,068</b>
321467 Sector Conditional Grant (Non-Wage)	46,619	140,828
321469 Support Services Conditional Grant (Non-Wage)	410,000	400,000
321470 Sector Development Grant	449,315	747,439
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>93,228</b>	<b>90,501</b>
321467 Sector Conditional Grant (Non-Wage)	93,228	90,501
<b>Public Sector Management</b>	<b>1,778,443</b>	<b>3,587,836</b>
212105 Pension for Local Governments	958,684	1,408,040
212107 Gratuity for Local Governments	675,070	1,603,365
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	131,906	557,253
321617 Salary arrears (Budgeting)	2,782	19,178
<b>Grand Total Vote 530</b>	<b>29,432,523</b>	<b>34,236,845</b>

# Vote: 530 Kyenjojo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	958,684	1,408,040
212107 Gratuity for Local Governments	675,070	1,603,365
321401 District Unconditional Grant (Non-Wage)	1,079,502	1,105,505
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	399,728
<i>o/w District UCG - NWR Subcounty</i>	0	275,230
<i>o/w Ex-Gratia District</i>	0	199,440
<i>o/w Honoraria for District LLG Councillors</i>	0	143,701
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	12,013
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	264,121	264,688
<i>o/w Urban UCG - NWR Town</i>	0	264,688
321450 Urban Unconditional Grant (Wage)	868,212	868,212
<i>o/w Town UCG - Wage</i>	0	868,212
321451 District Unconditional Grant (Wage)	2,164,401	2,164,401
<i>o/w District UCG - Wage</i>	0	2,164,401
321608 General Public Service Pension Arrears (Budgeting)	131,906	557,253
321617 Salary arrears (Budgeting)	2,782	19,178
<b>Total For Programme 01</b>	<b>6,144,680</b>	<b>7,990,641</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,028,562	1,028,562
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	1,028,562
321467 Sector Conditional Grant (Non-Wage)	409,867	393,016
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	344,043
<i>o/w Production - Non-Wage Recurrent</i>	0	48,973
<b>Total For Programme 04</b>	<b>1,438,429</b>	<b>1,421,577</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,950,881	5,056,941
<i>o/w Health - Wage Conditional Grant</i>	0	5,056,941
321467 Sector Conditional Grant (Non-Wage)	670,365	1,025,621
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	579,086
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	446,534
<b>Total For Programme 05</b>	<b>5,621,245</b>	<b>6,082,562</b>
<b>Programme 06 Education</b>		

# Vote: 530 Kyenjojo District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>9,326,195</b>	<b>10,596,400</b>
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>7,892,661</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>2,127,344</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>576,396</i>
321467 Sector Conditional Grant (Non-Wage)	<b>2,638,515</b>	<b>2,945,961</b>
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,440,310</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,100,963</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>335,692</i>
<i>o/w support services-(PPP )</i>	<i>0</i>	<i>68,996</i>
<b>Total For Programme 06</b>	<b>11,964,710</b>	<b>13,542,361</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>36,035</b>	<b>103,617</b>
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>103,617</i>
321469 Support Services Conditional Grant (Non-Wage)	<b>410,000</b>	<b>400,000</b>
<i>o/w Support Services Grant - Urban Water</i>	<i>0</i>	<i>400,000</i>
<b>Total For Programme 07</b>	<b>446,035</b>	<b>503,617</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>10,585</b>	<b>37,211</b>
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>0</i>	<i>37,211</i>
<b>Total For Programme 08</b>	<b>10,585</b>	<b>37,211</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>93,228</b>	<b>90,501</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>90,501</i>
<b>Total For Programme 09</b>	<b>93,228</b>	<b>90,501</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>18,578</b>	<b>18,654</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>18,654</i>
<b>Total For Programme 12</b>	<b>18,578</b>	<b>18,654</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>204,152</b>	<b>203,510</b>
<i>o/w Production - Development</i>	<i>0</i>	<i>76,274</i>
<i>o/w Small Scale Irrigation - Development</i>	<i>0</i>	<i>127,236</i>
<b>Total For Project 0100</b>	<b>204,152</b>	<b>203,510</b>

# Vote: 530 Kyenjojo District

<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>449,315</b>	<b>747,439</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>747,439</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>469,117</b>	<b>767,241</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,163,264</b>	<b>1,319,875</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>400,962</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>708,390</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,163,264</b>	<b>1,319,875</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>685,611</b>	<b>1,046,586</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>185,648</i>
<b>Total For Project 1385</b>	<b>685,611</b>	<b>1,046,586</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,055,615</b>	<b>1,098,982</b>
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>446,690</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>652,292</i>
321463 Urban Discretionary Development Equalization Grant	<b>107,273</b>	<b>113,528</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>113,528</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>1,172,888</b>	<b>1,212,510</b>
<b>Grand Total For Vote 530</b>	<b>29,432,523</b>	<b>34,236,845</b>

# Vote: 531 Lira District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,740,884	9,483,482		<b>11,224,366</b>	1,740,884	5,980,759		<b>7,721,643</b>
04 Production and Marketing	674,001	297,629		<b>971,630</b>	674,001	281,891		<b>955,892</b>
05 Health	2,794,161	299,652		<b>3,093,813</b>	2,794,161	379,516		<b>3,173,677</b>
06 Education	12,871,402	3,042,897		<b>15,914,299</b>	13,807,856	3,283,236		<b>17,091,092</b>
07 Works	0	433,112		<b>433,112</b>	0	528,009		<b>528,009</b>
08 Natural Resources	0	8,291		<b>8,291</b>	0	27,688		<b>27,688</b>
09 Community Based Services	0	61,541		<b>61,541</b>	0	60,164		<b>60,164</b>
12 Trade, Industry and Local Development	0	14,008		<b>14,008</b>	0	13,997		<b>13,997</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,080,448</b>	<b>13,640,612</b>		<b>31,721,060</b>	<b>19,016,902</b>	<b>10,555,261</b>		<b>29,572,163</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			110,406	<b>110,406</b>			109,763	<b>109,763</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			326,526	<b>326,526</b>			530,904	<b>530,904</b>
1383 EDUCATION DEVELOPMENT			1,255,041	<b>1,255,041</b>			1,262,700	<b>1,262,700</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			139,473	<b>139,473</b>			1,021,512	<b>1,021,512</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,404,540	<b>1,404,540</b>			1,585,694	<b>1,585,694</b>
<b>Total Development Budget Estimates</b>			<b>3,747,989</b>	<b>3,747,989</b>			<b>5,022,576</b>	<b>5,022,576</b>
<b>Total for Vote 531</b>	<b>18,080,448</b>	<b>13,640,612</b>	<b>3,747,989</b>	<b>35,469,048</b>	<b>19,016,902</b>	<b>10,555,261</b>	<b>5,022,576</b>	<b>34,594,739</b>



# Vote: 531 Lira District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,055,232</b>	<b>4,267,741</b>
321401 District Unconditional Grant (Non-Wage)	919,808	941,163
321403 District Discretionary Development Equalization Grant	1,394,540	1,585,694
321451 District Unconditional Grant (Wage)	1,740,884	1,740,884
<b>Agriculture</b>	<b>1,082,036</b>	<b>1,065,656</b>
321466 Sector Conditional Grant (Wage)	674,001	674,001
321467 Sector Conditional Grant (Non-Wage)	297,629	281,891
321470 Sector Development Grant	110,406	109,763
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>14,008</b>	<b>13,997</b>
321467 Sector Conditional Grant (Non-Wage)	14,008	13,997
<b>Education</b>	<b>17,169,340</b>	<b>18,353,792</b>
321466 Sector Conditional Grant (Wage)	12,871,402	13,807,856
321467 Sector Conditional Grant (Non-Wage)	3,042,897	3,283,236
321470 Sector Development Grant	1,255,041	1,262,700
<b>Health</b>	<b>3,233,286</b>	<b>4,195,189</b>
321466 Sector Conditional Grant (Wage)	2,794,161	2,794,161
321467 Sector Conditional Grant (Non-Wage)	299,652	379,516
321470 Sector Development Grant	57,472	941,594
321472 Transitional Development Grant	82,002	79,918
<b>Water and Environment</b>	<b>767,929</b>	<b>1,086,601</b>
321467 Sector Conditional Grant (Non-Wage)	41,404	115,697
321469 Support Services Conditional Grant (Non-Wage)	400,000	440,000
321470 Sector Development Grant	326,526	530,904
<b>Social Development</b>	<b>61,541</b>	<b>60,164</b>
321467 Sector Conditional Grant (Non-Wage)	61,541	60,164
<b>Public Sector Management</b>	<b>8,573,674</b>	<b>5,039,596</b>
212105 Pension for Local Governments	3,161,234	3,390,860
212107 Gratuity for Local Governments	1,135,816	1,613,722
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	4,001,159	0
321617 Salary arrears (Budgeting)	265,465	35,014
<b>Grand Total Vote 531</b>	<b>35,469,048</b>	<b>34,594,739</b>

# Vote: 531 Lira District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,161,234	3,390,860
212107 Gratuity for Local Governments	1,135,816	1,613,722
321401 District Unconditional Grant (Non-Wage)	919,808	941,163
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	340,569
<i>o/w District UCG - NWR Subcounty</i>	0	210,201
<i>o/w Ex-Gratia District</i>	0	182,040
<i>o/w Honoraria for District LLG Councillors</i>	0	76,102
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	14,716
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,740,884	1,740,884
<i>o/w District UCG - Wage</i>	0	1,740,884
321608 General Public Service Pension Arrears (Budgeting)	4,001,159	0
321617 Salary arrears (Budgeting)	265,465	35,014
<b>Total For Programme 01</b>	<b>11,224,366</b>	<b>7,721,643</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	674,001	674,001
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	674,001
321467 Sector Conditional Grant (Non-Wage)	297,629	281,891
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	248,619
<i>o/w Production - Non-Wage Recurrent</i>	0	33,273
<b>Total For Programme 04</b>	<b>971,630</b>	<b>955,892</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,794,161	2,794,161
<i>o/w Health - Wage Conditional Grant</i>	0	2,794,161
321467 Sector Conditional Grant (Non-Wage)	299,652	379,516
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	379,516
<b>Total For Programme 05</b>	<b>3,093,813</b>	<b>3,173,677</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	12,871,402	13,807,856
<i>o/w Primary Education - Wage</i>	0	9,694,382
<i>o/w Secondary Education - Wage</i>	0	3,422,716

# Vote: 531 Lira District

<i>o/w Skills Development - Wage</i>	0	690,758
321467 Sector Conditional Grant (Non-Wage)	3,042,897	3,283,236
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,610,702
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,164,917
<i>o/w Skills Development - Non Wage Recurrent</i>	0	404,142
<i>o/w SNE Education - Non Wage Recurrent</i>	0	6,326
<i>o/w support services-(PPP )</i>	0	97,149
<b>Total For Programme 06</b>	<b>15,914,299</b>	<b>17,091,092</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,112	88,009
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	88,009
321469 Support Services Conditional Grant (Non-Wage)	400,000	440,000
<i>o/w Support Services Grant - Urban Water</i>	0	440,000
<b>Total For Programme 07</b>	<b>433,112</b>	<b>528,009</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,291	27,688
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	27,688
<b>Total For Programme 08</b>	<b>8,291</b>	<b>27,688</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	61,541	60,164
<i>o/w Social Development - Non Wage Recurrent</i>	0	60,164
<b>Total For Programme 09</b>	<b>61,541</b>	<b>60,164</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,008	13,997
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,997
<b>Total For Programme 12</b>	<b>14,008</b>	<b>13,997</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	110,406	109,763
<i>o/w Agriculture Extension - Development</i>	0	57,194
<i>o/w Production - Development</i>	0	52,569
<b>Total For Project 0100</b>	<b>110,406</b>	<b>109,763</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	326,526	530,904

# Vote: 531 Lira District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	530,904
<b>Total For Project 1382</b>	326,526	530,904
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,255,041	1,262,700
<i>o/w Education Development - Formerly SFG</i>	0	326,989
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	725,189
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	1,255,041	1,262,700
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
<b>Total For Project 1384</b>	512,002	512,002
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	57,472	941,594
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	80,656
321472 Transitional Development Grant	82,002	79,918
<i>o/w Transitional Development - Sanitation (Health)</i>	0	79,918
<b>Total For Project 1385</b>	139,473	1,021,512
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,394,540	1,585,694
<i>o/w District PRDP (DDEG)</i>	0	625,184
<i>o/w Subcounty PRDP (DDEG)</i>	0	960,509
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	1,404,540	1,585,694
<b>Grand Total For Vote 531</b>	35,469,048	34,594,739

# Vote: 532 Luwero District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,440,746	5,522,995		<b>7,963,742</b>	2,450,804	4,432,805		<b>6,883,609</b>
04 Production and Marketing	1,024,690	366,195		<b>1,390,886</b>	1,024,690	350,564		<b>1,375,254</b>
05 Health	6,762,641	972,885		<b>7,735,526</b>	6,762,641	1,028,386		<b>7,791,027</b>
06 Education	26,376,146	4,302,959		<b>30,679,105</b>	27,622,595	4,889,730		<b>32,512,324</b>
07 Works	0	35,598		<b>35,598</b>	0	99,724		<b>99,724</b>
08 Natural Resources	0	10,093		<b>10,093</b>	0	39,658		<b>39,658</b>
09 Community Based Services	0	90,884		<b>90,884</b>	0	87,136		<b>87,136</b>
12 Trade, Industry and Local Development	0	17,970		<b>17,970</b>	0	17,913		<b>17,913</b>
<b>Total Recurrent Budget Estimates</b>	<b>36,604,223</b>	<b>11,319,579</b>		<b>47,923,803</b>	<b>37,860,730</b>	<b>10,945,915</b>		<b>48,806,645</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			157,270	<b>157,270</b>			156,627	<b>156,627</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			499,357	<b>499,357</b>			766,188	<b>766,188</b>
1383 EDUCATION DEVELOPMENT			1,172,242	<b>1,172,242</b>			1,871,135	<b>1,871,135</b>
1385 HEALTH DEVELOPMENT			765,395	<b>765,395</b>			665,957	<b>665,957</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,036,280	<b>1,036,280</b>			1,095,653	<b>1,095,653</b>
<b>Total Development Budget Estimates</b>			<b>3,630,544</b>	<b>3,630,544</b>			<b>4,555,560</b>	<b>4,555,560</b>
<b>Total for Vote 532</b>	<b>36,604,223</b>	<b>11,319,579</b>	<b>3,630,544</b>	<b>51,554,346</b>	<b>37,860,730</b>	<b>10,945,915</b>	<b>4,555,560</b>	<b>53,362,206</b>

# Vote: 532 Luwero District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,690,125</b>	<b>4,838,412</b>
321401 District Unconditional Grant (Non-Wage)	943,696	1,014,578
321402 Urban Unconditional Grant (Non-Wage)	279,403	277,377
321403 District Discretionary Development Equalization Grant	899,063	962,320
321450 Urban Unconditional Grant (Wage)	596,394	606,452
321451 District Unconditional Grant (Wage)	1,844,352	1,844,352
321463 Urban Discretionary Development Equalization Grant	127,218	133,334
<b>Agriculture</b>	<b>1,548,155</b>	<b>1,531,881</b>
321466 Sector Conditional Grant (Wage)	1,024,690	1,024,690
321467 Sector Conditional Grant (Non-Wage)	366,195	350,564
321470 Sector Development Grant	157,270	156,627
<b>Trade and Industry</b>	<b>17,970</b>	<b>17,913</b>
321467 Sector Conditional Grant (Non-Wage)	17,970	17,913
<b>Education</b>	<b>31,851,346</b>	<b>34,383,459</b>
321466 Sector Conditional Grant (Wage)	26,376,146	27,622,595
321467 Sector Conditional Grant (Non-Wage)	4,302,959	4,889,730
321470 Sector Development Grant	1,172,242	1,871,135
<b>Health</b>	<b>8,500,921</b>	<b>8,456,985</b>
321466 Sector Conditional Grant (Wage)	6,762,641	6,762,641
321467 Sector Conditional Grant (Non-Wage)	972,885	1,028,386
321470 Sector Development Grant	45,395	165,957
321472 Transitional Development Grant	720,000	500,000
<b>Water and Environment</b>	<b>545,048</b>	<b>905,570</b>
321467 Sector Conditional Grant (Non-Wage)	45,691	139,382
321470 Sector Development Grant	479,555	746,386
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>90,884</b>	<b>87,136</b>
321467 Sector Conditional Grant (Non-Wage)	90,884	87,136
<b>Public Sector Management</b>	<b>4,309,897</b>	<b>3,140,850</b>
212105 Pension for Local Governments	2,129,618	2,129,618
212107 Gratuity for Local Governments	1,274,116	1,011,232
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	607,760	0
321617 Salary arrears (Budgeting)	288,403	0
<b>Grand Total Vote 532</b>	<b>51,554,346</b>	<b>53,362,206</b>

# Vote: 532 Luwero District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,129,618	2,129,618
212107 Gratuity for Local Governments	1,274,116	1,011,232
321401 District Unconditional Grant (Non-Wage)	943,696	1,014,578
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	369,785
<i>o/w District UCG - NWR Subcounty</i>	0	238,842
<i>o/w Ex-Gratia District</i>	0	154,080
<i>o/w Honoraria for District LLG Councillors</i>	0	152,887
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	23,591
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	279,403	277,377
<i>o/w Urban UCG - NWR Town</i>	0	277,377
321450 Urban Unconditional Grant (Wage)	596,394	606,452
<i>o/w Town UCG - Wage</i>	0	606,452
321451 District Unconditional Grant (Wage)	1,844,352	1,844,352
<i>o/w District UCG - Wage</i>	0	1,844,352
321608 General Public Service Pension Arrears (Budgeting)	607,760	0
321617 Salary arrears (Budgeting)	288,403	0
<b>Total For Programme 01</b>	<b>7,963,742</b>	<b>6,883,609</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,024,690	1,024,690
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	1,024,690
321467 Sector Conditional Grant (Non-Wage)	366,195	350,564
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	303,094
<i>o/w Production - Non-Wage Recurrent</i>	0	47,470
<b>Total For Programme 04</b>	<b>1,390,886</b>	<b>1,375,254</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,762,641	6,762,641
<i>o/w Health - Wage Conditional Grant</i>	0	6,762,641
321467 Sector Conditional Grant (Non-Wage)	972,885	1,028,386
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	639,056
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	389,330
<b>Total For Programme 05</b>	<b>7,735,526</b>	<b>7,791,027</b>
<b>Programme 06 Education</b>		

# Vote: 532 Luwero District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	26,376,146	27,622,595
o/w Primary Education - Wage	0	18,091,618
o/w Secondary Education - Wage	0	8,607,225
o/w Skills Development - Wage	0	923,751
321467 Sector Conditional Grant (Non-Wage)	4,302,959	4,889,730
o/w Primary Education - Non Wage Recurrent	0	2,229,141
o/w Secondary Education - Non Wage Recurrent	0	2,417,404
o/w Skills Development - Non Wage Recurrent	0	188,138
o/w SNE Education - Non Wage Recurrent	0	32,392
o/w support services-(PPP )	0	22,654
<b>Total For Programme 06</b>	<b>30,679,105</b>	<b>32,512,324</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	35,598	99,724
o/w Rural Water & Sanitation - Non Wage Recurrent	0	99,724
<b>Total For Programme 07</b>	<b>35,598</b>	<b>99,724</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	10,093	39,658
o/w Natural Resources & Environment - Non Wage Recurrent	0	39,658
<b>Total For Programme 08</b>	<b>10,093</b>	<b>39,658</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	90,884	87,136
o/w Social Development - Non Wage Recurrent	0	87,136
<b>Total For Programme 09</b>	<b>90,884</b>	<b>87,136</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	17,970	17,913
o/w Trade and Industry - Non Wage Conditional Grant	0	17,913
<b>Total For Programme 12</b>	<b>17,970</b>	<b>17,913</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	157,270	156,627
o/w Production - Development	0	73,427
o/w Small Scale Irrigation - Development	0	83,200
<b>Total For Project 0100</b>	<b>157,270</b>	<b>156,627</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		



# Vote: 532 Luwero District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>479,555</b>	<b>746,386</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>746,386</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>499,357</b>	<b>766,188</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,172,242</b>	<b>1,871,135</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>559,354</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>1,101,259</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,172,242</b>	<b>1,871,135</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>45,395</b>	<b>165,957</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>165,957</i>
321472 Transitional Development Grant	<b>720,000</b>	<b>500,000</b>
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>500,000</i>
<b>Total For Project 1385</b>	<b>765,395</b>	<b>665,957</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>899,063</b>	<b>962,320</b>
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>411,382</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>550,938</i>
321463 Urban Discretionary Development Equalization Grant	<b>127,218</b>	<b>133,334</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>133,334</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>1,036,280</b>	<b>1,095,653</b>
<b>Grand Total For Vote 532</b>	<b>51,554,346</b>	<b>53,362,206</b>

# Vote: 533 Masaka District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,465,022	5,239,286		<b>6,704,308</b>	1,499,321	5,080,071		<b>6,579,392</b>
04 Production and Marketing	577,174	318,028		<b>895,201</b>	577,174	327,170		<b>904,344</b>
05 Health	2,457,832	385,857		<b>2,843,690</b>	2,574,484	478,281		<b>3,052,765</b>
06 Education	8,420,924	1,786,726		<b>10,207,650</b>	9,157,793	1,967,909		<b>11,125,702</b>
07 Works	0	31,669		<b>31,669</b>	0	67,588		<b>67,588</b>
08 Natural Resources	0	5,218		<b>5,218</b>	0	19,514		<b>19,514</b>
09 Community Based Services	0	38,471		<b>38,471</b>	0	37,545		<b>37,545</b>
12 Trade, Industry and Local Development	0	11,285		<b>11,285</b>	0	11,254		<b>11,254</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,920,952</b>	<b>7,816,541</b>		<b>20,737,493</b>	<b>13,808,771</b>	<b>7,989,333</b>		<b>21,798,104</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			71,235	<b>71,235</b>			70,592	<b>70,592</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			421,101	<b>421,101</b>			606,340	<b>606,340</b>
1383 EDUCATION DEVELOPMENT			1,222,026	<b>1,222,026</b>			1,473,321	<b>1,473,321</b>
1385 HEALTH DEVELOPMENT			32,604	<b>32,604</b>			59,409	<b>59,409</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			258,231	<b>258,231</b>			234,735	<b>234,735</b>
<b>Total Development Budget Estimates</b>			<b>2,005,197</b>	<b>2,005,197</b>			<b>2,444,396</b>	<b>2,444,396</b>
<b>Total for Vote 533</b>	<b>12,920,952</b>	<b>7,816,541</b>	<b>2,005,197</b>	<b>22,742,690</b>	<b>13,808,771</b>	<b>7,989,333</b>	<b>2,444,396</b>	<b>24,242,500</b>

# Vote: 533 Masaka District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,343,232</b>	<b>2,390,492</b>
321401 District Unconditional Grant (Non-Wage)	629,979	656,435
321403 District Discretionary Development Equalization Grant	248,231	234,735
321451 District Unconditional Grant (Wage)	1,465,022	1,499,321
<b>Agriculture</b>	<b>966,436</b>	<b>974,936</b>
321466 Sector Conditional Grant (Wage)	577,174	577,174
321467 Sector Conditional Grant (Non-Wage)	318,028	327,170
321470 Sector Development Grant	71,235	70,592
<b>Trade and Industry</b>	<b>11,285</b>	<b>11,254</b>
321467 Sector Conditional Grant (Non-Wage)	11,285	11,254
<b>Education</b>	<b>11,429,676</b>	<b>12,599,022</b>
321466 Sector Conditional Grant (Wage)	8,420,924	9,157,793
321467 Sector Conditional Grant (Non-Wage)	1,786,726	1,967,909
321470 Sector Development Grant	1,222,026	1,473,321
<b>Health</b>	<b>2,876,294</b>	<b>3,112,174</b>
321466 Sector Conditional Grant (Wage)	2,457,832	2,574,484
321467 Sector Conditional Grant (Non-Wage)	385,857	478,281
321470 Sector Development Grant	32,604	59,409
<b>Water and Environment</b>	<b>457,988</b>	<b>693,441</b>
321467 Sector Conditional Grant (Non-Wage)	36,887	87,102
321470 Sector Development Grant	401,299	586,538
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>38,471</b>	<b>37,545</b>
321467 Sector Conditional Grant (Non-Wage)	38,471	37,545
<b>Public Sector Management</b>	<b>4,619,307</b>	<b>4,423,636</b>
212105 Pension for Local Governments	3,391,325	3,391,325
212107 Gratuity for Local Governments	821,753	709,736
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	374,041	322,575
321617 Salary arrears (Budgeting)	22,188	0
<b>Grand Total Vote 533</b>	<b>22,742,690</b>	<b>24,242,500</b>

# Vote: 533 Masaka District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,391,325	3,391,325
212107 Gratuity for Local Governments	821,753	709,736
321401 District Unconditional Grant (Non-Wage)	629,979	656,435
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	258,328
<i>o/w District UCG - NWR Subcounty</i>	0	130,071
<i>o/w Ex-Gratia District</i>	0	100,440
<i>o/w Honoraria for District LLG Councillors</i>	0	41,240
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	8,821
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,465,022	1,499,321
<i>o/w District UCG - Wage</i>	0	1,499,321
321608 General Public Service Pension Arrears (Budgeting)	374,041	322,575
321617 Salary arrears (Budgeting)	22,188	0
<b>Total For Programme 01</b>	<b>6,704,308</b>	<b>6,579,392</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	577,174	577,174
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	577,174
321467 Sector Conditional Grant (Non-Wage)	318,028	327,170
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	305,066
<i>o/w Production - Non-Wage Recurrent</i>	0	22,104
<b>Total For Programme 04</b>	<b>895,201</b>	<b>904,344</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,457,832	2,574,484
<i>o/w Health - Wage Conditional Grant</i>	0	2,574,484
321467 Sector Conditional Grant (Non-Wage)	385,857	478,281
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	246,038
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	232,243
<b>Total For Programme 05</b>	<b>2,843,690</b>	<b>3,052,765</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,420,924	9,157,793
<i>o/w Primary Education - Wage</i>	0	5,486,958

# Vote: 533 Masaka District

<i>o/w Secondary Education - Wage</i>	0	2,638,331
<i>o/w Skills Development - Wage</i>	0	1,032,503
321467 Sector Conditional Grant (Non-Wage)	1,786,726	1,967,909
<i>o/w Primary Education - Non Wage Recurrent</i>	0	661,213
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	863,038
<i>o/w Skills Development - Non Wage Recurrent</i>	0	413,617
<i>o/w SNE Education - Non Wage Recurrent</i>	0	7,622
<i>o/w support services-(PPP )</i>	0	22,419
<b>Total For Programme 06</b>	<b>10,207,650</b>	<b>11,125,702</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,669	67,588
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	67,588
<b>Total For Programme 07</b>	<b>31,669</b>	<b>67,588</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,218	19,514
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	19,514
<b>Total For Programme 08</b>	<b>5,218</b>	<b>19,514</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	38,471	37,545
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,545
<b>Total For Programme 09</b>	<b>38,471</b>	<b>37,545</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,285	11,254
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,254
<b>Total For Programme 12</b>	<b>11,285</b>	<b>11,254</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	71,235	70,592
<i>o/w Production - Development</i>	0	32,490
<i>o/w Small Scale Irrigation - Development</i>	0	38,101
<b>Total For Project 0100</b>	<b>71,235</b>	<b>70,592</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	401,299	586,538
<i>o/w Water and Environment - Development Conditional Grant</i>	0	586,538

# Vote: 533 Masaka District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>421,101</b>	<b>606,340</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,222,026	1,473,321
<i>o/w Education Development - Formerly SFG</i>	0	277,056
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	985,743
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,222,026</b>	<b>1,473,321</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	32,604	59,409
<i>o/w Health Development - Formula and performance part</i>	0	59,409
<b>Total For Project 1385</b>	<b>32,604</b>	<b>59,409</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	248,231	234,735
<i>o/w District DDEG - Local Government Grant</i>	0	96,467
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	138,268
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>258,231</b>	<b>234,735</b>
<b>Grand Total For Vote 533</b>	<b>22,742,690</b>	<b>24,242,500</b>

# Vote: 534 Masindi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,723,234	3,769,438		<b>5,492,672</b>	1,723,234	3,282,309		<b>5,005,543</b>
04 Production and Marketing	496,503	331,259		<b>827,761</b>	496,503	212,271		<b>708,774</b>
05 Health	4,560,188	399,352		<b>4,959,540</b>	4,560,188	608,815		<b>5,169,003</b>
06 Education	6,496,557	1,408,469		<b>7,905,027</b>	6,834,837	1,532,165		<b>8,367,002</b>
07 Works	0	37,605		<b>37,605</b>	0	82,037		<b>82,037</b>
08 Natural Resources	0	5,785		<b>5,785</b>	0	26,554		<b>26,554</b>
09 Community Based Services	0	44,868		<b>44,868</b>	0	42,354		<b>42,354</b>
12 Trade, Industry and Local Development	0	14,569		<b>14,569</b>	0	14,539		<b>14,539</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,276,482</b>	<b>6,011,345</b>		<b>19,287,827</b>	<b>13,614,762</b>	<b>5,801,043</b>		<b>19,415,805</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			74,097	<b>74,097</b>			73,454	<b>73,454</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			221,405	<b>221,405</b>			442,362	<b>442,362</b>
1383 EDUCATION DEVELOPMENT			1,216,346	<b>1,216,346</b>			1,486,508	<b>1,486,508</b>
1385 HEALTH DEVELOPMENT			21,865	<b>21,865</b>			55,048	<b>55,048</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,281,123	<b>1,281,123</b>			1,232,707	<b>1,232,707</b>
<b>Total Development Budget Estimates</b>			<b>2,814,836</b>	<b>2,814,836</b>			<b>3,290,079</b>	<b>3,290,079</b>
<b>Total for Vote 534</b>	<b>13,276,482</b>	<b>6,011,345</b>	<b>2,814,836</b>	<b>22,102,663</b>	<b>13,614,762</b>	<b>5,801,043</b>	<b>3,290,079</b>	<b>22,705,885</b>

# Vote: 534 Masindi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,587,170</b>	<b>3,559,203</b>
321401 District Unconditional Grant (Non-Wage)	582,813	603,261
321403 District Discretionary Development Equalization Grant	1,281,123	1,232,707
321451 District Unconditional Grant (Wage)	1,723,234	1,723,234
<b>Agriculture</b>	<b>901,859</b>	<b>782,228</b>
321466 Sector Conditional Grant (Wage)	496,503	496,503
321467 Sector Conditional Grant (Non-Wage)	331,259	212,271
321470 Sector Development Grant	74,097	73,454
<b>Trade and Industry</b>	<b>14,569</b>	<b>14,539</b>
321467 Sector Conditional Grant (Non-Wage)	14,569	14,539
<b>Education</b>	<b>9,121,372</b>	<b>9,853,510</b>
321466 Sector Conditional Grant (Wage)	6,496,557	6,834,837
321467 Sector Conditional Grant (Non-Wage)	1,408,469	1,532,165
321470 Sector Development Grant	1,216,346	1,486,508
<b>Health</b>	<b>4,981,405</b>	<b>5,224,050</b>
321466 Sector Conditional Grant (Wage)	4,560,188	4,560,188
321467 Sector Conditional Grant (Non-Wage)	399,352	608,815
321470 Sector Development Grant	21,865	55,048
<b>Water and Environment</b>	<b>264,796</b>	<b>550,953</b>
321467 Sector Conditional Grant (Non-Wage)	43,391	108,590
321470 Sector Development Grant	201,604	422,560
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>44,868</b>	<b>42,354</b>
321467 Sector Conditional Grant (Non-Wage)	44,868	42,354
<b>Public Sector Management</b>	<b>3,186,625</b>	<b>2,679,048</b>
212105 Pension for Local Governments	1,651,611	1,526,722
212107 Gratuity for Local Governments	528,692	821,988
321608 General Public Service Pension Arrears (Budgeting)	1,006,322	189,565
321617 Salary arrears (Budgeting)	0	140,774
<b>Grand Total Vote 534</b>	<b>22,102,663</b>	<b>22,705,885</b>



# Vote: 534 Masindi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,651,611	1,526,722
212107 Gratuity for Local Governments	528,692	821,988
321401 District Unconditional Grant (Non-Wage)	582,813	603,261
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	271,013
<i>o/w District UCG - NWR Subcounty</i>	0	129,854
<i>o/w Ex-Gratia District</i>	0	86,040
<i>o/w Honoraria for District LLG Councillors</i>	0	31,461
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,500
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,723,234	1,723,234
<i>o/w District UCG - Wage</i>	0	1,723,234
321608 General Public Service Pension Arrears (Budgeting)	1,006,322	189,565
321617 Salary arrears (Budgeting)	0	140,774
<b>Total For Programme 01</b>	<b>5,492,672</b>	<b>5,005,543</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	496,503	496,503
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	496,503
321467 Sector Conditional Grant (Non-Wage)	331,259	212,271
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	183,385
<i>o/w Production - Non-Wage Recurrent</i>	0	28,886
<b>Total For Programme 04</b>	<b>827,761</b>	<b>708,774</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,560,188	4,560,188
<i>o/w Health - Wage Conditional Grant</i>	0	4,560,188
321467 Sector Conditional Grant (Non-Wage)	399,352	608,815
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	318,195
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	290,620
<b>Total For Programme 05</b>	<b>4,959,540</b>	<b>5,169,003</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,496,557	6,834,837
<i>o/w Primary Education - Wage</i>	0	5,365,639
<i>o/w Secondary Education - Wage</i>	0	1,400,653

# Vote: 534 Masindi District

<i>o/w Skills Development - Wage</i>	0	68,545
321467 Sector Conditional Grant (Non-Wage)	1,408,469	1,532,165
<i>o/w Primary Education - Non Wage Recurrent</i>	0	851,782
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	586,517
<i>o/w SNE Education - Non Wage Recurrent</i>	0	33,001
<i>o/w support services-(PPP )</i>	0	60,865
<b>Total For Programme 06</b>	<b>7,905,027</b>	<b>8,367,002</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,605	82,037
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	82,037
<b>Total For Programme 07</b>	<b>37,605</b>	<b>82,037</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,785	26,554
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	26,554
<b>Total For Programme 08</b>	<b>5,785</b>	<b>26,554</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	44,868	42,354
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,354
<b>Total For Programme 09</b>	<b>44,868</b>	<b>42,354</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,569	14,539
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,539
<b>Total For Programme 12</b>	<b>14,569</b>	<b>14,539</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	74,097	73,454
<i>o/w Agriculture Extension - Development</i>	0	31,573
<i>o/w Production - Development</i>	0	41,881
<b>Total For Project 0100</b>	<b>74,097</b>	<b>73,454</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	201,604	422,560
<i>o/w Water and Environment - Development Conditional Grant</i>	0	422,560
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 534 Masindi District

<b>Total For Project 1382</b>	<b>221,405</b>	<b>442,362</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,216,346</b>	<b>1,486,508</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>274,114</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>1,001,871</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,216,346</b>	<b>1,486,508</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>21,865</b>	<b>55,048</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>55,048</b>
<b>Total For Project 1385</b>	<b>21,865</b>	<b>55,048</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,281,123</b>	<b>1,232,707</b>
o/w District PRDP (DDEG)	<b>0</b>	<b>531,951</b>
o/w Subcounty PRDP (DDEG)	<b>0</b>	<b>700,756</b>
<b>Total For Project 9998</b>	<b>1,281,123</b>	<b>1,232,707</b>
<b>Grand Total For Vote 534</b>	<b>22,102,663</b>	<b>22,705,885</b>

# Vote: 535 Mayuge District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,109,361	3,021,276		<b>5,130,637</b>	2,109,361	2,695,827		<b>4,805,188</b>
04 Production and Marketing	1,225,869	377,727		<b>1,603,596</b>	1,225,869	380,974		<b>1,606,843</b>
05 Health	3,923,143	734,417		<b>4,657,559</b>	3,923,143	1,352,907		<b>5,276,049</b>
06 Education	14,774,886	3,315,333		<b>18,090,219</b>	16,557,826	3,074,194		<b>19,632,019</b>
07 Works	0	36,575		<b>36,575</b>	0	114,946		<b>114,946</b>
08 Natural Resources	0	13,769		<b>13,769</b>	0	44,001		<b>44,001</b>
09 Community Based Services	0	121,458		<b>121,458</b>	0	115,922		<b>115,922</b>
12 Trade, Industry and Local Development	0	23,578		<b>23,578</b>	0	23,602		<b>23,602</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,033,258</b>	<b>7,644,134</b>		<b>29,677,392</b>	<b>23,816,198</b>	<b>7,802,372</b>		<b>31,618,571</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			180,480	<b>180,480</b>			179,837	<b>179,837</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			527,917	<b>527,917</b>			1,270,045	<b>1,270,045</b>
1383 EDUCATION DEVELOPMENT			1,147,249	<b>1,147,249</b>			1,876,155	<b>1,876,155</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	<b>200,000</b>			0	<b>0</b>
1385 HEALTH DEVELOPMENT			810,017	<b>810,017</b>			1,168,010	<b>1,168,010</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			854,666	<b>854,666</b>			894,946	<b>894,946</b>
<b>Total Development Budget Estimates</b>			<b>3,720,330</b>	<b>3,720,330</b>			<b>5,388,992</b>	<b>5,388,992</b>
<b>Total for Vote 535</b>	<b>22,033,258</b>	<b>7,644,134</b>	<b>3,720,330</b>	<b>33,397,722</b>	<b>23,816,198</b>	<b>7,802,372</b>	<b>5,388,992</b>	<b>37,007,563</b>

# Vote: 535 Mayuge District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,116,934</b>	<b>4,180,281</b>
321401 District Unconditional Grant (Non-Wage)	1,035,921	1,059,472
321402 Urban Unconditional Grant (Non-Wage)	116,986	116,502
321403 District Discretionary Development Equalization Grant	788,164	827,658
321450 Urban Unconditional Grant (Wage)	416,951	416,951
321451 District Unconditional Grant (Wage)	1,692,410	1,692,410
321463 Urban Discretionary Development Equalization Grant	66,502	67,288
<b>Agriculture</b>	<b>1,784,076</b>	<b>1,786,680</b>
321466 Sector Conditional Grant (Wage)	1,225,869	1,225,869
321467 Sector Conditional Grant (Non-Wage)	377,727	380,974
321470 Sector Development Grant	180,480	179,837
<b>Works and Transport</b>	<b>200,000</b>	<b>0</b>
321472 Transitional Development Grant	200,000	0
<b>Trade and Industry</b>	<b>23,578</b>	<b>23,602</b>
321467 Sector Conditional Grant (Non-Wage)	23,578	23,602
<b>Education</b>	<b>19,237,468</b>	<b>21,508,174</b>
321466 Sector Conditional Grant (Wage)	14,774,886	16,557,826
321467 Sector Conditional Grant (Non-Wage)	3,315,333	3,074,194
321470 Sector Development Grant	1,147,249	1,876,155
<b>Health</b>	<b>5,467,577</b>	<b>6,444,059</b>
321466 Sector Conditional Grant (Wage)	3,923,143	3,923,143
321467 Sector Conditional Grant (Non-Wage)	734,417	1,352,907
321470 Sector Development Grant	810,017	1,168,010
<b>Water and Environment</b>	<b>578,262</b>	<b>1,428,992</b>
321467 Sector Conditional Grant (Non-Wage)	50,344	158,947
321470 Sector Development Grant	508,115	1,250,243
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>121,458</b>	<b>115,922</b>
321467 Sector Conditional Grant (Non-Wage)	121,458	115,922
<b>Public Sector Management</b>	<b>1,868,369</b>	<b>1,519,853</b>
212105 Pension for Local Governments	888,748	982,715
212107 Gratuity for Local Governments	767,469	537,137
321608 General Public Service Pension Arrears (Budgeting)	26,426	0
321617 Salary arrears (Budgeting)	185,726	0
<b>Grand Total Vote 535</b>	<b>33,397,722</b>	<b>37,007,563</b>

# Vote: 535 Mayuge District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	888,748	982,715
212107 Gratuity for Local Governments	767,469	537,137
321401 District Unconditional Grant (Non-Wage)	1,035,921	1,059,472
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	442,096
<i>o/w District UCG - NWR Subcounty</i>	0	299,339
<i>o/w Ex-Gratia District</i>	0	132,720
<i>o/w Honoraria for District LLG Councillors</i>	0	94,809
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	15,116
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	116,986	116,502
<i>o/w Urban UCG - NWR Town</i>	0	116,502
321450 Urban Unconditional Grant (Wage)	416,951	416,951
<i>o/w Town UCG - Wage</i>	0	416,951
321451 District Unconditional Grant (Wage)	1,692,410	1,692,410
<i>o/w District UCG - Wage</i>	0	1,692,410
321608 General Public Service Pension Arrears (Budgeting)	26,426	0
321617 Salary arrears (Budgeting)	185,726	0
<b>Total For Programme 01</b>	<b>5,130,637</b>	<b>4,805,188</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,225,869	1,225,869
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	1,225,869
321467 Sector Conditional Grant (Non-Wage)	377,727	380,974
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	323,485
<i>o/w Production - Non-Wage Recurrent</i>	0	57,490
<b>Total For Programme 04</b>	<b>1,603,596</b>	<b>1,606,843</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,923,143	3,923,143
<i>o/w Health - Wage Conditional Grant</i>	0	3,923,143
321467 Sector Conditional Grant (Non-Wage)	734,417	1,352,907
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	898,451
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	454,456
<b>Total For Programme 05</b>	<b>4,657,559</b>	<b>5,276,049</b>
<b>Programme 06 Education</b>		

# Vote: 535 Mayuge District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>14,774,886</b>	<b>16,557,826</b>
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>13,141,219</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>3,165,250</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>251,356</i>
321467 Sector Conditional Grant (Non-Wage)	<b>3,315,333</b>	<b>3,074,194</b>
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,715,157</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,192,238</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>156,317</i>
<i>o/w support services-(PPP )</i>	<i>0</i>	<i>10,481</i>
<b>Total For Programme 06</b>	<b>18,090,219</b>	<b>19,632,019</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>36,575</b>	<b>114,946</b>
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>114,946</i>
<b>Total For Programme 07</b>	<b>36,575</b>	<b>114,946</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>13,769</b>	<b>44,001</b>
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>0</i>	<i>44,001</i>
<b>Total For Programme 08</b>	<b>13,769</b>	<b>44,001</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>121,458</b>	<b>115,922</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>115,922</i>
<b>Total For Programme 09</b>	<b>121,458</b>	<b>115,922</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>23,578</b>	<b>23,602</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>23,602</i>
<b>Total For Programme 12</b>	<b>23,578</b>	<b>23,602</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>180,480</b>	<b>179,837</b>
<i>o/w Production - Development</i>	<i>0</i>	<i>90,755</i>
<i>o/w Small Scale Irrigation - Development</i>	<i>0</i>	<i>89,082</i>
<b>Total For Project 0100</b>	<b>180,480</b>	<b>179,837</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 535 Mayuge District

321470 Sector Development Grant	508,115	1,250,243
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,250,243
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>527,917</b>	<b>1,270,045</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,147,249	1,876,155
<i>o/w Education Development - Formerly SFG</i>	0	826,919
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	838,714
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,147,249</b>	<b>1,876,155</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	200,000	0
<b>Total For Project 1384</b>	<b>200,000</b>	<b>0</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	810,017	1,168,010
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	307,072
<b>Total For Project 1385</b>	<b>810,017</b>	<b>1,168,010</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	788,164	827,658
<i>o/w District DDEG - Local Government Grant</i>	0	337,131
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	490,526
321463 Urban Discretionary Development Equalization Grant	66,502	67,288
<i>o/w Town DDEG</i>	0	67,288
<b>Total For Project 9998</b>	<b>854,666</b>	<b>894,946</b>
<b>Grand Total For Vote 535</b>	<b>33,397,722</b>	<b>37,007,563</b>



# Vote: 536 Mbale District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,932,400	7,881,930		<b>10,814,331</b>	2,932,400	8,635,773		<b>11,568,173</b>
04 Production and Marketing	591,885	436,621		<b>1,028,505</b>	591,885	433,651		<b>1,025,535</b>
05 Health	5,284,054	392,706		<b>5,676,760</b>	5,284,054	554,377		<b>5,838,431</b>
06 Education	15,345,363	4,884,106		<b>20,229,469</b>	16,665,119	5,923,568		<b>22,588,688</b>
07 Works	0	551,730		<b>551,730</b>	0	612,421		<b>612,421</b>
08 Natural Resources	0	10,135		<b>10,135</b>	0	30,818		<b>30,818</b>
09 Community Based Services	0	84,614		<b>84,614</b>	0	84,193		<b>84,193</b>
12 Trade, Industry and Local Development	0	16,530		<b>16,530</b>	0	16,557		<b>16,557</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,153,702</b>	<b>14,258,372</b>		<b>38,412,074</b>	<b>25,473,459</b>	<b>16,291,357</b>		<b>41,764,815</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			221,653	<b>221,653</b>			221,011	<b>221,011</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			571,817	<b>571,817</b>			840,074	<b>840,074</b>
1383 EDUCATION DEVELOPMENT			1,163,185	<b>1,163,185</b>			1,876,090	<b>1,876,090</b>
1385 HEALTH DEVELOPMENT			42,550	<b>42,550</b>			224,596	<b>224,596</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,331,587	<b>2,331,587</b>			2,264,983	<b>2,264,983</b>
<b>Total Development Budget Estimates</b>			<b>4,330,791</b>	<b>4,330,791</b>			<b>5,426,753</b>	<b>5,426,753</b>
<b>Total for Vote 536</b>	<b>24,153,702</b>	<b>14,258,372</b>	<b>4,330,791</b>	<b>42,742,865</b>	<b>25,473,459</b>	<b>16,291,357</b>	<b>5,426,753</b>	<b>47,191,568</b>

# Vote: 536 Mbale District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>6,615,285</b>	<b>6,586,531</b>
321401 District Unconditional Grant (Non-Wage)	1,189,380	1,217,405
321402 Urban Unconditional Grant (Non-Wage)	171,918	171,743
321403 District Discretionary Development Equalization Grant	2,245,720	2,192,237
321450 Urban Unconditional Grant (Wage)	568,411	568,411
321451 District Unconditional Grant (Wage)	2,363,990	2,363,990
321463 Urban Discretionary Development Equalization Grant	75,867	72,745
<b>Agriculture</b>	<b>1,250,159</b>	<b>1,246,546</b>
321466 Sector Conditional Grant (Wage)	591,885	591,885
321467 Sector Conditional Grant (Non-Wage)	436,621	433,651
321470 Sector Development Grant	221,653	221,011
<b>Trade and Industry</b>	<b>16,530</b>	<b>16,557</b>
321467 Sector Conditional Grant (Non-Wage)	16,530	16,557
<b>Education</b>	<b>21,392,654</b>	<b>24,464,777</b>
321466 Sector Conditional Grant (Wage)	15,345,363	16,665,119
321467 Sector Conditional Grant (Non-Wage)	4,884,106	5,923,568
321470 Sector Development Grant	1,163,185	1,876,090
<b>Health</b>	<b>5,719,310</b>	<b>6,063,027</b>
321466 Sector Conditional Grant (Wage)	5,284,054	5,284,054
321467 Sector Conditional Grant (Non-Wage)	392,706	554,377
321470 Sector Development Grant	42,550	224,596
<b>Water and Environment</b>	<b>1,133,682</b>	<b>1,483,313</b>
321467 Sector Conditional Grant (Non-Wage)	41,866	123,239
321469 Support Services Conditional Grant (Non-Wage)	520,000	520,000
321470 Sector Development Grant	552,015	820,272
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>84,614</b>	<b>84,193</b>
321467 Sector Conditional Grant (Non-Wage)	84,614	84,193
<b>Public Sector Management</b>	<b>6,530,632</b>	<b>7,246,625</b>
212105 Pension for Local Governments	4,256,887	4,256,887
212107 Gratuity for Local Governments	1,752,946	2,840,417
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	405,568	102,399
321617 Salary arrears (Budgeting)	105,231	46,922
<b>Grand Total Vote 536</b>	<b>42,742,865</b>	<b>47,191,568</b>

# Vote: 536 Mbale District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	4,256,887	4,256,887
212107 Gratuity for Local Governments	1,752,946	2,840,417
321401 District Unconditional Grant (Non-Wage)	1,189,380	1,217,405
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	402,007
<i>o/w District UCG - NWR Subcounty</i>	0	294,825
<i>o/w Ex-Gratia District</i>	0	240,600
<i>o/w Honoraria for District LLG Councillors</i>	0	145,827
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	16,610
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	171,918	171,743
<i>o/w Urban UCG - NWR Town</i>	0	171,743
321450 Urban Unconditional Grant (Wage)	568,411	568,411
<i>o/w Town UCG - Wage</i>	0	568,411
321451 District Unconditional Grant (Wage)	2,363,990	2,363,990
<i>o/w District UCG - Wage</i>	0	2,363,990
321608 General Public Service Pension Arrears (Budgeting)	405,568	102,399
321617 Salary arrears (Budgeting)	105,231	46,922
<b>Total For Programme 01</b>	<b>10,814,331</b>	<b>11,568,173</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	591,885	591,885
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	591,885
321467 Sector Conditional Grant (Non-Wage)	436,621	433,651
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	390,794
<i>o/w Production - Non-Wage Recurrent</i>	0	42,857
<b>Total For Programme 04</b>	<b>1,028,505</b>	<b>1,025,535</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,284,054	5,284,054
<i>o/w Health - Wage Conditional Grant</i>	0	5,284,054
321467 Sector Conditional Grant (Non-Wage)	392,706	554,377
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	554,377
<b>Total For Programme 05</b>	<b>5,676,760</b>	<b>5,838,431</b>
<b>Programme 06 Education</b>		

# Vote: 536 Mbale District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	15,345,363	16,665,119
o/w Primary Education - Wage	0	11,334,340
o/w Secondary Education - Wage	0	4,605,986
o/w Skills Development - Wage	0	724,794
321467 Sector Conditional Grant (Non-Wage)	4,884,106	5,923,568
o/w Primary Education - Non Wage Recurrent	0	1,748,909
o/w Secondary Education - Non Wage Recurrent	0	3,403,026
o/w Skills Development - Non Wage Recurrent	0	657,431
o/w SNE Education - Non Wage Recurrent	0	6,478
o/w support services-(PPP )	0	107,724
<b>Total For Programme 06</b>	<b>20,229,469</b>	<b>22,588,688</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	31,730	92,421
o/w Rural Water & Sanitation - Non Wage Recurrent	0	92,421
321469 Support Services Conditional Grant (Non-Wage)	520,000	520,000
o/w Support Services Grant - Urban Water	0	520,000
<b>Total For Programme 07</b>	<b>551,730</b>	<b>612,421</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	10,135	30,818
o/w Natural Resources & Environment - Non Wage Recurrent	0	30,818
<b>Total For Programme 08</b>	<b>10,135</b>	<b>30,818</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	84,614	84,193
o/w Social Development - Non Wage Recurrent	0	84,193
<b>Total For Programme 09</b>	<b>84,614</b>	<b>84,193</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	16,530	16,557
o/w Trade and Industry - Non Wage Conditional Grant	0	16,557
<b>Total For Programme 12</b>	<b>16,530</b>	<b>16,557</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	221,653	221,011
o/w Production - Development	0	67,647
o/w Small Scale Irrigation - Development	0	153,364

# Vote: 536 Mbale District

<b>Total For Project 0100</b>	<b>221,653</b>	<b>221,011</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	552,015	820,272
o/w Water and Environment - Development Conditional Grant	0	820,272
321472 Transitional Development Grant	19,802	19,802
o/w Transitional Development Grant - Sanitation (Water & Environment)	0	19,802
<b>Total For Project 1382</b>	<b>571,817</b>	<b>840,074</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,163,185	1,876,090
o/w Education Development - Formerly SFG	0	376,361
o/w Education Development - UGIFT Seed Secondary Schools	0	1,289,207
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,163,185</b>	<b>1,876,090</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	42,550	224,596
o/w Health Development - Formula and performance part	0	224,596
<b>Total For Project 1385</b>	<b>42,550</b>	<b>224,596</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	2,245,720	2,192,237
o/w District PRDP (DDEG)	0	925,510
o/w Subcounty PRDP (DDEG)	0	1,266,727
321463 Urban Discretionary Development Equalization Grant	75,867	72,745
o/w Town DDEG	0	72,745
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>2,331,587</b>	<b>2,264,983</b>
<b>Grand Total For Vote 536</b>	<b>42,742,865</b>	<b>47,191,568</b>

# Vote: 537 Mbarara District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,139,954	5,380,675		<b>6,520,629</b>	2,105,073	6,003,024		<b>8,108,097</b>
04 Production and Marketing	481,384	152,140		<b>633,524</b>	481,384	162,195		<b>643,580</b>
05 Health	1,639,326	420,744		<b>2,060,070</b>	2,257,775	619,817		<b>2,877,592</b>
06 Education	9,592,645	1,394,809		<b>10,987,454</b>	9,518,577	1,577,074		<b>11,095,651</b>
07 Works	0	30,599		<b>30,599</b>	0	59,241		<b>59,241</b>
08 Natural Resources	0	3,803		<b>3,803</b>	0	12,617		<b>12,617</b>
09 Community Based Services	0	29,406		<b>29,406</b>	0	28,838		<b>28,838</b>
12 Trade, Industry and Local Development	0	9,906		<b>9,906</b>	0	9,883		<b>9,883</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,853,310</b>	<b>7,422,082</b>		<b>20,275,391</b>	<b>14,362,809</b>	<b>8,472,690</b>		<b>22,835,499</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			69,578	<b>69,578</b>			68,935	<b>68,935</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			439,099	<b>439,099</b>			523,435	<b>523,435</b>
1383 EDUCATION DEVELOPMENT			1,231,282	<b>1,231,282</b>			1,477,413	<b>1,477,413</b>
1385 HEALTH DEVELOPMENT			192,909	<b>192,909</b>			552,500	<b>552,500</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			253,835	<b>253,835</b>			189,940	<b>189,940</b>
<b>Total Development Budget Estimates</b>			<b>2,186,702</b>	<b>2,186,702</b>			<b>2,812,223</b>	<b>2,812,223</b>
<b>Total for Vote 537</b>	<b>12,853,310</b>	<b>7,422,082</b>	<b>2,186,702</b>	<b>22,462,093</b>	<b>14,362,809</b>	<b>8,472,690</b>	<b>2,812,223</b>	<b>25,647,721</b>

# Vote: 537 Mbarara District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,007,031</b>	<b>2,958,073</b>
321401 District Unconditional Grant (Non-Wage)	623,243	663,060
321403 District Discretionary Development Equalization Grant	243,835	189,940
321451 District Unconditional Grant (Wage)	1,139,954	2,105,073
<b>Agriculture</b>	<b>703,102</b>	<b>712,514</b>
321466 Sector Conditional Grant (Wage)	481,384	481,384
321467 Sector Conditional Grant (Non-Wage)	152,140	162,195
321470 Sector Development Grant	69,578	68,935
<b>Trade and Industry</b>	<b>9,906</b>	<b>9,883</b>
321467 Sector Conditional Grant (Non-Wage)	9,906	9,883
<b>Education</b>	<b>12,218,736</b>	<b>12,573,064</b>
321466 Sector Conditional Grant (Wage)	9,592,645	9,518,577
321467 Sector Conditional Grant (Non-Wage)	1,394,809	1,577,074
321470 Sector Development Grant	1,031,282	1,002,413
321472 Transitional Development Grant	200,000	475,000
<b>Health</b>	<b>2,252,979</b>	<b>3,430,092</b>
321466 Sector Conditional Grant (Wage)	1,639,326	2,257,775
321467 Sector Conditional Grant (Non-Wage)	420,744	619,817
321470 Sector Development Grant	35,593	96,640
321472 Transitional Development Grant	157,315	455,859
<b>Water and Environment</b>	<b>473,500</b>	<b>595,293</b>
321467 Sector Conditional Grant (Non-Wage)	34,402	71,858
321470 Sector Development Grant	439,099	523,435
<b>Social Development</b>	<b>29,406</b>	<b>28,838</b>
321467 Sector Conditional Grant (Non-Wage)	29,406	28,838
<b>Public Sector Management</b>	<b>4,767,432</b>	<b>5,339,965</b>
212105 Pension for Local Governments	3,238,594	3,533,311
212107 Gratuity for Local Governments	1,338,520	1,743,474
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	180,319	63,180
<b>Grand Total Vote 537</b>	<b>22,462,093</b>	<b>25,647,721</b>

# Vote: 537 Mbarara District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,238,594	3,533,311
212107 Gratuity for Local Governments	1,338,520	1,743,474
321401 District Unconditional Grant (Non-Wage)	623,243	663,060
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	237,527
<i>o/w District UCG - NWR Subcounty</i>	0	112,726
<i>o/w Ex-Gratia District</i>	0	137,280
<i>o/w Honoraria for District LLG Councillors</i>	0	47,192
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	10,800
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,139,954	2,105,073
<i>o/w District UCG - Wage</i>	0	2,105,073
321608 General Public Service Pension Arrears (Budgeting)	180,319	63,180
<b>Total For Programme 01</b>	<b>6,520,629</b>	<b>8,108,097</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	481,384	481,384
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	481,384
321467 Sector Conditional Grant (Non-Wage)	152,140	162,195
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	144,780
<i>o/w Production - Non-Wage Recurrent</i>	0	17,415
<b>Total For Programme 04</b>	<b>633,524</b>	<b>643,580</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,639,326	2,257,775
<i>o/w Health - Wage Conditional Grant</i>	0	2,257,775
321467 Sector Conditional Grant (Non-Wage)	420,744	619,817
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	246,791
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	373,027
<b>Total For Programme 05</b>	<b>2,060,070</b>	<b>2,877,592</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	9,592,645	9,518,577
<i>o/w Primary Education - Wage</i>	0	6,211,242
<i>o/w Secondary Education - Wage</i>	0	2,820,037



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<i>o/w Skills Development - Wage</i>	0	487,298
321467 Sector Conditional Grant (Non-Wage)	1,394,809	1,577,074
<i>o/w Primary Education - Non Wage Recurrent</i>	0	704,779
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	681,370
<i>o/w Skills Development - Non Wage Recurrent</i>	0	180,069
<i>o/w support services-(PPP )</i>	0	10,857
<b>Total For Programme 06</b>	<b>10,987,454</b>	<b>11,095,651</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,599	59,241
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	59,241
<b>Total For Programme 07</b>	<b>30,599</b>	<b>59,241</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,803	12,617
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	12,617
<b>Total For Programme 08</b>	<b>3,803</b>	<b>12,617</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,406	28,838
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,838
<b>Total For Programme 09</b>	<b>29,406</b>	<b>28,838</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,906	9,883
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,883
<b>Total For Programme 12</b>	<b>9,906</b>	<b>9,883</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	69,578	68,935
<i>o/w Agriculture Extension - Development</i>	0	44,497
<i>o/w Production - Development</i>	0	24,438
<b>Total For Project 0100</b>	<b>69,578</b>	<b>68,935</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	439,099	523,435
<i>o/w Water and Environment - Development Conditional Grant</i>	0	523,435
<b>Total For Project 1382</b>	<b>439,099</b>	<b>523,435</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		

# Vote: 537 Mbarara District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,031,282	1,002,413
o/w Education Development - Formerly SFG	0	268,721
o/w Education Development - UGIFT Seed Secondary Schools	0	733,691
321472 Transitional Development Grant	200,000	475,000
o/w Funds for dilapidated classrooms and pit latrines at Munyonyi Primary School	0	65,000
o/w Funds for dilapidated staff houses at Kitengure Primary School	0	65,000
o/w Funds for reconstruction of old classroom blocks and pit latrines at Ruburara Primary School	0	65,000
o/w Funds for reconstruction of old classroom blocks at Kyamatambarire Primary School	0	65,000
o/w Funds for reconstruction of old classroom blocks at Rwantsinga Primary School	0	65,000
o/w Funds to complete multipurpose hall at St.Andrews Rubindi Secondary School	0	150,000
o/w Transitional Development - Education Ad Hoc	0	475,000
<b>Total For Project 1383</b>	<b>1,231,282</b>	<b>1,477,413</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	35,593	96,640
o/w Health Development - Formula and performance part	0	96,640
321472 Transitional Development Grant	157,315	455,859
o/w Transitional Development - Health Ad Hoc	0	400,000
o/w Transitional Development - Sanitation (Health)	0	55,859
<b>Total For Project 1385</b>	<b>192,909</b>	<b>552,500</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	243,835	189,940
o/w District DDEG - Local Government Grant	0	83,901
o/w Subcounty DDEG - Local Government Grant	0	106,040
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>253,835</b>	<b>189,940</b>
<b>Grand Total For Vote 537</b>	<b>22,462,093</b>	<b>25,647,721</b>

# Vote: 538 Moroto District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,313,142	762,524		<b>2,075,667</b>	1,313,142	2,840,740		<b>4,153,883</b>
04 Production and Marketing	510,744	140,176		<b>650,920</b>	510,744	132,302		<b>643,046</b>
05 Health	1,715,842	128,339		<b>1,844,181</b>	1,715,842	265,910		<b>1,981,752</b>
06 Education	3,763,464	518,005		<b>4,281,469</b>	4,221,263	380,887		<b>4,602,150</b>
07 Works	0	358,409		<b>358,409</b>	0	368,122		<b>368,122</b>
08 Natural Resources	0	3,209		<b>3,209</b>	0	16,975		<b>16,975</b>
09 Community Based Services	0	29,960		<b>29,960</b>	0	30,279		<b>30,279</b>
12 Trade, Industry and Local Development	0	15,021		<b>15,021</b>	0	14,972		<b>14,972</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,303,192</b>	<b>1,955,644</b>		<b>9,258,836</b>	<b>7,760,991</b>	<b>4,050,188</b>		<b>11,811,179</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			54,511	<b>54,511</b>			53,868	<b>53,868</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			279,719	<b>279,719</b>			379,490	<b>379,490</b>
1383 EDUCATION DEVELOPMENT			1,180,991	<b>1,180,991</b>			1,318,860	<b>1,318,860</b>
1385 HEALTH DEVELOPMENT			8,396	<b>8,396</b>			15,918	<b>15,918</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,114,300	<b>1,114,300</b>			1,168,169	<b>1,168,169</b>
<b>Total Development Budget Estimates</b>			<b>2,637,917</b>	<b>2,637,917</b>			<b>2,936,304</b>	<b>2,936,304</b>
<b>Total for Vote 538</b>	<b>7,303,192</b>	<b>1,955,644</b>	<b>2,637,917</b>	<b>11,896,753</b>	<b>7,760,991</b>	<b>4,050,188</b>	<b>2,936,304</b>	<b>14,747,483</b>

# Vote: 538 Moroto District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,866,053</b>	<b>2,949,597</b>
321401 District Unconditional Grant (Non-Wage)	448,611	468,286
321403 District Discretionary Development Equalization Grant	1,104,300	1,168,169
321451 District Unconditional Grant (Wage)	1,313,142	1,313,142
<b>Agriculture</b>	<b>705,431</b>	<b>696,914</b>
321466 Sector Conditional Grant (Wage)	510,744	510,744
321467 Sector Conditional Grant (Non-Wage)	140,176	132,302
321470 Sector Development Grant	54,511	53,868
<b>Trade and Industry</b>	<b>15,021</b>	<b>14,972</b>
321467 Sector Conditional Grant (Non-Wage)	15,021	14,972
<b>Education</b>	<b>5,462,460</b>	<b>5,921,010</b>
321466 Sector Conditional Grant (Wage)	3,763,464	4,221,263
321467 Sector Conditional Grant (Non-Wage)	518,005	380,887
321470 Sector Development Grant	1,180,991	1,318,860
<b>Health</b>	<b>1,852,577</b>	<b>1,997,670</b>
321466 Sector Conditional Grant (Wage)	1,715,842	1,715,842
321467 Sector Conditional Grant (Non-Wage)	128,339	265,910
321470 Sector Development Grant	8,396	15,918
<b>Water and Environment</b>	<b>641,338</b>	<b>764,587</b>
321467 Sector Conditional Grant (Non-Wage)	41,619	85,097
321469 Support Services Conditional Grant (Non-Wage)	320,000	300,000
321470 Sector Development Grant	259,917	359,688
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>29,960</b>	<b>30,279</b>
321467 Sector Conditional Grant (Non-Wage)	29,960	30,279
<b>Public Sector Management</b>	<b>323,913</b>	<b>2,372,454</b>
212105 Pension for Local Governments	180,776	317,688
212107 Gratuity for Local Governments	113,691	2,054,766
321472 Transitional Development Grant	10,000	0
321617 Salary arrears (Budgeting)	19,446	0
<b>Grand Total Vote 538</b>	<b>11,896,753</b>	<b>14,747,483</b>

# Vote: 538 Moroto District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	180,776	317,688
212107 Gratuity for Local Governments	113,691	2,054,766
321401 District Unconditional Grant (Non-Wage)	448,611	468,286
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	219,216
<i>o/w District UCG - NWR Subcounty</i>	0	66,859
<i>o/w Ex-Gratia District</i>	0	75,240
<i>o/w Honoraria for District LLG Councillors</i>	0	28,910
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,669
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,313,142	1,313,142
<i>o/w District UCG - Wage</i>	0	1,313,142
321617 Salary arrears (Budgeting)	19,446	0
<b>Total For Programme 01</b>	<b>2,075,667</b>	<b>4,153,883</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	510,744	510,744
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	510,744
321467 Sector Conditional Grant (Non-Wage)	140,176	132,302
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	109,813
<i>o/w Production - Non-Wage Recurrent</i>	0	22,490
<b>Total For Programme 04</b>	<b>650,920</b>	<b>643,046</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,715,842	1,715,842
<i>o/w Health - Wage Conditional Grant</i>	0	1,715,842
321467 Sector Conditional Grant (Non-Wage)	128,339	265,910
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	265,910
<b>Total For Programme 05</b>	<b>1,844,181</b>	<b>1,981,752</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,763,464	4,221,263
<i>o/w Primary Education - Wage</i>	0	3,802,993
<i>o/w Secondary Education - Wage</i>	0	418,270
321467 Sector Conditional Grant (Non-Wage)	518,005	380,887
<i>o/w Primary Education - Non Wage Recurrent</i>	0	228,916

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<i>o/w Secondary Education - Non Wage Recurrent</i>	0	113,371
<i>o/w Skills Development - Non Wage Recurrent</i>	0	30,000
<i>o/w support services-(PPP )</i>	0	8,601
<b>Total For Programme 06</b>	<b>4,281,469</b>	<b>4,602,150</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	38,409	68,122
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	68,122
321469 Support Services Conditional Grant (Non-Wage)	320,000	300,000
<i>o/w Support Services Grant - Urban Water</i>	0	300,000
<b>Total For Programme 07</b>	<b>358,409</b>	<b>368,122</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,209	16,975
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	16,975
<b>Total For Programme 08</b>	<b>3,209</b>	<b>16,975</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,960	30,279
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,279
<b>Total For Programme 09</b>	<b>29,960</b>	<b>30,279</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,021	14,972
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,972
<b>Total For Programme 12</b>	<b>15,021</b>	<b>14,972</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	54,511	53,868
<i>o/w Agriculture Extension - Development</i>	0	25,201
<i>o/w Production - Development</i>	0	28,667
<b>Total For Project 0100</b>	<b>54,511</b>	<b>53,868</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	259,917	359,688
<i>o/w Water and Environment - Development Conditional Grant</i>	0	359,688
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>279,719</b>	<b>379,490</b>

# Vote: 538 Moroto District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,180,991</b>	<b>1,318,860</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>242,617</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>865,721</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,180,991</b>	<b>1,318,860</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>8,396</b>	<b>15,918</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>15,918</i>
<b>Total For Project 1385</b>	<b>8,396</b>	<b>15,918</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,104,300</b>	<b>1,168,169</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>497,587</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>670,582</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>1,114,300</b>	<b>1,168,169</b>
<b>Grand Total For Vote 538</b>	<b>11,896,753</b>	<b>14,747,483</b>

# Vote: 539 Moyo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	657,505	2,098,796		<b>2,756,301</b>	1,611,246	2,745,843		<b>4,357,089</b>
04 Production and Marketing	454,853	212,835		<b>667,687</b>	454,853	207,475		<b>662,328</b>
05 Health	982,377	464,868		<b>1,447,245</b>	4,157,686	403,823		<b>4,561,509</b>
06 Education	2,804,172	1,093,895		<b>3,898,068</b>	5,289,983	1,187,827		<b>6,477,810</b>
07 Works	0	31,339		<b>31,339</b>	0	52,124		<b>52,124</b>
08 Natural Resources	0	2,545		<b>2,545</b>	0	8,832		<b>8,832</b>
09 Community Based Services	0	22,581		<b>22,581</b>	0	23,062		<b>23,062</b>
12 Trade, Industry and Local Development	0	10,167		<b>10,167</b>	0	10,147		<b>10,147</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,898,906</b>	<b>3,937,026</b>		<b>8,835,932</b>	<b>11,513,768</b>	<b>4,639,133</b>		<b>16,152,901</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			57,031	<b>57,031</b>			56,388	<b>56,388</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			154,776	<b>154,776</b>			235,995	<b>235,995</b>
1383 EDUCATION DEVELOPMENT			1,219,566	<b>1,219,566</b>			972,970	<b>972,970</b>
1385 HEALTH DEVELOPMENT			634,643	<b>634,643</b>			1,019,055	<b>1,019,055</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			576,432	<b>576,432</b>			2,095,594	<b>2,095,594</b>
<b>Total Development Budget Estimates</b>			<b>2,642,448</b>	<b>2,642,448</b>			<b>4,380,003</b>	<b>4,380,003</b>
<b>Total for Vote 539</b>	<b>4,898,906</b>	<b>3,937,026</b>	<b>2,642,448</b>	<b>11,478,380</b>	<b>11,513,768</b>	<b>4,639,133</b>	<b>4,380,003</b>	<b>20,532,904</b>



# Vote: 539 Moyo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,708,284</b>	<b>4,211,840</b>
321401 District Unconditional Grant (Non-Wage)	442,603	463,522
321402 Urban Unconditional Grant (Non-Wage)	41,745	41,477
321403 District Discretionary Development Equalization Grant	540,081	2,070,929
321450 Urban Unconditional Grant (Wage)	153,645	234,742
321451 District Unconditional Grant (Wage)	503,860	1,376,505
321463 Urban Discretionary Development Equalization Grant	26,351	24,665
<b>Agriculture</b>	<b>724,718</b>	<b>718,716</b>
321466 Sector Conditional Grant (Wage)	454,853	454,853
321467 Sector Conditional Grant (Non-Wage)	212,835	207,475
321470 Sector Development Grant	57,031	56,388
<b>Trade and Industry</b>	<b>10,167</b>	<b>10,147</b>
321467 Sector Conditional Grant (Non-Wage)	10,167	10,147
<b>Education</b>	<b>5,117,634</b>	<b>7,450,780</b>
321466 Sector Conditional Grant (Wage)	2,804,172	5,289,983
321467 Sector Conditional Grant (Non-Wage)	1,093,895	1,187,827
321470 Sector Development Grant	1,219,566	972,970
<b>Health</b>	<b>2,081,888</b>	<b>5,580,564</b>
321466 Sector Conditional Grant (Wage)	982,377	4,157,686
321467 Sector Conditional Grant (Non-Wage)	464,868	403,823
321470 Sector Development Grant	543,544	930,270
321472 Transitional Development Grant	91,099	88,785
<b>Water and Environment</b>	<b>188,660</b>	<b>296,951</b>
321467 Sector Conditional Grant (Non-Wage)	33,884	60,956
321470 Sector Development Grant	154,776	235,995
<b>Social Development</b>	<b>22,581</b>	<b>23,062</b>
321467 Sector Conditional Grant (Non-Wage)	22,581	23,062
<b>Public Sector Management</b>	<b>1,624,448</b>	<b>2,240,843</b>
212105 Pension for Local Governments	1,251,524	1,453,279
212107 Gratuity for Local Governments	362,924	787,564
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 539</b>	<b>11,478,380</b>	<b>20,532,904</b>

# Vote: 539 Moyo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,251,524	1,453,279
212107 Gratuity for Local Governments	362,924	787,564
321401 District Unconditional Grant (Non-Wage)	442,603	463,522
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	202,709
<i>o/w District UCG - NWR Subcounty</i>	0	69,836
<i>o/w Ex-Gratia District</i>	0	70,680
<i>o/w Honoraria for District LLG Councillors</i>	0	38,264
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,640
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	41,745	41,477
<i>o/w Urban UCG - NWR Town</i>	0	41,477
321450 Urban Unconditional Grant (Wage)	153,645	234,742
<i>o/w Town UCG - Wage</i>	0	234,742
321451 District Unconditional Grant (Wage)	503,860	1,376,505
<i>o/w District UCG - Wage</i>	0	1,376,505
<b>Total For Programme 01</b>	<b>2,756,301</b>	<b>4,357,089</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	454,853	454,853
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	454,853
321467 Sector Conditional Grant (Non-Wage)	212,835	207,475
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	192,633
<i>o/w Production - Non-Wage Recurrent</i>	0	14,842
<b>Total For Programme 04</b>	<b>667,687</b>	<b>662,328</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	982,377	4,157,686
<i>o/w Health - Wage Conditional Grant</i>	0	4,157,686
321467 Sector Conditional Grant (Non-Wage)	464,868	403,823
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	208,580
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	195,243
<b>Total For Programme 05</b>	<b>1,447,245</b>	<b>4,561,509</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,804,172	5,289,983

# Vote: 539 Moyo District

<i>o/w Primary Education - Wage</i>	0	3,648,623
<i>o/w Secondary Education - Wage</i>	0	1,104,105
<i>o/w Skills Development - Wage</i>	0	537,255
321467 Sector Conditional Grant (Non-Wage)	1,093,895	1,187,827
<i>o/w Primary Education - Non Wage Recurrent</i>	0	391,040
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	390,601
<i>o/w Skills Development - Non Wage Recurrent</i>	0	335,692
<i>o/w SNE Education - Non Wage Recurrent</i>	0	2,439
<i>o/w support services-(PPP )</i>	0	68,056
<b>Total For Programme 06</b>	<b>3,898,068</b>	<b>6,477,810</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,339	52,124
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	52,124
<b>Total For Programme 07</b>	<b>31,339</b>	<b>52,124</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,545	8,832
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	8,832
<b>Total For Programme 08</b>	<b>2,545</b>	<b>8,832</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	22,581	23,062
<i>o/w Social Development - Non Wage Recurrent</i>	0	23,062
<b>Total For Programme 09</b>	<b>22,581</b>	<b>23,062</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,167	10,147
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,147
<b>Total For Programme 12</b>	<b>10,167</b>	<b>10,147</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	57,031	56,388
<i>o/w Agriculture Extension - Development</i>	0	38,008
<i>o/w Production - Development</i>	0	18,380
<b>Total For Project 0100</b>	<b>57,031</b>	<b>56,388</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	154,776	235,995

# Vote: 539 Moyo District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	235,995
<b>Total For Project 1382</b>	<b>154,776</b>	<b>235,995</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,219,566	972,970
<i>o/w Education Development - Formerly SFG</i>	0	200,183
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	772,787
<b>Total For Project 1383</b>	<b>1,219,566</b>	<b>972,970</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	543,544	930,270
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	69,333
321472 Transitional Development Grant	91,099	88,785
<i>o/w Transitional Development - Sanitation (Health)</i>	0	88,785
<b>Total For Project 1385</b>	<b>634,643</b>	<b>1,019,055</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	540,081	2,070,929
<i>o/w District PRDP (DDEG)</i>	0	308,399
<i>o/w Subcounty PRDP (DDEG)</i>	0	432,207
<i>o/w USMID Refugee Hosting Districts</i>	0	1,330,323
321463 Urban Discretionary Development Equalization Grant	26,351	24,665
<i>o/w Town DDEG</i>	0	24,665
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>576,432</b>	<b>2,095,594</b>
<b>Grand Total For Vote 539</b>	<b>11,478,380</b>	<b>20,532,904</b>

# Vote: 540 Mpigi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,584,336	5,776,118		<b>7,360,454</b>	1,584,336	4,318,219		<b>5,902,555</b>
04 Production and Marketing	598,544	214,709		<b>813,252</b>	598,544	209,778		<b>808,321</b>
05 Health	3,225,854	422,559		<b>3,648,413</b>	3,225,854	629,193		<b>3,855,047</b>
06 Education	11,507,696	1,689,196		<b>13,196,892</b>	11,886,389	1,977,370		<b>13,863,759</b>
07 Works	0	32,007		<b>32,007</b>	0	70,507		<b>70,507</b>
08 Natural Resources	0	5,756		<b>5,756</b>	0	21,417		<b>21,417</b>
09 Community Based Services	0	50,126		<b>50,126</b>	0	48,897		<b>48,897</b>
12 Trade, Industry and Local Development	0	12,722		<b>12,722</b>	0	12,689		<b>12,689</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,916,430</b>	<b>8,203,192</b>		<b>25,119,622</b>	<b>17,295,123</b>	<b>7,288,070</b>		<b>24,583,193</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			79,293	<b>79,293</b>			78,650	<b>78,650</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			390,353	<b>390,353</b>			679,390	<b>679,390</b>
1383 EDUCATION DEVELOPMENT			1,270,408	<b>1,270,408</b>			951,602	<b>951,602</b>
1385 HEALTH DEVELOPMENT			64,595	<b>64,595</b>			490,353	<b>490,353</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			343,772	<b>343,772</b>			326,906	<b>326,906</b>
<b>Total Development Budget Estimates</b>			<b>2,148,421</b>	<b>2,148,421</b>			<b>2,526,901</b>	<b>2,526,901</b>
<b>Total for Vote 540</b>	<b>16,916,430</b>	<b>8,203,192</b>	<b>2,148,421</b>	<b>27,268,043</b>	<b>17,295,123</b>	<b>7,288,070</b>	<b>2,526,901</b>	<b>27,110,094</b>

# Vote: 540 Mpigi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,706,488</b>	<b>2,734,834</b>
321401 District Unconditional Grant (Non-Wage)	684,241	704,184
321402 Urban Unconditional Grant (Non-Wage)	104,139	119,408
321403 District Discretionary Development Equalization Grant	270,397	262,973
321450 Urban Unconditional Grant (Wage)	174,769	174,769
321451 District Unconditional Grant (Wage)	1,409,567	1,409,567
321463 Urban Discretionary Development Equalization Grant	63,375	63,933
<b>Agriculture</b>	<b>892,545</b>	<b>886,971</b>
321466 Sector Conditional Grant (Wage)	598,544	598,544
321467 Sector Conditional Grant (Non-Wage)	214,709	209,778
321470 Sector Development Grant	79,293	78,650
<b>Trade and Industry</b>	<b>12,722</b>	<b>12,689</b>
321467 Sector Conditional Grant (Non-Wage)	12,722	12,689
<b>Education</b>	<b>14,467,300</b>	<b>14,815,361</b>
321466 Sector Conditional Grant (Wage)	11,507,696	11,886,389
321467 Sector Conditional Grant (Non-Wage)	1,689,196	1,977,370
321470 Sector Development Grant	1,270,408	951,602
<b>Health</b>	<b>3,713,008</b>	<b>4,345,400</b>
321466 Sector Conditional Grant (Wage)	3,225,854	3,225,854
321467 Sector Conditional Grant (Non-Wage)	422,559	629,193
321470 Sector Development Grant	64,595	90,353
321472 Transitional Development Grant	0	400,000
<b>Water and Environment</b>	<b>428,116</b>	<b>771,314</b>
321467 Sector Conditional Grant (Non-Wage)	37,762	91,924
321470 Sector Development Grant	370,551	659,588
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>50,126</b>	<b>48,897</b>
321467 Sector Conditional Grant (Non-Wage)	50,126	48,897
<b>Public Sector Management</b>	<b>4,997,738</b>	<b>3,494,627</b>
212105 Pension for Local Governments	2,506,633	2,631,972
212107 Gratuity for Local Governments	571,321	849,729
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	1,890,016	12,773
321617 Salary arrears (Budgeting)	19,768	154
<b>Grand Total Vote 540</b>	<b>27,268,043</b>	<b>27,110,094</b>

# Vote: 540 Mpigi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,506,633	2,631,972
212107 Gratuity for Local Governments	571,321	849,729
321401 District Unconditional Grant (Non-Wage)	684,241	704,184
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	266,549
<i>o/w District UCG - NWR Subcounty</i>	0	138,218
<i>o/w Ex-Gratia District</i>	0	109,200
<i>o/w Honoraria for District LLG Councillors</i>	0	61,647
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	11,035
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	104,139	119,408
<i>o/w Urban UCG - NWR Town</i>	0	119,408
321450 Urban Unconditional Grant (Wage)	174,769	174,769
<i>o/w Town UCG - Wage</i>	0	174,769
321451 District Unconditional Grant (Wage)	1,409,567	1,409,567
<i>o/w District UCG - Wage</i>	0	1,409,567
321608 General Public Service Pension Arrears (Budgeting)	1,890,016	12,773
321617 Salary arrears (Budgeting)	19,768	154
<b>Total For Programme 01</b>	<b>7,360,454</b>	<b>5,902,555</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	598,544	598,544
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	598,544
321467 Sector Conditional Grant (Non-Wage)	214,709	209,778
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	182,130
<i>o/w Production - Non-Wage Recurrent</i>	0	27,648
<b>Total For Programme 04</b>	<b>813,252</b>	<b>808,321</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,225,854	3,225,854
<i>o/w Health - Wage Conditional Grant</i>	0	3,225,854
321467 Sector Conditional Grant (Non-Wage)	422,559	629,193
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	323,627
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	305,566
<b>Total For Programme 05</b>	<b>3,648,413</b>	<b>3,855,047</b>

# Vote: 540 Mpigi District

<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>11,507,696</b>	<b>11,886,389</b>
o/w Primary Education - Wage	0	7,160,536
o/w Secondary Education - Wage	0	4,287,276
o/w Skills Development - Wage	0	438,577
321467 Sector Conditional Grant (Non-Wage)	<b>1,689,196</b>	<b>1,977,370</b>
o/w Primary Education - Non Wage Recurrent	0	904,696
o/w Secondary Education - Non Wage Recurrent	0	910,905
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	5,452
<b>Total For Programme 06</b>	<b>13,196,892</b>	<b>13,863,759</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>32,007</b>	<b>70,507</b>
o/w Rural Water & Sanitation - Non Wage Recurrent	0	70,507
<b>Total For Programme 07</b>	<b>32,007</b>	<b>70,507</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>5,756</b>	<b>21,417</b>
o/w Natural Resources & Environment - Non Wage Recurrent	0	21,417
<b>Total For Programme 08</b>	<b>5,756</b>	<b>21,417</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>50,126</b>	<b>48,897</b>
o/w Social Development - Non Wage Recurrent	0	48,897
<b>Total For Programme 09</b>	<b>50,126</b>	<b>48,897</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>12,722</b>	<b>12,689</b>
o/w Trade and Industry - Non Wage Conditional Grant	0	12,689
<b>Total For Programme 12</b>	<b>12,722</b>	<b>12,689</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>79,293</b>	<b>78,650</b>
o/w Production - Development	0	40,562
o/w Small Scale Irrigation - Development	0	38,088
<b>Total For Project 0100</b>	<b>79,293</b>	<b>78,650</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		



# Vote: 540 Mpigi District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>370,551</b>	<b>659,588</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>659,588</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>390,353</b>	<b>679,390</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,270,408</b>	<b>951,602</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>240,412</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>500,668</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,270,408</b>	<b>951,602</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>64,595</b>	<b>90,353</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>90,353</i>
321472 Transitional Development Grant	<b>0</b>	<b>400,000</b>
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>400,000</i>
<b>Total For Project 1385</b>	<b>64,595</b>	<b>490,353</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>270,397</b>	<b>262,973</b>
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>107,596</i>
<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>0</i>	<i>155,377</i>
321463 Urban Discretionary Development Equalization Grant	<b>63,375</b>	<b>63,933</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>63,933</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>343,772</b>	<b>326,906</b>
<b>Grand Total For Vote 540</b>	<b>27,268,043</b>	<b>27,110,094</b>

# Vote: 541 Mubende District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,915,200	3,675,038		<b>5,590,238</b>	2,112,345	4,479,599		<b>6,591,944</b>
04 Production and Marketing	738,000	270,851		<b>1,008,851</b>	752,400	370,240		<b>1,122,640</b>
05 Health	2,555,746	323,746		<b>2,879,492</b>	2,555,746	530,562		<b>3,086,308</b>
06 Education	8,145,384	1,763,096		<b>9,908,479</b>	8,573,722	1,929,012		<b>10,502,734</b>
07 Works	0	37,236		<b>37,236</b>	0	103,856		<b>103,856</b>
08 Natural Resources	0	10,114		<b>10,114</b>	0	35,226		<b>35,226</b>
09 Community Based Services	0	75,907		<b>75,907</b>	0	76,222		<b>76,222</b>
12 Trade, Industry and Local Development	0	17,670		<b>17,670</b>	0	17,849		<b>17,849</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,354,330</b>	<b>6,173,658</b>		<b>19,527,988</b>	<b>13,994,213</b>	<b>7,542,566</b>		<b>21,536,780</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			136,147	<b>136,147</b>			135,504	<b>135,504</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			483,901	<b>483,901</b>			865,082	<b>865,082</b>
1383 EDUCATION DEVELOPMENT			1,154,070	<b>1,154,070</b>			1,654,985	<b>1,654,985</b>
1385 HEALTH DEVELOPMENT			67,715	<b>67,715</b>			1,089,545	<b>1,089,545</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,028,572	<b>1,028,572</b>			1,057,410	<b>1,057,410</b>
<b>Total Development Budget Estimates</b>			<b>2,870,405</b>	<b>2,870,405</b>			<b>4,802,525</b>	<b>4,802,525</b>
<b>Total for Vote 541</b>	<b>13,354,330</b>	<b>6,173,658</b>	<b>2,870,405</b>	<b>22,398,394</b>	<b>13,994,213</b>	<b>7,542,566</b>	<b>4,802,525</b>	<b>26,339,305</b>

# Vote: 541 Mubende District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,896,974</b>	<b>4,272,596</b>
321401 District Unconditional Grant (Non-Wage)	904,801	1,053,861
321402 Urban Unconditional Grant (Non-Wage)	48,401	48,979
321403 District Discretionary Development Equalization Grant	1,001,365	1,028,835
321450 Urban Unconditional Grant (Wage)	176,165	176,165
321451 District Unconditional Grant (Wage)	1,739,035	1,936,180
321463 Urban Discretionary Development Equalization Grant	27,207	28,576
<b>Agriculture</b>	<b>1,144,998</b>	<b>1,258,144</b>
321466 Sector Conditional Grant (Wage)	738,000	752,400
321467 Sector Conditional Grant (Non-Wage)	270,851	370,240
321470 Sector Development Grant	136,147	135,504
<b>Trade and Industry</b>	<b>17,670</b>	<b>17,849</b>
321467 Sector Conditional Grant (Non-Wage)	17,670	17,849
<b>Education</b>	<b>11,062,549</b>	<b>12,157,718</b>
321466 Sector Conditional Grant (Wage)	8,145,384	8,573,722
321467 Sector Conditional Grant (Non-Wage)	1,763,096	1,929,012
321470 Sector Development Grant	1,154,070	1,654,985
<b>Health</b>	<b>2,947,207</b>	<b>4,175,853</b>
321466 Sector Conditional Grant (Wage)	2,555,746	2,555,746
321467 Sector Conditional Grant (Non-Wage)	323,746	530,562
321470 Sector Development Grant	67,715	1,089,545
<b>Water and Environment</b>	<b>531,252</b>	<b>1,004,164</b>
321467 Sector Conditional Grant (Non-Wage)	47,350	139,082
321470 Sector Development Grant	464,099	845,280
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>75,907</b>	<b>76,222</b>
321467 Sector Conditional Grant (Non-Wage)	75,907	76,222
<b>Public Sector Management</b>	<b>2,721,836</b>	<b>3,376,759</b>
212105 Pension for Local Governments	1,725,904	1,706,161
212107 Gratuity for Local Governments	741,317	1,171,774
321608 General Public Service Pension Arrears (Budgeting)	199,354	498,825
321617 Salary arrears (Budgeting)	55,260	0
<b>Grand Total Vote 541</b>	<b>22,398,394</b>	<b>26,339,305</b>

# Vote: 541 Mubende District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,725,904	1,706,161
212107 Gratuity for Local Governments	741,317	1,171,774
321401 District Unconditional Grant (Non-Wage)	904,801	1,053,861
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	376,737
<i>o/w District UCG - NWR Subcounty</i>	0	235,322
<i>o/w Ex-Gratia District</i>	0	285,840
<i>o/w Honoraria for District LLG Councillors</i>	0	72,276
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,294
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	48,401	48,979
<i>o/w Urban UCG - NWR Town</i>	0	48,979
321450 Urban Unconditional Grant (Wage)	176,165	176,165
<i>o/w Town UCG - Wage</i>	0	176,165
321451 District Unconditional Grant (Wage)	1,739,035	1,936,180
<i>o/w District UCG - Wage</i>	0	1,936,180
321608 General Public Service Pension Arrears (Budgeting)	199,354	498,825
321617 Salary arrears (Budgeting)	55,260	0
<b>Total For Programme 01</b>	<b>5,590,238</b>	<b>6,591,944</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	738,000	752,400
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	752,400
321467 Sector Conditional Grant (Non-Wage)	270,851	370,240
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	327,763
<i>o/w Production - Non-Wage Recurrent</i>	0	42,478
<b>Total For Programme 04</b>	<b>1,008,851</b>	<b>1,122,640</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,555,746	2,555,746
<i>o/w Health - Wage Conditional Grant</i>	0	2,555,746
321467 Sector Conditional Grant (Non-Wage)	323,746	530,562
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	530,562
<b>Total For Programme 05</b>	<b>2,879,492</b>	<b>3,086,308</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 541 Mubende District

321466 Sector Conditional Grant (Wage)	8,145,384	8,573,722
o/w Primary Education - Wage	0	6,211,789
o/w Secondary Education - Wage	0	2,361,933
321467 Sector Conditional Grant (Non-Wage)	1,763,096	1,929,012
o/w Primary Education - Non Wage Recurrent	0	965,208
o/w Secondary Education - Non Wage Recurrent	0	926,737
o/w SNE Education - Non Wage Recurrent	0	5,106
o/w support services-(PPP )	0	31,960
<b>Total For Programme 06</b>	<b>9,908,479</b>	<b>10,502,734</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,236	103,856
o/w Rural Water & Sanitation - Non Wage Recurrent	0	103,856
<b>Total For Programme 07</b>	<b>37,236</b>	<b>103,856</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,114	35,226
o/w Natural Resources & Environment - Non Wage Recurrent	0	35,226
<b>Total For Programme 08</b>	<b>10,114</b>	<b>35,226</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	75,907	76,222
o/w Social Development - Non Wage Recurrent	0	76,222
<b>Total For Programme 09</b>	<b>75,907</b>	<b>76,222</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	17,670	17,849
o/w Trade and Industry - Non Wage Conditional Grant	0	17,849
<b>Total For Programme 12</b>	<b>17,670</b>	<b>17,849</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	136,147	135,504
o/w Production - Development	0	66,816
o/w Small Scale Irrigation - Development	0	68,688
<b>Total For Project 0100</b>	<b>136,147</b>	<b>135,504</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	464,099	845,280
o/w Water and Environment - Development Conditional Grant	0	845,280

# Vote: 541 Mubende District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>483,901</b>	<b>865,082</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,154,070	1,654,985
<i>o/w Education Development - Formerly SFG</i>	0	724,981
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	719,481
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,154,070</b>	<b>1,654,985</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	67,715	1,089,545
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	228,607
<b>Total For Project 1385</b>	<b>67,715</b>	<b>1,089,545</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,001,365	1,028,835
<i>o/w District LRDP (DDEG)</i>	0	430,989
<i>o/w Subcounty LRDP (DDEG)</i>	0	597,845
321463 Urban Discretionary Development Equalization Grant	27,207	28,576
<i>o/w Town DDEG</i>	0	28,576
<b>Total For Project 9998</b>	<b>1,028,572</b>	<b>1,057,410</b>
<b>Grand Total For Vote 541</b>	<b>22,398,394</b>	<b>26,339,305</b>

# Vote: 542 Mukono District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,386,813	5,955,463		<b>8,342,276</b>	2,386,813	5,447,908		<b>7,834,721</b>
04 Production and Marketing	1,006,739	687,895		<b>1,694,633</b>	1,006,739	699,458		<b>1,706,196</b>
05 Health	3,584,551	655,869		<b>4,240,421</b>	4,125,873	790,606		<b>4,916,479</b>
06 Education	18,022,978	3,320,265		<b>21,343,243</b>	19,670,680	3,791,764		<b>23,462,444</b>
07 Works	0	35,524		<b>35,524</b>	0	111,116		<b>111,116</b>
08 Natural Resources	0	11,680		<b>11,680</b>	0	40,260		<b>40,260</b>
09 Community Based Services	0	91,934		<b>91,934</b>	0	82,893		<b>82,893</b>
12 Trade, Industry and Local Development	0	17,092		<b>17,092</b>	0	17,080		<b>17,080</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,001,080</b>	<b>10,775,722</b>		<b>35,776,803</b>	<b>27,190,104</b>	<b>10,981,084</b>		<b>38,171,188</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			156,916	<b>156,916</b>			156,273	<b>156,273</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			646,195	<b>646,195</b>			916,895	<b>916,895</b>
1383 EDUCATION DEVELOPMENT			1,200,845	<b>1,200,845</b>			776,432	<b>776,432</b>
1385 HEALTH DEVELOPMENT			875,381	<b>875,381</b>			715,352	<b>715,352</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,015,977	<b>1,015,977</b>			1,171,600	<b>1,171,600</b>
<b>Total Development Budget Estimates</b>			<b>3,895,315</b>	<b>3,895,315</b>			<b>3,736,552</b>	<b>3,736,552</b>
<b>Total for Vote 542</b>	<b>25,001,080</b>	<b>10,775,722</b>	<b>3,895,315</b>	<b>39,672,118</b>	<b>27,190,104</b>	<b>10,981,084</b>	<b>3,736,552</b>	<b>41,907,740</b>

# Vote: 542 Mukono District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,425,042</b>	<b>4,412,862</b>
321401 District Unconditional Grant (Non-Wage)	1,032,252	1,054,449
321403 District Discretionary Development Equalization Grant	1,005,977	971,600
321451 District Unconditional Grant (Wage)	2,386,813	2,386,813
<b>Agriculture</b>	<b>1,851,549</b>	<b>1,862,469</b>
321466 Sector Conditional Grant (Wage)	1,006,739	1,006,739
321467 Sector Conditional Grant (Non-Wage)	687,895	699,458
321470 Sector Development Grant	156,916	156,273
<b>Trade and Industry</b>	<b>17,092</b>	<b>17,080</b>
321467 Sector Conditional Grant (Non-Wage)	17,092	17,080
<b>Education</b>	<b>22,544,088</b>	<b>24,238,876</b>
321466 Sector Conditional Grant (Wage)	18,022,978	19,670,680
321467 Sector Conditional Grant (Non-Wage)	3,320,265	3,791,764
321470 Sector Development Grant	1,200,845	776,432
<b>Health</b>	<b>5,115,802</b>	<b>5,631,831</b>
321466 Sector Conditional Grant (Wage)	3,584,551	4,125,873
321467 Sector Conditional Grant (Non-Wage)	655,869	790,606
321470 Sector Development Grant	125,381	215,352
321472 Transitional Development Grant	750,000	500,000
<b>Water and Environment</b>	<b>693,399</b>	<b>1,068,271</b>
321467 Sector Conditional Grant (Non-Wage)	47,204	151,376
321470 Sector Development Grant	626,393	897,093
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>91,934</b>	<b>82,893</b>
321467 Sector Conditional Grant (Non-Wage)	91,934	82,893
<b>Public Sector Management</b>	<b>4,933,211</b>	<b>4,593,459</b>
212105 Pension for Local Governments	3,175,467	3,175,467
212107 Gratuity for Local Governments	1,371,622	1,217,992
321472 Transitional Development Grant	10,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	367,261	0
321617 Salary arrears (Budgeting)	8,861	0
<b>Grand Total Vote 542</b>	<b>39,672,118</b>	<b>41,907,740</b>



# Vote: 542 Mukono District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,175,467	3,175,467
212107 Gratuity for Local Governments	1,371,622	1,217,992
321401 District Unconditional Grant (Non-Wage)	1,032,252	1,054,449
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	426,437
<i>o/w District UCG - NWR Subcounty</i>	0	297,835
<i>o/w Ex-Gratia District</i>	0	148,080
<i>o/w Honoraria for District LLG Councillors</i>	0	87,581
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	19,123
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	2,386,813	2,386,813
<i>o/w District UCG - Wage</i>	0	2,386,813
321608 General Public Service Pension Arrears (Budgeting)	367,261	0
321617 Salary arrears (Budgeting)	8,861	0
<b>Total For Programme 01</b>	<b>8,342,276</b>	<b>7,834,721</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,006,739	1,006,739
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	1,006,739
321467 Sector Conditional Grant (Non-Wage)	687,895	699,458
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	654,573
<i>o/w Production - Non-Wage Recurrent</i>	0	44,885
<b>Total For Programme 04</b>	<b>1,694,633</b>	<b>1,706,196</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,584,551	4,125,873
<i>o/w Health - Wage Conditional Grant</i>	0	4,125,873
321467 Sector Conditional Grant (Non-Wage)	655,869	790,606
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	581,230
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	209,376
<b>Total For Programme 05</b>	<b>4,240,421</b>	<b>4,916,479</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	18,022,978	19,670,680
<i>o/w Primary Education - Wage</i>	0	11,728,591
<i>o/w Secondary Education - Wage</i>	0	7,942,090

# Vote: 542 Mukono District

321467 Sector Conditional Grant (Non-Wage)	3,320,265	3,791,764
o/w Primary Education - Non Wage Recurrent	0	1,555,515
o/w Secondary Education - Non Wage Recurrent	0	2,215,632
o/w SNE Education - Non Wage Recurrent	0	7,926
o/w support services-(PPP )	0	12,690
<b>Total For Programme 06</b>	<b>21,343,243</b>	<b>23,462,444</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,524	111,116
o/w Rural Water & Sanitation - Non Wage Recurrent	0	111,116
<b>Total For Programme 07</b>	<b>35,524</b>	<b>111,116</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,680	40,260
o/w Natural Resources & Environment - Non Wage Recurrent	0	40,260
<b>Total For Programme 08</b>	<b>11,680</b>	<b>40,260</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	91,934	82,893
o/w Social Development - Non Wage Recurrent	0	82,893
<b>Total For Programme 09</b>	<b>91,934</b>	<b>82,893</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	17,092	17,080
o/w Trade and Industry - Non Wage Conditional Grant	0	17,080
<b>Total For Programme 12</b>	<b>17,092</b>	<b>17,080</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	156,916	156,273
o/w Production - Development	0	73,410
o/w Small Scale Irrigation - Development	0	82,863
<b>Total For Project 0100</b>	<b>156,916</b>	<b>156,273</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	626,393	897,093
o/w Water and Environment - Development Conditional Grant	0	897,093
321472 Transitional Development Grant	19,802	19,802
o/w Transitional Development Grant - Sanitation (Water & Environment)	0	19,802
<b>Total For Project 1382</b>	<b>646,195</b>	<b>916,895</b>

# Vote: 542 Mukono District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,200,845</b>	<b>776,432</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>473,800</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>302,632</i>
<b>Total For Project 1383</b>	<b>1,200,845</b>	<b>776,432</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>125,381</b>	<b>215,352</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>215,352</i>
321472 Transitional Development Grant	<b>750,000</b>	<b>500,000</b>
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>500,000</i>
<b>Total For Project 1385</b>	<b>875,381</b>	<b>715,352</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,005,977</b>	<b>971,600</b>
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>408,700</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>562,899</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>200,000</b>
<i>o/w Support for Construction of District Headquarters- affected by return of Land to Buganda Kingdom</i>	<i>0</i>	<i>200,000</i>
<b>Total For Project 9998</b>	<b>1,015,977</b>	<b>1,171,600</b>
<b>Grand Total For Vote 542</b>	<b>39,672,118</b>	<b>41,907,740</b>

# Vote: 543 Nakapiripirit District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	929,534	1,011,195		<b>1,940,729</b>	1,083,775	1,565,814		<b>2,649,589</b>
04 Production and Marketing	277,258	138,427		<b>415,685</b>	277,258	129,067		<b>406,325</b>
05 Health	1,462,245	143,103		<b>1,605,348</b>	1,462,245	286,650		<b>1,748,895</b>
06 Education	2,803,366	580,452		<b>3,383,818</b>	3,294,965	661,533		<b>3,956,498</b>
07 Works	0	36,499		<b>36,499</b>	0	64,764		<b>64,764</b>
08 Natural Resources	0	3,611		<b>3,611</b>	0	20,249		<b>20,249</b>
09 Community Based Services	0	31,283		<b>31,283</b>	0	32,302		<b>32,302</b>
12 Trade, Industry and Local Development	0	14,314		<b>14,314</b>	0	14,363		<b>14,363</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,472,403</b>	<b>1,958,884</b>		<b>7,431,286</b>	<b>6,118,243</b>	<b>2,774,741</b>		<b>8,892,984</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			59,678	<b>59,678</b>			59,036	<b>59,036</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			395,326	<b>395,326</b>			496,283	<b>496,283</b>
1383 EDUCATION DEVELOPMENT			1,156,258	<b>1,156,258</b>			1,288,139	<b>1,288,139</b>
1385 HEALTH DEVELOPMENT			24,419	<b>24,419</b>			42,070	<b>42,070</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,145,548	<b>1,145,548</b>			1,477,850	<b>1,477,850</b>
<b>Total Development Budget Estimates</b>			<b>2,781,230</b>	<b>2,781,230</b>			<b>3,363,378</b>	<b>3,363,378</b>
<b>Total for Vote 543</b>	<b>5,472,403</b>	<b>1,958,884</b>	<b>2,781,230</b>	<b>10,212,516</b>	<b>6,118,243</b>	<b>2,774,741</b>	<b>3,363,378</b>	<b>12,256,362</b>

# Vote: 543 Nakapiripirit District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,513,478</b>	<b>2,761,110</b>
321401 District Unconditional Grant (Non-Wage)	412,110	473,220
321402 Urban Unconditional Grant (Non-Wage)	26,285	26,266
321403 District Discretionary Development Equalization Grant	1,126,134	1,159,273
321450 Urban Unconditional Grant (Wage)	42,233	196,474
321451 District Unconditional Grant (Wage)	887,301	887,301
321463 Urban Discretionary Development Equalization Grant	19,414	18,576
<b>Agriculture</b>	<b>475,363</b>	<b>465,361</b>
321466 Sector Conditional Grant (Wage)	277,258	277,258
321467 Sector Conditional Grant (Non-Wage)	138,427	129,067
321470 Sector Development Grant	59,678	59,036
<b>Trade and Industry</b>	<b>14,314</b>	<b>14,363</b>
321467 Sector Conditional Grant (Non-Wage)	14,314	14,363
<b>Education</b>	<b>4,540,076</b>	<b>5,244,637</b>
321466 Sector Conditional Grant (Wage)	2,803,366	3,294,965
321467 Sector Conditional Grant (Non-Wage)	580,452	661,533
321470 Sector Development Grant	1,156,258	1,288,139
<b>Health</b>	<b>1,629,767</b>	<b>1,790,965</b>
321466 Sector Conditional Grant (Wage)	1,462,245	1,462,245
321467 Sector Conditional Grant (Non-Wage)	143,103	286,650
321470 Sector Development Grant	24,419	42,070
<b>Water and Environment</b>	<b>435,436</b>	<b>581,295</b>
321467 Sector Conditional Grant (Non-Wage)	40,110	85,013
321470 Sector Development Grant	375,524	476,481
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>31,283</b>	<b>32,302</b>
321467 Sector Conditional Grant (Non-Wage)	31,283	32,302
<b>Public Sector Management</b>	<b>572,800</b>	<b>1,366,328</b>
212105 Pension for Local Governments	139,709	577,134
212107 Gratuity for Local Governments	433,090	489,194
321472 Transitional Development Grant	0	300,000
<b>Grand Total Vote 543</b>	<b>10,212,516</b>	<b>12,256,362</b>

# Vote: 543 Nakapiripirit District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	139,709	577,134
212107 Gratuity for Local Governments	433,090	489,194
321401 District Unconditional Grant (Non-Wage)	412,110	473,220
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	218,407
<i>o/w District UCG - NWR Subcounty</i>	0	69,710
<i>o/w Ex-Gratia District</i>	0	74,760
<i>o/w Honoraria for District LLG Councillors</i>	0	31,886
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	3,064
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	26,285	26,266
<i>o/w Urban UCG - NWR Town</i>	0	26,266
321450 Urban Unconditional Grant (Wage)	42,233	196,474
<i>o/w Town UCG - Wage</i>	0	196,474
321451 District Unconditional Grant (Wage)	887,301	887,301
<i>o/w District UCG - Wage</i>	0	887,301
<b>Total For Programme 01</b>	<b>1,940,729</b>	<b>2,649,589</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	277,258	277,258
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	277,258
321467 Sector Conditional Grant (Non-Wage)	138,427	129,067
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	107,417
<i>o/w Production - Non-Wage Recurrent</i>	0	21,650
<b>Total For Programme 04</b>	<b>415,685</b>	<b>406,325</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,462,245	1,462,245
<i>o/w Health - Wage Conditional Grant</i>	0	1,462,245
321467 Sector Conditional Grant (Non-Wage)	143,103	286,650
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	286,650
<b>Total For Programme 05</b>	<b>1,605,348</b>	<b>1,748,895</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,803,366	3,294,965
<i>o/w Primary Education - Wage</i>	0	2,509,700

# Vote: 543 Nakapiripirit District

<i>o/w Secondary Education - Wage</i>	0	538,346
<i>o/w Skills Development - Wage</i>	0	246,919
321467 Sector Conditional Grant (Non-Wage)	580,452	661,533
<i>o/w Primary Education - Non Wage Recurrent</i>	0	336,478
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	138,517
<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
<i>o/w support services-(PPP )</i>	0	30,221
<b>Total For Programme 06</b>	<b>3,383,818</b>	<b>3,956,498</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	36,499	64,764
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	64,764
<b>Total For Programme 07</b>	<b>36,499</b>	<b>64,764</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,611	20,249
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	20,249
<b>Total For Programme 08</b>	<b>3,611</b>	<b>20,249</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,283	32,302
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,302
<b>Total For Programme 09</b>	<b>31,283</b>	<b>32,302</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,314	14,363
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,363
<b>Total For Programme 12</b>	<b>14,314</b>	<b>14,363</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	59,678	59,036
<i>o/w Agriculture Extension - Development</i>	0	31,243
<i>o/w Production - Development</i>	0	27,793
<b>Total For Project 0100</b>	<b>59,678</b>	<b>59,036</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	375,524	476,481
<i>o/w Water and Environment - Development Conditional Grant</i>	0	476,481
321472 Transitional Development Grant	19,802	19,802

# Vote: 543 Nakapiripirit District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>395,326</b>	<b>496,283</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,156,258	1,288,139
<i>o/w Education Development - Formerly SFG</i>	0	203,965
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	873,652
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,156,258</b>	<b>1,288,139</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	24,419	42,070
<i>o/w Health Development - Formula and performance part</i>	0	42,070
<b>Total For Project 1385</b>	<b>24,419</b>	<b>42,070</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,126,134	1,159,273
<i>o/w District PRDP (DDEG)</i>	0	473,621
<i>o/w Subcounty PRDP (DDEG)</i>	0	685,652
321463 Urban Discretionary Development Equalization Grant	19,414	18,576
<i>o/w Town DDEG</i>	0	18,576
321472 Transitional Development Grant	0	300,000
<i>o/w Funds for the construction of District Offices</i>	0	300,000
<b>Total For Project 9998</b>	<b>1,145,548</b>	<b>1,477,850</b>
<b>Grand Total For Vote 543</b>	<b>10,212,516</b>	<b>12,256,362</b>



# Vote: 544 Nakasongola District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,945,077	1,587,170		<b>3,532,246</b>	2,091,890	2,599,392		<b>4,691,282</b>
04 Production and Marketing	667,148	375,235		<b>1,042,383</b>	851,755	387,144		<b>1,238,899</b>
05 Health	3,692,477	216,104		<b>3,908,581</b>	3,692,477	296,987		<b>3,989,464</b>
06 Education	10,527,382	1,881,938		<b>12,409,320</b>	11,136,059	2,268,193		<b>13,404,252</b>
07 Works	0	36,425		<b>36,425</b>	0	74,138		<b>74,138</b>
08 Natural Resources	0	5,272		<b>5,272</b>	0	28,533		<b>28,533</b>
09 Community Based Services	0	41,690		<b>41,690</b>	0	39,656		<b>39,656</b>
12 Trade, Industry and Local Development	0	13,875		<b>13,875</b>	0	13,857		<b>13,857</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,832,084</b>	<b>4,157,710</b>		<b>20,989,794</b>	<b>17,772,182</b>	<b>5,707,900</b>		<b>23,480,082</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			108,453	<b>108,453</b>			107,810	<b>107,810</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			382,907	<b>382,907</b>			552,753	<b>552,753</b>
1383 EDUCATION DEVELOPMENT			238,771	<b>238,771</b>			583,693	<b>583,693</b>
1385 HEALTH DEVELOPMENT			31,604	<b>31,604</b>			72,242	<b>72,242</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			602,397	<b>602,397</b>			597,300	<b>597,300</b>
<b>Total Development Budget Estimates</b>			<b>1,364,132</b>	<b>1,364,132</b>			<b>1,913,798</b>	<b>1,913,798</b>
<b>Total for Vote 544</b>	<b>16,832,084</b>	<b>4,157,710</b>	<b>1,364,132</b>	<b>22,353,925</b>	<b>17,772,182</b>	<b>5,707,900</b>	<b>1,913,798</b>	<b>25,393,880</b>

# Vote: 544 Nakasongola District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,283,391</b>	<b>3,464,352</b>
321401 District Unconditional Grant (Non-Wage)	635,498	665,525
321402 Urban Unconditional Grant (Non-Wage)	110,419	109,637
321403 District Discretionary Development Equalization Grant	550,072	553,312
321450 Urban Unconditional Grant (Wage)	444,804	444,804
321451 District Unconditional Grant (Wage)	1,500,272	1,647,086
321463 Urban Discretionary Development Equalization Grant	42,324	43,988
<b>Agriculture</b>	<b>1,150,836</b>	<b>1,346,709</b>
321466 Sector Conditional Grant (Wage)	667,148	851,755
321467 Sector Conditional Grant (Non-Wage)	375,235	387,144
321470 Sector Development Grant	108,453	107,810
<b>Trade and Industry</b>	<b>13,875</b>	<b>13,857</b>
321467 Sector Conditional Grant (Non-Wage)	13,875	13,857
<b>Education</b>	<b>12,648,091</b>	<b>13,987,946</b>
321466 Sector Conditional Grant (Wage)	10,527,382	11,136,059
321467 Sector Conditional Grant (Non-Wage)	1,881,938	2,268,193
321470 Sector Development Grant	238,771	583,693
<b>Health</b>	<b>3,940,185</b>	<b>4,061,706</b>
321466 Sector Conditional Grant (Wage)	3,692,477	3,692,477
321467 Sector Conditional Grant (Non-Wage)	216,104	296,987
321470 Sector Development Grant	31,604	72,242
<b>Water and Environment</b>	<b>424,604</b>	<b>655,424</b>
321467 Sector Conditional Grant (Non-Wage)	41,697	102,671
321470 Sector Development Grant	363,105	532,951
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>41,690</b>	<b>39,656</b>
321467 Sector Conditional Grant (Non-Wage)	41,690	39,656
<b>Public Sector Management</b>	<b>851,252</b>	<b>1,824,231</b>
212105 Pension for Local Governments	339,584	384,351
212107 Gratuity for Local Governments	369,912	1,439,880
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	13,112	0
321617 Salary arrears (Budgeting)	118,644	0
<b>Grand Total Vote 544</b>	<b>22,353,925</b>	<b>25,393,880</b>

# Vote: 544 Nakasongola District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	339,584	384,351
212107 Gratuity for Local Governments	369,912	1,439,880
321401 District Unconditional Grant (Non-Wage)	635,498	665,525
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	256,899
<i>o/w District UCG - NWR Subcounty</i>	0	125,389
<i>o/w Ex-Gratia District</i>	0	120,480
<i>o/w Honoraria for District LLG Councillors</i>	0	75,677
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,687
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	110,419	109,637
<i>o/w Urban UCG - NWR Town</i>	0	109,637
321450 Urban Unconditional Grant (Wage)	444,804	444,804
<i>o/w Town UCG - Wage</i>	0	444,804
321451 District Unconditional Grant (Wage)	1,500,272	1,647,086
<i>o/w District UCG - Wage</i>	0	1,647,086
321608 General Public Service Pension Arrears (Budgeting)	13,112	0
321617 Salary arrears (Budgeting)	118,644	0
<b>Total For Programme 01</b>	<b>3,532,246</b>	<b>4,691,282</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	667,148	851,755
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	851,755
321467 Sector Conditional Grant (Non-Wage)	375,235	387,144
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	360,181
<i>o/w Production - Non-Wage Recurrent</i>	0	26,962
<b>Total For Programme 04</b>	<b>1,042,383</b>	<b>1,238,899</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,692,477	3,692,477
<i>o/w Health - Wage Conditional Grant</i>	0	3,692,477
321467 Sector Conditional Grant (Non-Wage)	216,104	296,987
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	296,987
<b>Total For Programme 05</b>	<b>3,908,581</b>	<b>3,989,464</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 544 Nakasongola District

321466 Sector Conditional Grant (Wage)	10,527,382	11,136,059
o/w Primary Education - Wage	0	8,266,956
o/w Secondary Education - Wage	0	2,517,585
o/w Skills Development - Wage	0	351,519
321467 Sector Conditional Grant (Non-Wage)	1,881,938	2,268,193
o/w Primary Education - Non Wage Recurrent	0	945,907
o/w Secondary Education - Non Wage Recurrent	0	1,145,900
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	20,069
<b>Total For Programme 06</b>	<b>12,409,320</b>	<b>13,404,252</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	36,425	74,138
o/w Rural Water & Sanitation - Non Wage Recurrent	0	74,138
<b>Total For Programme 07</b>	<b>36,425</b>	<b>74,138</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,272	28,533
o/w Natural Resources & Environment - Non Wage Recurrent	0	28,533
<b>Total For Programme 08</b>	<b>5,272</b>	<b>28,533</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	41,690	39,656
o/w Social Development - Non Wage Recurrent	0	39,656
<b>Total For Programme 09</b>	<b>41,690</b>	<b>39,656</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,875	13,857
o/w Trade and Industry - Non Wage Conditional Grant	0	13,857
<b>Total For Programme 12</b>	<b>13,875</b>	<b>13,857</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	108,453	107,810
o/w Agriculture Extension - Development	0	70,069
o/w Production - Development	0	37,741
<b>Total For Project 0100</b>	<b>108,453</b>	<b>107,810</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	363,105	532,951

# Vote: 544 Nakasongola District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	532,951
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>382,907</b>	<b>552,753</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	238,771	583,693
<i>o/w Education Development - Formerly SFG</i>	0	239,410
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
<b>Total For Project 1383</b>	<b>238,771</b>	<b>583,693</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	31,604	72,242
<i>o/w Health Development - Formula and performance part</i>	0	72,242
<b>Total For Project 1385</b>	<b>31,604</b>	<b>72,242</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	550,072	553,312
<i>o/w District LRDP (DDEG)</i>	0	228,871
<i>o/w Subcounty LRDP (DDEG)</i>	0	324,441
321463 Urban Discretionary Development Equalization Grant	42,324	43,988
<i>o/w Town DDEG</i>	0	43,988
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>602,397</b>	<b>597,300</b>
<b>Grand Total For Vote 544</b>	<b>22,353,925</b>	<b>25,393,880</b>

# Vote: 545 Nebbi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,468,094	4,671,859		<b>7,139,953</b>	2,468,094	5,389,619		<b>7,857,714</b>
04 Production and Marketing	491,369	161,962		<b>653,331</b>	491,369	154,901		<b>646,270</b>
05 Health	4,028,127	701,153		<b>4,729,280</b>	4,028,127	950,760		<b>4,978,887</b>
06 Education	8,519,813	1,859,320		<b>10,379,133</b>	9,767,034	2,022,731		<b>11,789,765</b>
07 Works	0	32,259		<b>32,259</b>	0	71,466		<b>71,466</b>
08 Natural Resources	0	6,201		<b>6,201</b>	0	19,406		<b>19,406</b>
09 Community Based Services	0	49,889		<b>49,889</b>	0	50,464		<b>50,464</b>
12 Trade, Industry and Local Development	0	13,784		<b>13,784</b>	0	13,779		<b>13,779</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,507,404</b>	<b>7,496,427</b>		<b>23,003,831</b>	<b>16,754,625</b>	<b>8,673,126</b>		<b>25,427,751</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			91,294	<b>91,294</b>			90,651	<b>90,651</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			476,587	<b>476,587</b>			708,369	<b>708,369</b>
1383 EDUCATION DEVELOPMENT			1,240,616	<b>1,240,616</b>			1,799,129	<b>1,799,129</b>
1385 HEALTH DEVELOPMENT			263,550	<b>263,550</b>			137,263	<b>137,263</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,785,318	<b>1,785,318</b>			1,671,950	<b>1,671,950</b>
<b>Total Development Budget Estimates</b>			<b>3,857,365</b>	<b>3,857,365</b>			<b>4,407,362</b>	<b>4,407,362</b>
<b>Total for Vote 545</b>	<b>15,507,404</b>	<b>7,496,427</b>	<b>3,857,365</b>	<b>26,861,196</b>	<b>16,754,625</b>	<b>8,673,126</b>	<b>4,407,362</b>	<b>29,835,113</b>

# Vote: 545 Nebbi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,948,547</b>	<b>4,866,587</b>
321401 District Unconditional Grant (Non-Wage)	705,134	726,543
321403 District Discretionary Development Equalization Grant	1,775,318	1,671,950
321450 Urban Unconditional Grant (Wage)	6,660	6,660
321451 District Unconditional Grant (Wage)	2,461,434	2,461,434
<b>Agriculture</b>	<b>744,625</b>	<b>736,921</b>
321466 Sector Conditional Grant (Wage)	491,369	491,369
321467 Sector Conditional Grant (Non-Wage)	161,962	154,901
321470 Sector Development Grant	91,294	90,651
<b>Trade and Industry</b>	<b>13,784</b>	<b>13,779</b>
321467 Sector Conditional Grant (Non-Wage)	13,784	13,779
<b>Education</b>	<b>11,619,749</b>	<b>13,588,894</b>
321466 Sector Conditional Grant (Wage)	8,519,813	9,767,034
321467 Sector Conditional Grant (Non-Wage)	1,859,320	2,022,731
321470 Sector Development Grant	1,240,616	1,799,129
<b>Health</b>	<b>4,992,831</b>	<b>5,116,150</b>
321466 Sector Conditional Grant (Wage)	4,028,127	4,028,127
321467 Sector Conditional Grant (Non-Wage)	701,153	950,760
321470 Sector Development Grant	30,405	56,229
321472 Transitional Development Grant	233,146	81,034
<b>Water and Environment</b>	<b>515,047</b>	<b>799,241</b>
321467 Sector Conditional Grant (Non-Wage)	38,460	90,872
321470 Sector Development Grant	476,587	708,369
<b>Social Development</b>	<b>49,889</b>	<b>50,464</b>
321467 Sector Conditional Grant (Non-Wage)	49,889	50,464
<b>Public Sector Management</b>	<b>3,976,725</b>	<b>4,663,077</b>
212105 Pension for Local Governments	3,131,071	3,279,877
212107 Gratuity for Local Governments	835,653	964,833
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	418,367
<b>Grand Total Vote 545</b>	<b>26,861,196</b>	<b>29,835,113</b>

# Vote: 545 Nebbi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,131,071	3,279,877
212107 Gratuity for Local Governments	835,653	964,833
321401 District Unconditional Grant (Non-Wage)	705,134	726,543
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	282,521
<i>o/w District UCG - NWR Subcounty</i>	0	150,374
<i>o/w Ex-Gratia District</i>	0	155,160
<i>o/w Honoraria for District LLG Councillors</i>	0	53,144
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,951
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321450 Urban Unconditional Grant (Wage)	6,660	6,660
<i>o/w Town UCG - Wage</i>	0	6,660
321451 District Unconditional Grant (Wage)	2,461,434	2,461,434
<i>o/w District UCG - Wage</i>	0	2,461,434
321608 General Public Service Pension Arrears (Budgeting)	0	418,367
<b>Total For Programme 01</b>	<b>7,139,953</b>	<b>7,857,714</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	491,369	491,369
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	491,369
321467 Sector Conditional Grant (Non-Wage)	161,962	154,901
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	127,821
<i>o/w Production - Non-Wage Recurrent</i>	0	27,079
<b>Total For Programme 04</b>	<b>653,331</b>	<b>646,270</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,028,127	4,028,127
<i>o/w Health - Wage Conditional Grant</i>	0	4,028,127
321467 Sector Conditional Grant (Non-Wage)	701,153	950,760
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	378,774
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	571,986
<b>Total For Programme 05</b>	<b>4,729,280</b>	<b>4,978,887</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,519,813	9,767,034
<i>o/w Primary Education - Wage</i>	0	7,415,268



# Vote: 545 Nebbi District

<i>o/w Secondary Education - Wage</i>	0	2,351,765
321467 Sector Conditional Grant (Non-Wage)	1,859,320	2,022,731
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,394,014
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	575,586
<i>o/w SNE Education - Non Wage Recurrent</i>	0	6,555
<i>o/w support services-(PPP )</i>	0	46,577
<b>Total For Programme 06</b>	<b>10,379,133</b>	<b>11,789,765</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,259	71,466
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	71,466
<b>Total For Programme 07</b>	<b>32,259</b>	<b>71,466</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,201	19,406
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	19,406
<b>Total For Programme 08</b>	<b>6,201</b>	<b>19,406</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	49,889	50,464
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,464
<b>Total For Programme 09</b>	<b>49,889</b>	<b>50,464</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,784	13,779
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,779
<b>Total For Programme 12</b>	<b>13,784</b>	<b>13,779</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	91,294	90,651
<i>o/w Agriculture Extension - Development</i>	0	50,731
<i>o/w Production - Development</i>	0	39,920
<b>Total For Project 0100</b>	<b>91,294</b>	<b>90,651</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	476,587	708,369
<i>o/w Water and Environment - Development Conditional Grant</i>	0	708,369
<b>Total For Project 1382</b>	<b>476,587</b>	<b>708,369</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		

# Vote: 545 Nebbi District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,240,616	1,799,129
o/w Education Development - Formerly SFG	0	221,309
o/w Education Development - UGIFT Seed Secondary Schools	0	1,367,299
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,240,616</b>	<b>1,799,129</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	30,405	56,229
o/w Health Development - Formula and performance part	0	56,229
321472 Transitional Development Grant	233,146	81,034
o/w Transitional Development - Sanitation (Health)	0	81,034
<b>Total For Project 1385</b>	<b>263,550</b>	<b>137,263</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	1,775,318	1,671,950
o/w District PRDP (DDEG)	0	683,075
o/w Subcounty PRDP (DDEG)	0	988,875
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>1,785,318</b>	<b>1,671,950</b>
<b>Grand Total For Vote 545</b>	<b>26,861,196</b>	<b>29,835,113</b>

# Vote: 546 Ntungamo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,753,078	5,804,520		<b>8,557,598</b>	2,753,078	6,040,210		<b>8,793,287</b>
04 Production and Marketing	572,987	359,355		<b>932,342</b>	572,987	343,433		<b>916,421</b>
05 Health	6,070,645	682,257		<b>6,752,901</b>	6,176,705	928,628		<b>7,105,333</b>
06 Education	19,162,758	3,766,134		<b>22,928,891</b>	20,546,155	4,577,399		<b>25,123,554</b>
07 Works	0	35,364		<b>35,364</b>	0	103,208		<b>103,208</b>
08 Natural Resources	0	10,195		<b>10,195</b>	0	32,379		<b>32,379</b>
09 Community Based Services	0	87,968		<b>87,968</b>	0	84,204		<b>84,204</b>
12 Trade, Industry and Local Development	0	17,309		<b>17,309</b>	0	17,216		<b>17,216</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,559,467</b>	<b>10,763,102</b>		<b>39,322,569</b>	<b>30,048,925</b>	<b>12,126,677</b>		<b>42,175,602</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			208,201	<b>208,201</b>			207,558	<b>207,558</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			527,917	<b>527,917</b>			916,953	<b>916,953</b>
1383 EDUCATION DEVELOPMENT			1,107,979	<b>1,107,979</b>			1,699,745	<b>1,699,745</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			0	<b>0</b>			210,000	<b>210,000</b>
1385 HEALTH DEVELOPMENT			1,318,679	<b>1,318,679</b>			2,319,598	<b>2,319,598</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			486,432	<b>486,432</b>			798,622	<b>798,622</b>
<b>Total Development Budget Estimates</b>			<b>3,649,208</b>	<b>3,649,208</b>			<b>6,152,475</b>	<b>6,152,475</b>
<b>Total for Vote 546</b>	<b>28,559,467</b>	<b>10,763,102</b>	<b>3,649,208</b>	<b>42,971,778</b>	<b>30,048,925</b>	<b>12,126,677</b>	<b>6,152,475</b>	<b>48,328,077</b>

# Vote: 546 Ntungamo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,667,770</b>	<b>4,705,929</b>
321401 District Unconditional Grant (Non-Wage)	1,203,341	1,221,840
321402 Urban Unconditional Grant (Non-Wage)	234,920	232,390
321403 District Discretionary Development Equalization Grant	391,060	412,590
321450 Urban Unconditional Grant (Wage)	406,096	406,096
321451 District Unconditional Grant (Wage)	2,346,982	2,346,982
321463 Urban Discretionary Development Equalization Grant	85,372	86,031
<b>Agriculture</b>	<b>1,140,543</b>	<b>1,123,979</b>
321466 Sector Conditional Grant (Wage)	572,987	572,987
321467 Sector Conditional Grant (Non-Wage)	359,355	343,433
321470 Sector Development Grant	208,201	207,558
<b>Works and Transport</b>	<b>0</b>	<b>210,000</b>
321472 Transitional Development Grant	0	210,000
<b>Trade and Industry</b>	<b>17,309</b>	<b>17,216</b>
321467 Sector Conditional Grant (Non-Wage)	17,309	17,216
<b>Education</b>	<b>24,036,870</b>	<b>26,823,298</b>
321466 Sector Conditional Grant (Wage)	19,162,758	20,546,155
321467 Sector Conditional Grant (Non-Wage)	3,766,134	4,577,399
321470 Sector Development Grant	1,107,979	1,699,745
<b>Health</b>	<b>8,071,581</b>	<b>9,424,931</b>
321466 Sector Conditional Grant (Wage)	6,070,645	6,176,705
321467 Sector Conditional Grant (Non-Wage)	682,257	928,628
321470 Sector Development Grant	1,318,679	2,019,598
321472 Transitional Development Grant	0	300,000
<b>Water and Environment</b>	<b>573,476</b>	<b>1,052,540</b>
321467 Sector Conditional Grant (Non-Wage)	45,559	135,587
321470 Sector Development Grant	508,115	897,151
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>87,968</b>	<b>84,204</b>
321467 Sector Conditional Grant (Non-Wage)	87,968	84,204
<b>Public Sector Management</b>	<b>4,376,260</b>	<b>4,885,980</b>
212105 Pension for Local Governments	2,146,035	2,543,685
212107 Gratuity for Local Governments	1,101,505	1,568,705
321472 Transitional Development Grant	10,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	1,080,560	340,263
321617 Salary arrears (Budgeting)	38,161	133,326
<b>Grand Total Vote 546</b>	<b>42,971,778</b>	<b>48,328,077</b>

# Vote: 546 Ntungamo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,146,035	2,543,685
212107 Gratuity for Local Governments	1,101,505	1,568,705
321401 District Unconditional Grant (Non-Wage)	1,203,341	1,221,840
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	407,555
<i>o/w District UCG - NWR Subcounty</i>	0	284,906
<i>o/w Ex-Gratia District</i>	0	287,760
<i>o/w Honoraria for District LLG Councillors</i>	0	143,701
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	22,525
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	234,920	232,390
<i>o/w Urban UCG - NWR Town</i>	0	232,390
321450 Urban Unconditional Grant (Wage)	406,096	406,096
<i>o/w Town UCG - Wage</i>	0	406,096
321451 District Unconditional Grant (Wage)	2,346,982	2,346,982
<i>o/w District UCG - Wage</i>	0	2,346,982
321608 General Public Service Pension Arrears (Budgeting)	1,080,560	340,263
321617 Salary arrears (Budgeting)	38,161	133,326
<b>Total For Programme 01</b>	<b>8,557,598</b>	<b>8,793,287</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	572,987	572,987
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	572,987
321467 Sector Conditional Grant (Non-Wage)	359,355	343,433
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	297,458
<i>o/w Production - Non-Wage Recurrent</i>	0	45,975
<b>Total For Programme 04</b>	<b>932,342</b>	<b>916,421</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,070,645	6,176,705
<i>o/w Health - Wage Conditional Grant</i>	0	6,176,705
321467 Sector Conditional Grant (Non-Wage)	682,257	928,628
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	544,570
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	384,058
<b>Total For Programme 05</b>	<b>6,752,901</b>	<b>7,105,333</b>
<b>Programme 06 Education</b>		

# Vote: 546 Ntungamo District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	19,162,758	20,546,155
o/w Primary Education - Wage	0	14,911,889
o/w Secondary Education - Wage	0	4,960,509
o/w Skills Development - Wage	0	673,757
321467 Sector Conditional Grant (Non-Wage)	3,766,134	4,577,399
o/w Primary Education - Non Wage Recurrent	0	2,149,876
o/w Secondary Education - Non Wage Recurrent	0	1,878,641
o/w Skills Development - Non Wage Recurrent	0	492,009
o/w SNE Education - Non Wage Recurrent	0	7,240
o/w support services-(PPP )	0	49,632
<b>Total For Programme 06</b>	<b>22,928,891</b>	<b>25,123,554</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	35,364	103,208
o/w Rural Water & Sanitation - Non Wage Recurrent	0	103,208
<b>Total For Programme 07</b>	<b>35,364</b>	<b>103,208</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	10,195	32,379
o/w Natural Resources & Environment - Non Wage Recurrent	0	32,379
<b>Total For Programme 08</b>	<b>10,195</b>	<b>32,379</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	87,968	84,204
o/w Social Development - Non Wage Recurrent	0	84,204
<b>Total For Programme 09</b>	<b>87,968</b>	<b>84,204</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	17,309	17,216
o/w Trade and Industry - Non Wage Conditional Grant	0	17,216
<b>Total For Programme 12</b>	<b>17,309</b>	<b>17,216</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	208,201	207,558
o/w Production - Development	0	72,632
o/w Small Scale Irrigation - Development	0	134,927
<b>Total For Project 0100</b>	<b>208,201</b>	<b>207,558</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 546 Ntungamo District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	508,115	897,151
o/w Water and Environment - Development Conditional Grant	0	897,151
321472 Transitional Development Grant	19,802	19,802
o/w Transitional Development Grant - Sanitation (Water & Environment)	0	19,802
<b>Total For Project 1382</b>	<b>527,917</b>	<b>916,953</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,107,979	1,699,745
o/w Education Development - Formerly SFG	0	691,211
o/w Education Development - UGIFT Seed Secondary Schools	0	798,012
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,107,979</b>	<b>1,699,745</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321472 Transitional Development Grant	0	210,000
o/w Funds for construction of 24km, Rubaale-Nyakarirokigaga-Kashenvi-Kizinga Road	0	210,000
<b>Total For Project 1384</b>	<b>0</b>	<b>210,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,318,679	2,019,598
o/w Health Development - Facility upgrades	0	1,721,875
o/w Health Development - Formula and performance part	0	297,723
321472 Transitional Development Grant	0	300,000
o/w Transitional Development - Health Ad Hoc	0	300,000
<b>Total For Project 1385</b>	<b>1,318,679</b>	<b>2,319,598</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	391,060	412,590
o/w District DDEG - Local Government Grant	0	179,545
o/w Subcounty DDEG - Local Government Grant	0	233,045
321463 Urban Discretionary Development Equalization Grant	85,372	86,031
o/w Town DDEG	0	86,031
321472 Transitional Development Grant	10,000	300,000
o/w Financial Support towards Construction of Nyakyera Sub –County Offices and construction of a water scheme	0	200,000
o/w Support to service delivery	0	100,000
<b>Total For Project 9998</b>	<b>486,432</b>	<b>798,622</b>
<b>Grand Total For Vote 546</b>	<b>42,971,778</b>	<b>48,328,077</b>

# Vote: 547 Pader District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,796,853	1,572,086		<b>3,368,939</b>	1,796,853	2,406,513		<b>4,203,366</b>
04 Production and Marketing	289,567	195,086		<b>484,653</b>	289,567	204,257		<b>493,824</b>
05 Health	3,689,092	213,665		<b>3,902,757</b>	3,689,092	453,988		<b>4,143,080</b>
06 Education	9,070,421	2,217,297		<b>11,287,718</b>	9,632,628	2,506,258		<b>12,138,887</b>
07 Works	0	40,197		<b>40,197</b>	0	81,442		<b>81,442</b>
08 Natural Resources	0	5,349		<b>5,349</b>	0	22,647		<b>22,647</b>
09 Community Based Services	0	48,759		<b>48,759</b>	0	48,833		<b>48,833</b>
12 Trade, Industry and Local Development	0	18,051		<b>18,051</b>	0	17,937		<b>17,937</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,845,933</b>	<b>4,310,489</b>		<b>19,156,422</b>	<b>15,408,140</b>	<b>5,741,876</b>		<b>21,150,016</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			119,844	<b>119,844</b>			119,201	<b>119,201</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			237,807	<b>237,807</b>			480,805	<b>480,805</b>
1383 EDUCATION DEVELOPMENT			1,204,010	<b>1,204,010</b>			1,397,313	<b>1,397,313</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			53,829	<b>53,829</b>			75,728	<b>75,728</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,423,588	<b>1,423,588</b>			1,493,961	<b>1,493,961</b>
<b>Total Development Budget Estimates</b>			<b>3,551,081</b>	<b>3,551,081</b>			<b>4,079,011</b>	<b>4,079,011</b>
<b>Total for Vote 547</b>	<b>14,845,933</b>	<b>4,310,489</b>	<b>3,551,081</b>	<b>22,707,503</b>	<b>15,408,140</b>	<b>5,741,876</b>	<b>4,079,011</b>	<b>25,229,027</b>



# Vote: 547 Pader District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,011,352</b>	<b>4,250,508</b>
321401 District Unconditional Grant (Non-Wage)	743,154	912,591
321402 Urban Unconditional Grant (Non-Wage)	47,757	47,103
321403 District Discretionary Development Equalization Grant	1,387,942	1,461,666
321450 Urban Unconditional Grant (Wage)	52,826	52,826
321451 District Unconditional Grant (Wage)	1,744,027	1,744,027
321463 Urban Discretionary Development Equalization Grant	35,646	32,296
<b>Agriculture</b>	<b>604,497</b>	<b>613,025</b>
321466 Sector Conditional Grant (Wage)	289,567	289,567
321467 Sector Conditional Grant (Non-Wage)	195,086	204,257
321470 Sector Development Grant	119,844	119,201
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>18,051</b>	<b>17,937</b>
321467 Sector Conditional Grant (Non-Wage)	18,051	17,937
<b>Education</b>	<b>12,491,729</b>	<b>13,536,200</b>
321466 Sector Conditional Grant (Wage)	9,070,421	9,632,628
321467 Sector Conditional Grant (Non-Wage)	2,217,297	2,506,258
321470 Sector Development Grant	1,204,010	1,397,313
<b>Health</b>	<b>3,956,586</b>	<b>4,218,808</b>
321466 Sector Conditional Grant (Wage)	3,689,092	3,689,092
321467 Sector Conditional Grant (Non-Wage)	213,665	453,988
321470 Sector Development Grant	53,829	75,728
<b>Water and Environment</b>	<b>283,352</b>	<b>584,894</b>
321467 Sector Conditional Grant (Non-Wage)	45,545	104,089
321470 Sector Development Grant	218,005	461,003
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>48,759</b>	<b>48,833</b>
321467 Sector Conditional Grant (Non-Wage)	48,759	48,833
<b>Public Sector Management</b>	<b>781,175</b>	<b>1,446,819</b>
212105 Pension for Local Governments	372,805	850,509
212107 Gratuity for Local Governments	406,458	596,310
321608 General Public Service Pension Arrears (Budgeting)	1,912	0
<b>Grand Total Vote 547</b>	<b>22,707,503</b>	<b>25,229,027</b>

# Vote: 547 Pader District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	372,805	850,509
212107 Gratuity for Local Governments	406,458	596,310
321401 District Unconditional Grant (Non-Wage)	743,154	912,591
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	288,546
<i>o/w District UCG - NWR Subcounty</i>	0	139,256
<i>o/w Ex-Gratia District</i>	0	269,080
<i>o/w Honoraria for District LLG Councillors</i>	0	131,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,113
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	47,757	47,103
<i>o/w Urban UCG - NWR Town</i>	0	47,103
321450 Urban Unconditional Grant (Wage)	52,826	52,826
<i>o/w Town UCG - Wage</i>	0	52,826
321451 District Unconditional Grant (Wage)	1,744,027	1,744,027
<i>o/w District UCG - Wage</i>	0	1,744,027
321608 General Public Service Pension Arrears (Budgeting)	1,912	0
<b>Total For Programme 01</b>	<b>3,368,939</b>	<b>4,203,366</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	289,567	289,567
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	289,567
321467 Sector Conditional Grant (Non-Wage)	195,086	204,257
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	173,689
<i>o/w Production - Non-Wage Recurrent</i>	0	30,568
<b>Total For Programme 04</b>	<b>484,653</b>	<b>493,824</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,689,092	3,689,092
<i>o/w Health - Wage Conditional Grant</i>	0	3,689,092
321467 Sector Conditional Grant (Non-Wage)	213,665	453,988
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	453,988
<b>Total For Programme 05</b>	<b>3,902,757</b>	<b>4,143,080</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	9,070,421	9,632,628

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<i>o/w Primary Education - Wage</i>	0	7,044,628
<i>o/w Secondary Education - Wage</i>	0	1,889,220
<i>o/w Skills Development - Wage</i>	0	698,780
321467 Sector Conditional Grant (Non-Wage)	2,217,297	2,506,258
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,426,323
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	743,714
<i>o/w Skills Development - Non Wage Recurrent</i>	0	278,910
<i>o/w SNE Education - Non Wage Recurrent</i>	0	4,954
<i>o/w support services-(PPP )</i>	0	52,358
<b>Total For Programme 06</b>	<b>11,287,718</b>	<b>12,138,887</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	40,197	81,442
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	81,442
<b>Total For Programme 07</b>	<b>40,197</b>	<b>81,442</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,349	22,647
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	22,647
<b>Total For Programme 08</b>	<b>5,349</b>	<b>22,647</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	48,759	48,833
<i>o/w Social Development - Non Wage Recurrent</i>	0	48,833
<b>Total For Programme 09</b>	<b>48,759</b>	<b>48,833</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	18,051	17,937
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,937
<b>Total For Programme 12</b>	<b>18,051</b>	<b>17,937</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	119,844	119,201
<i>o/w Agriculture Extension - Development</i>	0	76,875
<i>o/w Production - Development</i>	0	42,327
<b>Total For Project 0100</b>	<b>119,844</b>	<b>119,201</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	218,005	461,003

# Vote: 547 Pader District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	461,003
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>237,807</b>	<b>480,805</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,204,010	1,397,313
<i>o/w Education Development - Formerly SFG</i>	0	199,941
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	986,850
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,204,010</b>	<b>1,397,313</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	53,829	75,728
<i>o/w Health Development - Formula and performance part</i>	0	75,728
<b>Total For Project 1385</b>	<b>53,829</b>	<b>75,728</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,387,942	1,461,666
<i>o/w District PRDP (DDEG)</i>	0	602,949
<i>o/w Subcounty PRDP (DDEG)</i>	0	858,717
321463 Urban Discretionary Development Equalization Grant	35,646	32,296
<i>o/w Town DDEG</i>	0	32,296
<b>Total For Project 9998</b>	<b>1,423,588</b>	<b>1,493,961</b>
<b>Grand Total For Vote 547</b>	<b>22,707,503</b>	<b>25,229,027</b>

# Vote: 548 Pallisa District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,021,339	5,368,137		<b>7,389,476</b>	2,104,591	6,024,641		<b>8,129,232</b>
04 Production and Marketing	549,477	260,999		<b>810,477</b>	553,853	257,478		<b>811,331</b>
05 Health	4,022,354	480,433		<b>4,502,787</b>	4,022,354	1,373,993		<b>5,396,347</b>
06 Education	8,419,393	2,550,913		<b>10,970,306</b>	9,313,507	2,994,603		<b>12,308,110</b>
07 Works	0	31,573		<b>31,573</b>	0	78,557		<b>78,557</b>
08 Natural Resources	0	8,423		<b>8,423</b>	0	31,256		<b>31,256</b>
09 Community Based Services	0	73,699		<b>73,699</b>	0	73,921		<b>73,921</b>
12 Trade, Industry and Local Development	0	16,212		<b>16,212</b>	0	16,340		<b>16,340</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,012,564</b>	<b>8,790,389</b>		<b>23,802,953</b>	<b>15,994,304</b>	<b>10,850,789</b>		<b>26,845,093</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			145,478	<b>145,478</b>			144,835	<b>144,835</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			439,933	<b>439,933</b>			758,936	<b>758,936</b>
1383 EDUCATION DEVELOPMENT			1,300,908	<b>1,300,908</b>			1,484,271	<b>1,484,271</b>
1385 HEALTH DEVELOPMENT			123,053	<b>123,053</b>			199,184	<b>199,184</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,937,780	<b>2,937,780</b>			2,511,470	<b>2,511,470</b>
<b>Total Development Budget Estimates</b>			<b>4,947,152</b>	<b>4,947,152</b>			<b>5,098,696</b>	<b>5,098,696</b>
<b>Total for Vote 548</b>	<b>15,012,564</b>	<b>8,790,389</b>	<b>4,947,152</b>	<b>28,750,105</b>	<b>15,994,304</b>	<b>10,850,789</b>	<b>5,098,696</b>	<b>31,943,789</b>

# Vote: 548 Pallisa District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>5,679,311</b>	<b>5,463,196</b>
321401 District Unconditional Grant (Non-Wage)	816,393	842,729
321402 Urban Unconditional Grant (Non-Wage)	103,799	104,406
321403 District Discretionary Development Equalization Grant	2,659,003	2,337,677
321450 Urban Unconditional Grant (Wage)	98,262	181,514
321451 District Unconditional Grant (Wage)	1,923,077	1,923,077
321463 Urban Discretionary Development Equalization Grant	78,777	73,793
<b>Agriculture</b>	<b>955,954</b>	<b>956,166</b>
321466 Sector Conditional Grant (Wage)	549,477	553,853
321467 Sector Conditional Grant (Non-Wage)	260,999	257,478
321470 Sector Development Grant	145,478	144,835
<b>Trade and Industry</b>	<b>16,212</b>	<b>16,340</b>
321467 Sector Conditional Grant (Non-Wage)	16,212	16,340
<b>Education</b>	<b>12,271,215</b>	<b>13,792,381</b>
321466 Sector Conditional Grant (Wage)	8,419,393	9,313,507
321467 Sector Conditional Grant (Non-Wage)	2,550,913	2,994,603
321470 Sector Development Grant	1,300,908	1,484,271
<b>Health</b>	<b>4,625,841</b>	<b>5,595,530</b>
321466 Sector Conditional Grant (Wage)	4,022,354	4,022,354
321467 Sector Conditional Grant (Non-Wage)	480,433	1,373,993
321470 Sector Development Grant	51,176	129,133
321472 Transitional Development Grant	71,877	70,051
<b>Water and Environment</b>	<b>479,929</b>	<b>868,749</b>
321467 Sector Conditional Grant (Non-Wage)	39,996	109,812
321470 Sector Development Grant	439,933	758,936
<b>Social Development</b>	<b>73,699</b>	<b>73,921</b>
321467 Sector Conditional Grant (Non-Wage)	73,699	73,921
<b>Public Sector Management</b>	<b>4,647,946</b>	<b>5,177,507</b>
212105 Pension for Local Governments	3,247,561	3,504,808
212107 Gratuity for Local Governments	871,012	1,572,699
321472 Transitional Development Grant	200,000	100,000
321608 General Public Service Pension Arrears (Budgeting)	322,460	0
321617 Salary arrears (Budgeting)	6,912	0
<b>Grand Total Vote 548</b>	<b>28,750,105</b>	<b>31,943,789</b>

# Vote: 548 Pallisa District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,247,561	3,504,808
212107 Gratuity for Local Governments	871,012	1,572,699
321401 District Unconditional Grant (Non-Wage)	816,393	842,729
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	325,279
<i>o/w District UCG - NWR Subcounty</i>	0	207,763
<i>o/w Ex-Gratia District</i>	0	142,920
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,170
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	103,799	104,406
<i>o/w Urban UCG - NWR Town</i>	0	104,406
321450 Urban Unconditional Grant (Wage)	98,262	181,514
<i>o/w Town UCG - Wage</i>	0	181,514
321451 District Unconditional Grant (Wage)	1,923,077	1,923,077
<i>o/w District UCG - Wage</i>	0	1,923,077
321608 General Public Service Pension Arrears (Budgeting)	322,460	0
321617 Salary arrears (Budgeting)	6,912	0
<b>Total For Programme 01</b>	<b>7,389,476</b>	<b>8,129,232</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	549,477	553,853
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	553,853
321467 Sector Conditional Grant (Non-Wage)	260,999	257,478
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	220,043
<i>o/w Production - Non-Wage Recurrent</i>	0	37,435
<b>Total For Programme 04</b>	<b>810,477</b>	<b>811,331</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,022,354	4,022,354
<i>o/w Health - Wage Conditional Grant</i>	0	4,022,354
321467 Sector Conditional Grant (Non-Wage)	480,433	1,373,993
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	476,003
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	897,989
<b>Total For Programme 05</b>	<b>4,502,787</b>	<b>5,396,347</b>
<b>Programme 06 Education</b>		

# Vote: 548 Pallisa District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>8,419,393</b>	<b>9,313,507</b>
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>6,849,682</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,918,634</i>
<i>o/w Skills Development - Wage</i>	<i>0</i>	<i>545,191</i>
321467 Sector Conditional Grant (Non-Wage)	<b>2,550,913</b>	<b>2,994,603</b>
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,420,470</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>1,313,476</i>
<i>o/w Skills Development - Non Wage Recurrent</i>	<i>0</i>	<i>156,317</i>
<i>o/w support services-(PPP )</i>	<i>0</i>	<i>104,340</i>
<b>Total For Programme 06</b>	<b>10,970,306</b>	<b>12,308,110</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>31,573</b>	<b>78,557</b>
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>78,557</i>
<b>Total For Programme 07</b>	<b>31,573</b>	<b>78,557</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>8,423</b>	<b>31,256</b>
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>0</i>	<i>31,256</i>
<b>Total For Programme 08</b>	<b>8,423</b>	<b>31,256</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>73,699</b>	<b>73,921</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>73,921</i>
<b>Total For Programme 09</b>	<b>73,699</b>	<b>73,921</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>16,212</b>	<b>16,340</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>16,340</i>
<b>Total For Programme 12</b>	<b>16,212</b>	<b>16,340</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>145,478</b>	<b>144,835</b>
<i>o/w Agriculture Extension - Development</i>	<i>0</i>	<i>88,510</i>
<i>o/w Production - Development</i>	<i>0</i>	<i>56,325</i>
<b>Total For Project 0100</b>	<b>145,478</b>	<b>144,835</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>



# Vote: 548 Pallisa District

321470 Sector Development Grant	439,933	758,936
<i>o/w Water and Environment - Development Conditional Grant</i>	0	758,936
<b>Total For Project 1382</b>	<b>439,933</b>	<b>758,936</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,300,908	1,484,271
<i>o/w Education Development - Formerly SFG</i>	0	471,389
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	802,360
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,300,908</b>	<b>1,484,271</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	51,176	129,133
<i>o/w Health Development - Formula and performance part</i>	0	129,133
321472 Transitional Development Grant	71,877	70,051
<i>o/w Transitional Development - Sanitation (Health)</i>	0	70,051
<b>Total For Project 1385</b>	<b>123,053</b>	<b>199,184</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	2,659,003	2,337,677
<i>o/w District PRDP (DDEG)</i>	0	991,342
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,346,335
321463 Urban Discretionary Development Equalization Grant	78,777	73,793
<i>o/w Town DDEG</i>	0	73,793
321472 Transitional Development Grant	200,000	100,000
<i>o/w Support for Construction of District Headquarters</i>	0	100,000
<b>Total For Project 9998</b>	<b>2,937,780</b>	<b>2,511,470</b>
<b>Grand Total For Vote 548</b>	<b>28,750,105</b>	<b>31,943,789</b>

# Vote: 549 Rakai District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	3,011,707	3,782,069		<b>6,793,776</b>	3,011,707	4,670,064		<b>7,681,771</b>
04 Production and Marketing	428,355	355,673		<b>784,029</b>	601,662	220,739		<b>822,402</b>
05 Health	5,399,610	433,458		<b>5,833,068</b>	5,399,610	765,382		<b>6,164,992</b>
06 Education	11,861,818	2,682,060		<b>14,543,877</b>	12,625,677	3,267,022		<b>15,892,699</b>
07 Works	0	33,269		<b>33,269</b>	0	81,977		<b>81,977</b>
08 Natural Resources	0	8,269		<b>8,269</b>	0	32,351		<b>32,351</b>
09 Community Based Services	0	57,531		<b>57,531</b>	0	55,898		<b>55,898</b>
12 Trade, Industry and Local Development	0	13,986		<b>13,986</b>	0	13,951		<b>13,951</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,701,490</b>	<b>7,366,315</b>		<b>28,067,805</b>	<b>21,638,656</b>	<b>9,107,383</b>		<b>30,746,040</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			118,982	<b>118,982</b>			118,339	<b>118,339</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			522,873	<b>522,873</b>			610,874	<b>610,874</b>
1383 EDUCATION DEVELOPMENT			1,181,113	<b>1,181,113</b>			1,554,549	<b>1,554,549</b>
1385 HEALTH DEVELOPMENT			49,716	<b>49,716</b>			68,395	<b>68,395</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			392,908	<b>392,908</b>			380,833	<b>380,833</b>
<b>Total Development Budget Estimates</b>			<b>2,265,592</b>	<b>2,265,592</b>			<b>2,732,990</b>	<b>2,732,990</b>
<b>Total for Vote 549</b>	<b>20,701,490</b>	<b>7,366,315</b>	<b>2,265,592</b>	<b>30,333,397</b>	<b>21,638,656</b>	<b>9,107,383</b>	<b>2,732,990</b>	<b>33,479,030</b>

# Vote: 549 Rakai District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,272,646</b>	<b>4,298,369</b>
321401 District Unconditional Grant (Non-Wage)	843,802	871,852
321402 Urban Unconditional Grant (Non-Wage)	34,230	33,976
321403 District Discretionary Development Equalization Grant	362,868	360,668
321450 Urban Unconditional Grant (Wage)	308,789	308,789
321451 District Unconditional Grant (Wage)	2,702,919	2,702,919
321463 Urban Discretionary Development Equalization Grant	20,040	20,165
<b>Agriculture</b>	<b>903,011</b>	<b>940,741</b>
321466 Sector Conditional Grant (Wage)	428,355	601,662
321467 Sector Conditional Grant (Non-Wage)	355,673	220,739
321470 Sector Development Grant	118,982	118,339
<b>Trade and Industry</b>	<b>13,986</b>	<b>13,951</b>
321467 Sector Conditional Grant (Non-Wage)	13,986	13,951
<b>Education</b>	<b>15,724,990</b>	<b>17,447,248</b>
321466 Sector Conditional Grant (Wage)	11,861,818	12,625,677
321467 Sector Conditional Grant (Non-Wage)	2,682,060	3,267,022
321470 Sector Development Grant	1,181,113	1,554,549
<b>Health</b>	<b>5,882,784</b>	<b>6,233,387</b>
321466 Sector Conditional Grant (Wage)	5,399,610	5,399,610
321467 Sector Conditional Grant (Non-Wage)	433,458	765,382
321470 Sector Development Grant	49,716	68,395
<b>Water and Environment</b>	<b>564,411</b>	<b>725,201</b>
321467 Sector Conditional Grant (Non-Wage)	41,538	114,327
321470 Sector Development Grant	503,071	591,072
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>57,531</b>	<b>55,898</b>
321467 Sector Conditional Grant (Non-Wage)	57,531	55,898
<b>Public Sector Management</b>	<b>2,914,038</b>	<b>3,764,236</b>
212105 Pension for Local Governments	1,852,889	2,078,150
212107 Gratuity for Local Governments	632,326	1,686,086
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	258,174	0
321617 Salary arrears (Budgeting)	160,648	0
<b>Grand Total Vote 549</b>	<b>30,333,397</b>	<b>33,479,030</b>

# Vote: 549 Rakai District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,852,889	2,078,150
212107 Gratuity for Local Governments	632,326	1,686,086
321401 District Unconditional Grant (Non-Wage)	843,802	871,852
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	317,459
<i>o/w District UCG - NWR Subcounty</i>	0	191,453
<i>o/w Ex-Gratia District</i>	0	203,880
<i>o/w Honoraria for District LLG Councillors</i>	0	71,851
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,818
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	34,230	33,976
<i>o/w Urban UCG - NWR Town</i>	0	33,976
321450 Urban Unconditional Grant (Wage)	308,789	308,789
<i>o/w Town UCG - Wage</i>	0	308,789
321451 District Unconditional Grant (Wage)	2,702,919	2,702,919
<i>o/w District UCG - Wage</i>	0	2,702,919
321608 General Public Service Pension Arrears (Budgeting)	258,174	0
321617 Salary arrears (Budgeting)	160,648	0
<b>Total For Programme 01</b>	<b>6,793,776</b>	<b>7,681,771</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	428,355	601,662
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	601,662
321467 Sector Conditional Grant (Non-Wage)	355,673	220,739
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	189,379
<i>o/w Production - Non-Wage Recurrent</i>	0	31,360
<b>Total For Programme 04</b>	<b>784,029</b>	<b>822,402</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,399,610	5,399,610
<i>o/w Health - Wage Conditional Grant</i>	0	5,399,610
321467 Sector Conditional Grant (Non-Wage)	433,458	765,382
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	384,083
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	381,299
<b>Total For Programme 05</b>	<b>5,833,068</b>	<b>6,164,992</b>
<b>Programme 06 Education</b>		

# Vote: 549 Rakai District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	11,861,818	12,625,677
o/w Primary Education - Wage	0	9,455,065
o/w Secondary Education - Wage	0	2,707,784
o/w Skills Development - Wage	0	462,828
321467 Sector Conditional Grant (Non-Wage)	2,682,060	3,267,022
o/w Primary Education - Non Wage Recurrent	0	1,481,850
o/w Secondary Education - Non Wage Recurrent	0	1,603,194
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	25,662
<b>Total For Programme 06</b>	<b>14,543,877</b>	<b>15,892,699</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	33,269	81,977
o/w Rural Water & Sanitation - Non Wage Recurrent	0	81,977
<b>Total For Programme 07</b>	<b>33,269</b>	<b>81,977</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	8,269	32,351
o/w Natural Resources & Environment - Non Wage Recurrent	0	32,351
<b>Total For Programme 08</b>	<b>8,269</b>	<b>32,351</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	57,531	55,898
o/w Social Development - Non Wage Recurrent	0	55,898
<b>Total For Programme 09</b>	<b>57,531</b>	<b>55,898</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	13,986	13,951
o/w Trade and Industry - Non Wage Conditional Grant	0	13,951
<b>Total For Programme 12</b>	<b>13,986</b>	<b>13,951</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	118,982	118,339
o/w Production - Development	0	48,105
o/w Small Scale Irrigation - Development	0	70,235
<b>Total For Project 0100</b>	<b>118,982</b>	<b>118,339</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 549 Rakai District

321470 Sector Development Grant	503,071	591,072
<i>o/w Water and Environment - Development Conditional Grant</i>	0	591,072
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>522,873</b>	<b>610,874</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,181,113	1,554,549
<i>o/w Education Development - Formerly SFG</i>	0	374,706
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	969,320
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,181,113</b>	<b>1,554,549</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	49,716	68,395
<i>o/w Health Development - Formula and performance part</i>	0	68,395
<b>Total For Project 1385</b>	<b>49,716</b>	<b>68,395</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	362,868	360,668
<i>o/w District DDEG - Local Government Grant</i>	0	152,052
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	208,616
321463 Urban Discretionary Development Equalization Grant	20,040	20,165
<i>o/w Town DDEG</i>	0	20,165
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>392,908</b>	<b>380,833</b>
<b>Grand Total For Vote 549</b>	<b>30,333,397</b>	<b>33,479,030</b>

# Vote: 550 Rukungiri District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,727,035	5,152,981		<b>7,880,016</b>	2,751,063	6,954,689		<b>9,705,752</b>
04 Production and Marketing	510,934	325,977		<b>836,911</b>	510,934	387,254		<b>898,189</b>
05 Health	3,753,189	629,525		<b>4,382,714</b>	4,188,328	1,041,581		<b>5,229,908</b>
06 Education	15,701,204	3,571,453		<b>19,272,657</b>	16,354,950	4,318,958		<b>20,673,908</b>
07 Works	0	36,227		<b>36,227</b>	0	82,549		<b>82,549</b>
08 Natural Resources	0	6,868		<b>6,868</b>	0	21,504		<b>21,504</b>
09 Community Based Services	0	52,781		<b>52,781</b>	0	55,531		<b>55,531</b>
12 Trade, Industry and Local Development	0	16,058		<b>16,058</b>	0	15,888		<b>15,888</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,692,363</b>	<b>9,791,869</b>		<b>32,484,232</b>	<b>23,805,275</b>	<b>12,877,954</b>		<b>36,683,230</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			130,723	<b>130,723</b>			130,080	<b>130,080</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,992	<b>274,992</b>			393,197	<b>393,197</b>
1383 EDUCATION DEVELOPMENT			1,480,349	<b>1,480,349</b>			1,987,262	<b>1,987,262</b>
1385 HEALTH DEVELOPMENT			692,490	<b>692,490</b>			155,040	<b>155,040</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			542,182	<b>542,182</b>			442,728	<b>442,728</b>
<b>Total Development Budget Estimates</b>			<b>3,120,735</b>	<b>3,120,735</b>			<b>3,108,308</b>	<b>3,108,308</b>
<b>Total for Vote 550</b>	<b>22,692,363</b>	<b>9,791,869</b>	<b>3,120,735</b>	<b>35,604,967</b>	<b>23,805,275</b>	<b>12,877,954</b>	<b>3,108,308</b>	<b>39,791,537</b>

# Vote: 550 Rukungiri District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,014,841</b>	<b>4,071,124</b>
321401 District Unconditional Grant (Non-Wage)	840,699	849,973
321402 Urban Unconditional Grant (Non-Wage)	104,925	127,359
321403 District Discretionary Development Equalization Grant	311,637	299,819
321450 Urban Unconditional Grant (Wage)	481,149	505,177
321451 District Unconditional Grant (Wage)	2,245,886	2,245,886
321463 Urban Discretionary Development Equalization Grant	30,545	42,909
<b>Agriculture</b>	<b>967,634</b>	<b>1,028,269</b>
321466 Sector Conditional Grant (Wage)	510,934	510,934
321467 Sector Conditional Grant (Non-Wage)	325,977	387,254
321470 Sector Development Grant	130,723	130,080
<b>Trade and Industry</b>	<b>16,058</b>	<b>15,888</b>
321467 Sector Conditional Grant (Non-Wage)	16,058	15,888
<b>Education</b>	<b>20,753,007</b>	<b>22,661,171</b>
321466 Sector Conditional Grant (Wage)	15,701,204	16,354,950
321467 Sector Conditional Grant (Non-Wage)	3,571,453	4,318,958
321470 Sector Development Grant	1,280,349	1,587,262
321472 Transitional Development Grant	200,000	400,000
<b>Health</b>	<b>5,075,204</b>	<b>5,384,949</b>
321466 Sector Conditional Grant (Wage)	3,753,189	4,188,328
321467 Sector Conditional Grant (Non-Wage)	629,525	1,041,581
321470 Sector Development Grant	692,490	155,040
<b>Water and Environment</b>	<b>318,087</b>	<b>497,250</b>
321467 Sector Conditional Grant (Non-Wage)	43,095	104,053
321470 Sector Development Grant	255,190	373,395
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>52,781</b>	<b>55,531</b>
321467 Sector Conditional Grant (Non-Wage)	52,781	55,531
<b>Public Sector Management</b>	<b>4,407,356</b>	<b>6,077,356</b>
212105 Pension for Local Governments	2,739,833	3,018,152
212107 Gratuity for Local Governments	1,188,022	1,650,300
321472 Transitional Development Grant	200,000	100,000
321608 General Public Service Pension Arrears (Budgeting)	236,357	1,226,532
321617 Salary arrears (Budgeting)	43,144	82,372
<b>Grand Total Vote 550</b>	<b>35,604,967</b>	<b>39,791,537</b>



# Vote: 550 Rukungiri District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,739,833	3,018,152
212107 Gratuity for Local Governments	1,188,022	1,650,300
321401 District Unconditional Grant (Non-Wage)	840,699	849,973
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	313,820
<i>o/w District UCG - NWR Subcounty</i>	0	167,066
<i>o/w Ex-Gratia District</i>	0	190,560
<i>o/w Honoraria for District LLG Councillors</i>	0	85,030
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	18,104
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	104,925	127,359
<i>o/w Urban UCG - NWR Town</i>	0	127,359
321450 Urban Unconditional Grant (Wage)	481,149	505,177
<i>o/w Town UCG - Wage</i>	0	505,177
321451 District Unconditional Grant (Wage)	2,245,886	2,245,886
<i>o/w District UCG - Wage</i>	0	2,245,886
321608 General Public Service Pension Arrears (Budgeting)	236,357	1,226,532
321617 Salary arrears (Budgeting)	43,144	82,372
<b>Total For Programme 01</b>	<b>7,880,016</b>	<b>9,705,752</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	510,934	510,934
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	510,934
321467 Sector Conditional Grant (Non-Wage)	325,977	387,254
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	356,275
<i>o/w Production - Non-Wage Recurrent</i>	0	30,980
<b>Total For Programme 04</b>	<b>836,911</b>	<b>898,189</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,753,189	4,188,328
<i>o/w Health - Wage Conditional Grant</i>	0	4,188,328
321467 Sector Conditional Grant (Non-Wage)	629,525	1,041,581
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	535,613
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	505,967
<b>Total For Programme 05</b>	<b>4,382,714</b>	<b>5,229,908</b>
<b>Programme 06 Education</b>		

# Vote: 550 Rukungiri District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	15,701,204	16,354,950
o/w Primary Education - Wage	0	11,037,670
o/w Secondary Education - Wage	0	4,361,426
o/w Skills Development - Wage	0	955,854
321467 Sector Conditional Grant (Non-Wage)	3,571,453	4,318,958
o/w Primary Education - Non Wage Recurrent	0	1,138,137
o/w Secondary Education - Non Wage Recurrent	0	2,718,174
o/w Skills Development - Non Wage Recurrent	0	449,158
o/w support services-(PPP )	0	13,489
<b>Total For Programme 06</b>	<b>19,272,657</b>	<b>20,673,908</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	36,227	82,549
o/w Rural Water & Sanitation - Non Wage Recurrent	0	82,549
<b>Total For Programme 07</b>	<b>36,227</b>	<b>82,549</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	6,868	21,504
o/w Natural Resources & Environment - Non Wage Recurrent	0	21,504
<b>Total For Programme 08</b>	<b>6,868</b>	<b>21,504</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	52,781	55,531
o/w Social Development - Non Wage Recurrent	0	55,531
<b>Total For Programme 09</b>	<b>52,781</b>	<b>55,531</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	16,058	15,888
o/w Trade and Industry - Non Wage Conditional Grant	0	15,888
<b>Total For Programme 12</b>	<b>16,058</b>	<b>15,888</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	130,723	130,080
o/w Production - Development	0	45,977
o/w Small Scale Irrigation - Development	0	84,103
<b>Total For Project 0100</b>	<b>130,723</b>	<b>130,080</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 550 Rukungiri District

321470 Sector Development Grant	255,190	373,395
<i>o/w Water and Environment - Development Conditional Grant</i>	0	373,395
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>274,992</b>	<b>393,197</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,280,349	1,587,262
<i>o/w Education Development - Formerly SFG</i>	0	404,112
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	972,628
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	200,000	400,000
<i>o/w Support to Completion of Kasheshe Primary School</i>	0	150,000
<i>o/w Support to Construction of Katungu Primary School</i>	0	250,000
<b>Total For Project 1383</b>	<b>1,480,349</b>	<b>1,987,262</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	692,490	155,040
<i>o/w Health Development - Formula and performance part</i>	0	155,040
<b>Total For Project 1385</b>	<b>692,490</b>	<b>155,040</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	311,637	299,819
<i>o/w District DDEG - Local Government Grant</i>	0	129,471
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	170,348
321463 Urban Discretionary Development Equalization Grant	30,545	42,909
<i>o/w Town DDEG</i>	0	42,909
321472 Transitional Development Grant	200,000	100,000
<i>o/w Funding towards preparation of an Urban Physiscal Development Plan for Bikurungu Town Council</i>	0	100,000
<b>Total For Project 9998</b>	<b>542,182</b>	<b>442,728</b>
<b>Grand Total For Vote 550</b>	<b>35,604,967</b>	<b>39,791,537</b>

# Vote: 551 Sembabule District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,995,169	1,883,716		<b>3,878,885</b>	1,995,169	2,167,031		<b>4,162,200</b>
04 Production and Marketing	708,975	327,898		<b>1,036,873</b>	708,975	329,401		<b>1,038,377</b>
05 Health	2,089,846	272,181		<b>2,362,027</b>	2,089,846	494,152		<b>2,583,999</b>
06 Education	13,089,568	2,090,229		<b>15,179,797</b>	13,967,107	2,314,595		<b>16,281,702</b>
07 Works	0	39,728		<b>39,728</b>	0	91,652		<b>91,652</b>
08 Natural Resources	0	7,664		<b>7,664</b>	0	31,898		<b>31,898</b>
09 Community Based Services	0	54,379		<b>54,379</b>	0	59,243		<b>59,243</b>
12 Trade, Industry and Local Development	0	18,335		<b>18,335</b>	0	18,299		<b>18,299</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,883,559</b>	<b>4,694,129</b>		<b>22,577,687</b>	<b>18,761,098</b>	<b>5,506,271</b>		<b>24,267,369</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			108,451	<b>108,451</b>			107,808	<b>107,808</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			532,029	<b>532,029</b>			770,692	<b>770,692</b>
1383 EDUCATION DEVELOPMENT			1,255,752	<b>1,255,752</b>			1,166,560	<b>1,166,560</b>
1385 HEALTH DEVELOPMENT			59,612	<b>59,612</b>			107,227	<b>107,227</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			466,702	<b>466,702</b>			355,960	<b>355,960</b>
<b>Total Development Budget Estimates</b>			<b>2,422,546</b>	<b>2,422,546</b>			<b>2,508,246</b>	<b>2,508,246</b>
<b>Total for Vote 551</b>	<b>17,883,559</b>	<b>4,694,129</b>	<b>2,422,546</b>	<b>25,000,233</b>	<b>18,761,098</b>	<b>5,506,271</b>	<b>2,508,246</b>	<b>26,775,615</b>

# Vote: 551 Sembabule District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,165,283</b>	<b>3,176,360</b>
321401 District Unconditional Grant (Non-Wage)	738,940	751,445
321402 Urban Unconditional Grant (Non-Wage)	74,471	73,786
321403 District Discretionary Development Equalization Grant	324,370	323,409
321450 Urban Unconditional Grant (Wage)	334,422	334,422
321451 District Unconditional Grant (Wage)	1,660,747	1,660,747
321463 Urban Discretionary Development Equalization Grant	32,331	32,551
<b>Agriculture</b>	<b>1,145,324</b>	<b>1,146,184</b>
321466 Sector Conditional Grant (Wage)	708,975	708,975
321467 Sector Conditional Grant (Non-Wage)	327,898	329,401
321470 Sector Development Grant	108,451	107,808
<b>Trade and Industry</b>	<b>18,335</b>	<b>18,299</b>
321467 Sector Conditional Grant (Non-Wage)	18,335	18,299
<b>Education</b>	<b>16,435,549</b>	<b>17,448,262</b>
321466 Sector Conditional Grant (Wage)	13,089,568	13,967,107
321467 Sector Conditional Grant (Non-Wage)	2,090,229	2,314,595
321470 Sector Development Grant	1,255,752	1,166,560
<b>Health</b>	<b>2,421,639</b>	<b>2,691,225</b>
321466 Sector Conditional Grant (Wage)	2,089,846	2,089,846
321467 Sector Conditional Grant (Non-Wage)	272,181	494,152
321470 Sector Development Grant	59,612	107,227
<b>Water and Environment</b>	<b>579,421</b>	<b>894,241</b>
321467 Sector Conditional Grant (Non-Wage)	47,392	123,550
321470 Sector Development Grant	512,227	750,890
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>54,379</b>	<b>59,243</b>
321467 Sector Conditional Grant (Non-Wage)	54,379	59,243
<b>Public Sector Management</b>	<b>1,180,305</b>	<b>1,341,800</b>
212105 Pension for Local Governments	388,089	513,353
212107 Gratuity for Local Governments	618,939	827,503
321472 Transitional Development Grant	110,000	0
321617 Salary arrears (Budgeting)	63,276	944
<b>Grand Total Vote 551</b>	<b>25,000,233</b>	<b>26,775,615</b>

# Vote: 551 Sembabule District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	388,089	513,353
212107 Gratuity for Local Governments	618,939	827,503
321401 District Unconditional Grant (Non-Wage)	738,940	751,445
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	318,643
<i>o/w District UCG - NWR Subcounty</i>	0	155,961
<i>o/w Ex-Gratia District</i>	0	134,600
<i>o/w Honoraria for District LLG Councillors</i>	0	53,994
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	12,855
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	74,471	73,786
<i>o/w Urban UCG - NWR Town</i>	0	73,786
321450 Urban Unconditional Grant (Wage)	334,422	334,422
<i>o/w Town UCG - Wage</i>	0	334,422
321451 District Unconditional Grant (Wage)	1,660,747	1,660,747
<i>o/w District UCG - Wage</i>	0	1,660,747
321617 Salary arrears (Budgeting)	63,276	944
<b>Total For Programme 01</b>	<b>3,878,885</b>	<b>4,162,200</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	708,975	708,975
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	708,975
321467 Sector Conditional Grant (Non-Wage)	327,898	329,401
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	295,204
<i>o/w Production - Non-Wage Recurrent</i>	0	34,198
<b>Total For Programme 04</b>	<b>1,036,873</b>	<b>1,038,377</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,089,846	2,089,846
<i>o/w Health - Wage Conditional Grant</i>	0	2,089,846
321467 Sector Conditional Grant (Non-Wage)	272,181	494,152
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	494,152
<b>Total For Programme 05</b>	<b>2,362,027</b>	<b>2,583,999</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	13,089,568	13,967,107

# Vote: 551 Sembabule District

<i>o/w Primary Education - Wage</i>	0	11,652,540
<i>o/w Secondary Education - Wage</i>	0	2,110,484
<i>o/w Skills Development - Wage</i>	0	204,083
321467 Sector Conditional Grant (Non-Wage)	2,090,229	2,314,595
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,383,713
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	881,869
<i>o/w Skills Development - Non Wage Recurrent</i>	0	42,198
<i>o/w support services-(PPP )</i>	0	6,815
<b>Total For Programme 06</b>	<b>15,179,797</b>	<b>16,281,702</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	39,728	91,652
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	91,652
<b>Total For Programme 07</b>	<b>39,728</b>	<b>91,652</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,664	31,898
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	31,898
<b>Total For Programme 08</b>	<b>7,664</b>	<b>31,898</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	54,379	59,243
<i>o/w Social Development - Non Wage Recurrent</i>	0	59,243
<b>Total For Programme 09</b>	<b>54,379</b>	<b>59,243</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	18,335	18,299
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,299
<b>Total For Programme 12</b>	<b>18,335</b>	<b>18,299</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	108,451	107,808
<i>o/w Production - Development</i>	0	50,556
<i>o/w Small Scale Irrigation - Development</i>	0	57,252
<b>Total For Project 0100</b>	<b>108,451</b>	<b>107,808</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	512,227	750,890
<i>o/w Water and Environment - Development Conditional Grant</i>	0	750,890

# Vote: 551 Sembabule District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>532,029</b>	<b>770,692</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,255,752	1,166,560
<i>o/w Education Development - Formerly SFG</i>	0	437,900
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	518,139
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,255,752</b>	<b>1,166,560</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	59,612	107,227
<i>o/w Health Development - Formula and performance part</i>	0	107,227
<b>Total For Project 1385</b>	<b>59,612</b>	<b>107,227</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	324,370	323,409
<i>o/w District DDEG - Local Government Grant</i>	0	139,114
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	184,295
321463 Urban Discretionary Development Equalization Grant	32,331	32,551
<i>o/w Town DDEG</i>	0	32,551
321472 Transitional Development Grant	110,000	0
<b>Total For Project 9998</b>	<b>466,702</b>	<b>355,960</b>
<b>Grand Total For Vote 551</b>	<b>25,000,233</b>	<b>26,775,615</b>



# Vote: 552 Sironko District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,071,934	6,000,926		<b>8,072,860</b>	2,071,934	4,965,519		<b>7,037,453</b>
04 Production and Marketing	629,819	364,316		<b>994,135</b>	655,341	338,839		<b>994,180</b>
05 Health	3,660,177	260,015		<b>3,920,193</b>	3,660,177	356,512		<b>4,016,689</b>
06 Education	10,349,519	2,437,078		<b>12,786,596</b>	11,140,624	2,645,032		<b>13,785,656</b>
07 Works	0	30,180		<b>30,180</b>	0	66,304		<b>66,304</b>
08 Natural Resources	0	5,796		<b>5,796</b>	0	23,029		<b>23,029</b>
09 Community Based Services	0	52,781		<b>52,781</b>	0	52,118		<b>52,118</b>
12 Trade, Industry and Local Development	0	12,765		<b>12,765</b>	0	12,720		<b>12,720</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,711,449</b>	<b>9,163,857</b>		<b>25,875,306</b>	<b>17,528,076</b>	<b>8,460,073</b>		<b>25,988,149</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			175,175	<b>175,175</b>			174,533	<b>174,533</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			340,300	<b>340,300</b>			432,183	<b>432,183</b>
1383 EDUCATION DEVELOPMENT			1,214,566	<b>1,214,566</b>			1,473,742	<b>1,473,742</b>
1385 HEALTH DEVELOPMENT			700,674	<b>700,674</b>			950,947	<b>950,947</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,637,750	<b>1,637,750</b>			1,541,097	<b>1,541,097</b>
<b>Total Development Budget Estimates</b>			<b>4,068,465</b>	<b>4,068,465</b>			<b>4,572,502</b>	<b>4,572,502</b>
<b>Total for Vote 552</b>	<b>16,711,449</b>	<b>9,163,857</b>	<b>4,068,465</b>	<b>29,943,772</b>	<b>17,528,076</b>	<b>8,460,073</b>	<b>4,572,502</b>	<b>30,560,651</b>

# Vote: 552 Sironko District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,803,712</b>	<b>4,729,133</b>
321401 District Unconditional Grant (Non-Wage)	980,263	1,003,350
321402 Urban Unconditional Grant (Non-Wage)	113,765	112,751
321403 District Discretionary Development Equalization Grant	1,571,790	1,480,733
321450 Urban Unconditional Grant (Wage)	353,097	353,097
321451 District Unconditional Grant (Wage)	1,718,837	1,718,837
321463 Urban Discretionary Development Equalization Grant	65,961	60,363
<b>Agriculture</b>	<b>1,169,310</b>	<b>1,168,713</b>
321466 Sector Conditional Grant (Wage)	629,819	655,341
321467 Sector Conditional Grant (Non-Wage)	364,316	338,839
321470 Sector Development Grant	175,175	174,533
<b>Trade and Industry</b>	<b>12,765</b>	<b>12,720</b>
321467 Sector Conditional Grant (Non-Wage)	12,765	12,720
<b>Education</b>	<b>14,001,162</b>	<b>15,259,398</b>
321466 Sector Conditional Grant (Wage)	10,349,519	11,140,624
321467 Sector Conditional Grant (Non-Wage)	2,437,078	2,645,032
321470 Sector Development Grant	1,214,566	1,473,742
<b>Health</b>	<b>4,620,867</b>	<b>4,967,636</b>
321466 Sector Conditional Grant (Wage)	3,660,177	3,660,177
321467 Sector Conditional Grant (Non-Wage)	260,015	356,512
321470 Sector Development Grant	700,674	950,947
<b>Water and Environment</b>	<b>376,275</b>	<b>521,516</b>
321467 Sector Conditional Grant (Non-Wage)	35,975	89,333
321470 Sector Development Grant	320,498	412,381
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>52,781</b>	<b>52,118</b>
321467 Sector Conditional Grant (Non-Wage)	52,781	52,118
<b>Public Sector Management</b>	<b>4,906,899</b>	<b>3,849,417</b>
212105 Pension for Local Governments	1,488,476	1,740,174
212107 Gratuity for Local Governments	1,023,714	2,109,244
321608 General Public Service Pension Arrears (Budgeting)	2,005,277	0
321617 Salary arrears (Budgeting)	389,433	0
<b>Grand Total Vote 552</b>	<b>29,943,772</b>	<b>30,560,651</b>

# Vote: 552 Sironko District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,488,476	1,740,174
212107 Gratuity for Local Governments	1,023,714	2,109,244
321401 District Unconditional Grant (Non-Wage)	980,263	1,003,350
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	307,002
<i>o/w District UCG - NWR Subcounty</i>	0	204,582
<i>o/w Ex-Gratia District</i>	0	276,000
<i>o/w Honoraria for District LLG Councillors</i>	0	127,546
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	12,828
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	113,765	112,751
<i>o/w Urban UCG - NWR Town</i>	0	112,751
321450 Urban Unconditional Grant (Wage)	353,097	353,097
<i>o/w Town UCG - Wage</i>	0	353,097
321451 District Unconditional Grant (Wage)	1,718,837	1,718,837
<i>o/w District UCG - Wage</i>	0	1,718,837
321608 General Public Service Pension Arrears (Budgeting)	2,005,277	0
321617 Salary arrears (Budgeting)	389,433	0
<b>Total For Programme 01</b>	<b>8,072,860</b>	<b>7,037,453</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	629,819	655,341
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	655,341
321467 Sector Conditional Grant (Non-Wage)	364,316	338,839
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	311,637
<i>o/w Production - Non-Wage Recurrent</i>	0	27,202
<b>Total For Programme 04</b>	<b>994,135</b>	<b>994,180</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,660,177	3,660,177
<i>o/w Health - Wage Conditional Grant</i>	0	3,660,177
321467 Sector Conditional Grant (Non-Wage)	260,015	356,512
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	356,512
<b>Total For Programme 05</b>	<b>3,920,193</b>	<b>4,016,689</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 552 Sironko District

321466 Sector Conditional Grant (Wage)	10,349,519	11,140,624
o/w Primary Education - Wage	0	8,263,195
o/w Secondary Education - Wage	0	2,877,429
321467 Sector Conditional Grant (Non-Wage)	2,437,078	2,645,032
o/w Primary Education - Non Wage Recurrent	0	1,357,188
o/w Secondary Education - Non Wage Recurrent	0	1,280,079
o/w SNE Education - Non Wage Recurrent	0	3,582
o/w support services-(PPP )	0	4,183
<b>Total For Programme 06</b>	<b>12,786,596</b>	<b>13,785,656</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,180	66,304
o/w Rural Water & Sanitation - Non Wage Recurrent	0	66,304
<b>Total For Programme 07</b>	<b>30,180</b>	<b>66,304</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,796	23,029
o/w Natural Resources & Environment - Non Wage Recurrent	0	23,029
<b>Total For Programme 08</b>	<b>5,796</b>	<b>23,029</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	52,781	52,118
o/w Social Development - Non Wage Recurrent	0	52,118
<b>Total For Programme 09</b>	<b>52,781</b>	<b>52,118</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,765	12,720
o/w Trade and Industry - Non Wage Conditional Grant	0	12,720
<b>Total For Programme 12</b>	<b>12,765</b>	<b>12,720</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	175,175	174,533
o/w Production - Development	0	39,939
o/w Small Scale Irrigation - Development	0	134,594
<b>Total For Project 0100</b>	<b>175,175</b>	<b>174,533</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	320,498	412,381
o/w Water and Environment - Development Conditional Grant	0	412,381

# Vote: 552 Sironko District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>340,300</b>	<b>432,183</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,214,566	1,473,742
<i>o/w Education Development - Formerly SFG</i>	0	326,351
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	936,869
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,214,566</b>	<b>1,473,742</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	700,674	950,947
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	90,010
<b>Total For Project 1385</b>	<b>700,674</b>	<b>950,947</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,571,790	1,480,733
<i>o/w District PRDP (DDEG)</i>	0	604,953
<i>o/w Subcounty PRDP (DDEG)</i>	0	875,780
321463 Urban Discretionary Development Equalization Grant	65,961	60,363
<i>o/w Town DDEG</i>	0	60,363
<b>Total For Project 9998</b>	<b>1,637,750</b>	<b>1,541,097</b>
<b>Grand Total For Vote 552</b>	<b>29,943,772</b>	<b>30,560,651</b>

# Vote: 553 Soroti District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,484,987	8,890,234		<b>10,375,220</b>	1,484,987	6,261,220		<b>7,746,206</b>
04 Production and Marketing	601,996	202,738		<b>804,733</b>	601,996	194,370		<b>796,366</b>
05 Health	1,855,243	225,983		<b>2,081,226</b>	2,030,757	332,202		<b>2,362,958</b>
06 Education	8,126,625	2,439,614		<b>10,566,239</b>	9,002,354	2,572,307		<b>11,574,661</b>
07 Works	0	32,761		<b>32,761</b>	0	80,123		<b>80,123</b>
08 Natural Resources	0	7,740		<b>7,740</b>	0	30,144		<b>30,144</b>
09 Community Based Services	0	56,595		<b>56,595</b>	0	55,756		<b>55,756</b>
12 Trade, Industry and Local Development	0	13,911		<b>13,911</b>	0	13,940		<b>13,940</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,068,851</b>	<b>11,869,574</b>		<b>23,938,425</b>	<b>13,120,093</b>	<b>9,540,063</b>		<b>22,660,156</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			91,720	<b>91,720</b>			91,078	<b>91,078</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			325,242	<b>325,242</b>			719,021	<b>719,021</b>
1383 EDUCATION DEVELOPMENT			1,264,421	<b>1,264,421</b>			1,552,748	<b>1,552,748</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			149,381	<b>149,381</b>			273,909	<b>273,909</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,715,446	<b>1,715,446</b>			1,979,653	<b>1,979,653</b>
<b>Total Development Budget Estimates</b>			<b>4,058,214</b>	<b>4,058,214</b>			<b>5,128,410</b>	<b>5,128,410</b>
<b>Total for Vote 553</b>	<b>12,068,851</b>	<b>11,869,574</b>	<b>4,058,214</b>	<b>27,996,639</b>	<b>13,120,093</b>	<b>9,540,063</b>	<b>5,128,410</b>	<b>27,788,566</b>

# Vote: 553 Soroti District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,938,527</b>	<b>4,025,398</b>
321401 District Unconditional Grant (Non-Wage)	738,094	760,758
321403 District Discretionary Development Equalization Grant	1,715,446	1,779,653
321451 District Unconditional Grant (Wage)	1,484,987	1,484,987
<b>Agriculture</b>	<b>896,454</b>	<b>887,443</b>
321466 Sector Conditional Grant (Wage)	601,996	601,996
321467 Sector Conditional Grant (Non-Wage)	202,738	194,370
321470 Sector Development Grant	91,720	91,078
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>13,911</b>	<b>13,940</b>
321467 Sector Conditional Grant (Non-Wage)	13,911	13,940
<b>Education</b>	<b>11,830,660</b>	<b>13,127,409</b>
321466 Sector Conditional Grant (Wage)	8,126,625	9,002,354
321467 Sector Conditional Grant (Non-Wage)	2,439,614	2,572,307
321470 Sector Development Grant	1,264,421	1,552,748
<b>Health</b>	<b>2,230,608</b>	<b>2,636,867</b>
321466 Sector Conditional Grant (Wage)	1,855,243	2,030,757
321467 Sector Conditional Grant (Non-Wage)	225,983	332,202
321470 Sector Development Grant	78,857	205,176
321472 Transitional Development Grant	70,524	68,733
<b>Water and Environment</b>	<b>365,743</b>	<b>829,288</b>
321467 Sector Conditional Grant (Non-Wage)	40,501	110,268
321470 Sector Development Grant	325,242	719,021
<b>Social Development</b>	<b>56,595</b>	<b>55,756</b>
321467 Sector Conditional Grant (Non-Wage)	56,595	55,756
<b>Public Sector Management</b>	<b>8,152,139</b>	<b>5,700,461</b>
212105 Pension for Local Governments	2,793,572	3,185,810
212107 Gratuity for Local Governments	1,057,542	2,220,504
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	4,193,895	94,147
321617 Salary arrears (Budgeting)	107,131	0
<b>Grand Total Vote 553</b>	<b>27,996,639</b>	<b>27,788,566</b>

# Vote: 553 Soroti District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,793,572	3,185,810
212107 Gratuity for Local Governments	1,057,542	2,220,504
321401 District Unconditional Grant (Non-Wage)	738,094	760,758
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	304,768
<i>o/w District UCG - NWR Subcounty</i>	0	173,060
<i>o/w Ex-Gratia District</i>	0	108,120
<i>o/w Honoraria for District LLG Councillors</i>	0	48,467
<i>o/w IFMIS District</i>	0	47,143
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	8,808
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,484,987	1,484,987
<i>o/w District UCG - Wage</i>	0	1,484,987
321608 General Public Service Pension Arrears (Budgeting)	4,193,895	94,147
321617 Salary arrears (Budgeting)	107,131	0
<b>Total For Programme 01</b>	<b>10,375,220</b>	<b>7,746,206</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	601,996	601,996
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	601,996
321467 Sector Conditional Grant (Non-Wage)	202,738	194,370
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	163,647
<i>o/w Production - Non-Wage Recurrent</i>	0	30,723
<b>Total For Programme 04</b>	<b>804,733</b>	<b>796,366</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,855,243	2,030,757
<i>o/w Health - Wage Conditional Grant</i>	0	2,030,757
321467 Sector Conditional Grant (Non-Wage)	225,983	332,202
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	332,202
<b>Total For Programme 05</b>	<b>2,081,226</b>	<b>2,362,958</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,126,625	9,002,354
<i>o/w Primary Education - Wage</i>	0	6,123,574
<i>o/w Secondary Education - Wage</i>	0	2,026,610



# Vote: 553 Soroti District

<i>o/w Skills Development - Wage</i>	0	852,170
321467 Sector Conditional Grant (Non-Wage)	2,439,614	2,572,307
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,249,969
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	758,452
<i>o/w Skills Development - Non Wage Recurrent</i>	0	553,500
<i>o/w support services-(PPP )</i>	0	10,387
<b>Total For Programme 06</b>	<b>10,566,239</b>	<b>11,574,661</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,761	80,123
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	80,123
<b>Total For Programme 07</b>	<b>32,761</b>	<b>80,123</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,740	30,144
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	30,144
<b>Total For Programme 08</b>	<b>7,740</b>	<b>30,144</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	56,595	55,756
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,756
<b>Total For Programme 09</b>	<b>56,595</b>	<b>55,756</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,911	13,940
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,940
<b>Total For Programme 12</b>	<b>13,911</b>	<b>13,940</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	91,720	91,078
<i>o/w Agriculture Extension - Development</i>	0	44,056
<i>o/w Production - Development</i>	0	47,021
<b>Total For Project 0100</b>	<b>91,720</b>	<b>91,078</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	325,242	719,021
<i>o/w Water and Environment - Development Conditional Grant</i>	0	719,021
<b>Total For Project 1382</b>	<b>325,242</b>	<b>719,021</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		

# Vote: 553 Soroti District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,264,421	1,552,748
o/w Education Development - Formerly SFG	0	397,038
o/w Education Development - UGIFT Seed Secondary Schools	0	945,187
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,264,421</b>	<b>1,552,748</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	512,002	512,002
o/w Works and Transport - Development Conditional Grant (RTI)	0	512,002
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	78,857	205,176
o/w Health Development - Formula and performance part	0	205,176
321472 Transitional Development Grant	70,524	68,733
o/w Transitional Development - Sanitation (Health)	0	68,733
<b>Total For Project 1385</b>	<b>149,381</b>	<b>273,909</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	1,715,446	1,779,653
o/w District PRDP (DDEG)	0	793,520
o/w Subcounty PRDP (DDEG)	0	986,133
321472 Transitional Development Grant	0	200,000
o/w Additional funding for financing critical Non Wage Recurrent activities	0	200,000
<b>Total For Project 9998</b>	<b>1,715,446</b>	<b>1,979,653</b>
<b>Grand Total For Vote 553</b>	<b>27,996,639</b>	<b>27,788,566</b>

# Vote: 554 Tororo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,286,396	14,463,065		<b>16,749,461</b>	2,286,396	7,912,160		<b>10,198,556</b>
04 Production and Marketing	769,570	339,138		<b>1,108,708</b>	769,570	328,227		<b>1,097,797</b>
05 Health	7,240,587	1,114,112		<b>8,354,699</b>	7,240,587	1,285,201		<b>8,525,788</b>
06 Education	16,884,536	5,447,826		<b>22,332,362</b>	17,652,359	6,164,504		<b>23,816,863</b>
07 Works	0	33,927		<b>33,927</b>	0	108,079		<b>108,079</b>
08 Natural Resources	0	12,929		<b>12,929</b>	0	42,526		<b>42,526</b>
09 Community Based Services	0	105,115		<b>105,115</b>	0	102,933		<b>102,933</b>
12 Trade, Industry and Local Development	0	19,865		<b>19,865</b>	0	19,816		<b>19,816</b>
<b>Total Recurrent Budget Estimates</b>	<b>27,181,088</b>	<b>21,535,978</b>		<b>48,717,066</b>	<b>27,948,911</b>	<b>15,963,446</b>		<b>43,912,357</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			205,690	<b>205,690</b>			205,047	<b>205,047</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			602,884	<b>602,884</b>			1,107,646	<b>1,107,646</b>
1383 EDUCATION DEVELOPMENT			1,109,652	<b>1,109,652</b>			1,992,086	<b>1,992,086</b>
1385 HEALTH DEVELOPMENT			565,809	<b>565,809</b>			615,021	<b>615,021</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,029,164	<b>3,029,164</b>			2,917,236	<b>2,917,236</b>
<b>Total Development Budget Estimates</b>			<b>5,513,199</b>	<b>5,513,199</b>			<b>6,837,037</b>	<b>6,837,037</b>
<b>Total for Vote 554</b>	<b>27,181,088</b>	<b>21,535,978</b>	<b>5,513,199</b>	<b>54,230,266</b>	<b>27,948,911</b>	<b>15,963,446</b>	<b>6,837,037</b>	<b>50,749,394</b>

# Vote: 554 Tororo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>6,618,316</b>	<b>6,536,853</b>
321401 District Unconditional Grant (Non-Wage)	1,206,721	1,227,554
321402 Urban Unconditional Grant (Non-Wage)	106,035	105,667
321403 District Discretionary Development Equalization Grant	2,960,494	2,860,916
321450 Urban Unconditional Grant (Wage)	162,550	162,550
321451 District Unconditional Grant (Wage)	2,123,846	2,123,846
321463 Urban Discretionary Development Equalization Grant	58,670	56,321
<b>Agriculture</b>	<b>1,314,398</b>	<b>1,302,844</b>
321466 Sector Conditional Grant (Wage)	769,570	769,570
321467 Sector Conditional Grant (Non-Wage)	339,138	328,227
321470 Sector Development Grant	205,690	205,047
<b>Trade and Industry</b>	<b>19,865</b>	<b>19,816</b>
321467 Sector Conditional Grant (Non-Wage)	19,865	19,816
<b>Education</b>	<b>23,442,014</b>	<b>25,808,949</b>
321466 Sector Conditional Grant (Wage)	16,884,536	17,652,359
321467 Sector Conditional Grant (Non-Wage)	5,447,826	6,164,504
321470 Sector Development Grant	1,109,652	1,992,086
<b>Health</b>	<b>8,920,508</b>	<b>9,140,809</b>
321466 Sector Conditional Grant (Wage)	7,240,587	7,240,587
321467 Sector Conditional Grant (Non-Wage)	1,114,112	1,285,201
321470 Sector Development Grant	565,809	215,021
321472 Transitional Development Grant	0	400,000
<b>Water and Environment</b>	<b>649,741</b>	<b>1,258,251</b>
321467 Sector Conditional Grant (Non-Wage)	46,857	150,604
321470 Sector Development Grant	583,082	1,087,844
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>105,115</b>	<b>102,933</b>
321467 Sector Conditional Grant (Non-Wage)	105,115	102,933
<b>Public Sector Management</b>	<b>13,160,310</b>	<b>6,578,939</b>
212105 Pension for Local Governments	3,517,545	3,934,237
212107 Gratuity for Local Governments	2,328,801	2,555,802
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	7,071,764	0
321617 Salary arrears (Budgeting)	232,200	88,901
<b>Grand Total Vote 554</b>	<b>54,230,266</b>	<b>50,749,394</b>

# Vote: 554 Tororo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,517,545	3,934,237
212107 Gratuity for Local Governments	2,328,801	2,555,802
321401 District Unconditional Grant (Non-Wage)	1,206,721	1,227,554
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	438,638
<i>o/w District UCG - NWR Subcounty</i>	0	320,156
<i>o/w Ex-Gratia District</i>	0	226,680
<i>o/w Honoraria for District LLG Councillors</i>	0	121,593
<i>o/w IFMIS District</i>	0	30,000
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	20,094
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	106,035	105,667
<i>o/w Urban UCG - NWR Town</i>	0	105,667
321450 Urban Unconditional Grant (Wage)	162,550	162,550
<i>o/w Town UCG - Wage</i>	0	162,550
321451 District Unconditional Grant (Wage)	2,123,846	2,123,846
<i>o/w District UCG - Wage</i>	0	2,123,846
321608 General Public Service Pension Arrears (Budgeting)	7,071,764	0
321617 Salary arrears (Budgeting)	232,200	88,901
<b>Total For Programme 01</b>	<b>16,749,461</b>	<b>10,198,556</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	769,570	769,570
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	769,570
321467 Sector Conditional Grant (Non-Wage)	339,138	328,227
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	276,042
<i>o/w Production - Non-Wage Recurrent</i>	0	52,185
<b>Total For Programme 04</b>	<b>1,108,708</b>	<b>1,097,797</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,240,587	7,240,587
<i>o/w Health - Wage Conditional Grant</i>	0	7,240,587
321467 Sector Conditional Grant (Non-Wage)	1,114,112	1,285,201
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	740,686
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	544,515
<b>Total For Programme 05</b>	<b>8,354,699</b>	<b>8,525,788</b>

# Vote: 554 Tororo District

<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>16,884,536</b>	<b>17,652,359</b>
o/w Primary Education - Wage	0	12,238,499
o/w Secondary Education - Wage	0	4,041,938
o/w Skills Development - Wage	0	1,371,922
321467 Sector Conditional Grant (Non-Wage)	<b>5,447,826</b>	<b>6,164,504</b>
o/w Primary Education - Non Wage Recurrent	0	2,626,469
o/w Secondary Education - Non Wage Recurrent	0	2,840,183
o/w Skills Development - Non Wage Recurrent	0	676,751
o/w SNE Education - Non Wage Recurrent	0	3,430
o/w support services-(PPP )	0	17,672
<b>Total For Programme 06</b>	<b>22,332,362</b>	<b>23,816,863</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>33,927</b>	<b>108,079</b>
o/w Rural Water & Sanitation - Non Wage Recurrent	0	108,079
<b>Total For Programme 07</b>	<b>33,927</b>	<b>108,079</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>12,929</b>	<b>42,526</b>
o/w Natural Resources & Environment - Non Wage Recurrent	0	42,526
<b>Total For Programme 08</b>	<b>12,929</b>	<b>42,526</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>105,115</b>	<b>102,933</b>
o/w Social Development - Non Wage Recurrent	0	102,933
<b>Total For Programme 09</b>	<b>105,115</b>	<b>102,933</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>19,865</b>	<b>19,816</b>
o/w Trade and Industry - Non Wage Conditional Grant	0	19,816
<b>Total For Programme 12</b>	<b>19,865</b>	<b>19,816</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>205,690</b>	<b>205,047</b>
o/w Production - Development	0	83,344
o/w Small Scale Irrigation - Development	0	121,703
<b>Total For Project 0100</b>	<b>205,690</b>	<b>205,047</b>

# Vote: 554 Tororo District

<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>583,082</b>	<b>1,087,844</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>1,087,844</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>602,884</b>	<b>1,107,646</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,109,652</b>	<b>1,992,086</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>604,167</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>1,177,397</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,109,652</b>	<b>1,992,086</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>565,809</b>	<b>215,021</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>215,021</i>
321472 Transitional Development Grant	<b>0</b>	<b>400,000</b>
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>400,000</i>
<b>Total For Project 1385</b>	<b>565,809</b>	<b>615,021</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>2,960,494</b>	<b>2,860,916</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>1,180,151</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>1,680,764</i>
321463 Urban Discretionary Development Equalization Grant	<b>58,670</b>	<b>56,321</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>56,321</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>3,029,164</b>	<b>2,917,236</b>
<b>Grand Total For Vote 554</b>	<b>54,230,266</b>	<b>50,749,394</b>

# Vote: 555 Wakiso District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	5,200,128	7,192,721		<b>12,392,849</b>	5,200,128	6,825,383		<b>12,025,512</b>
04 Production and Marketing	745,282	379,565		<b>1,124,847</b>	745,282	420,518		<b>1,165,799</b>
05 Health	5,052,102	2,256,903		<b>7,309,005</b>	5,158,163	1,921,137		<b>7,079,300</b>
06 Education	23,794,173	3,774,752		<b>27,568,925</b>	24,291,705	3,858,350		<b>28,150,056</b>
07 Works	0	443,635		<b>443,635</b>	0	496,235		<b>496,235</b>
08 Natural Resources	0	9,261		<b>9,261</b>	0	32,812		<b>32,812</b>
09 Community Based Services	0	201,685		<b>201,685</b>	0	203,367		<b>203,367</b>
12 Trade, Industry and Local Development	0	27,788		<b>27,788</b>	0	28,515		<b>28,515</b>
<b>Total Recurrent Budget Estimates</b>	<b>34,791,685</b>	<b>14,286,310</b>		<b>49,077,994</b>	<b>35,395,278</b>	<b>13,786,318</b>		<b>49,181,596</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			247,096	<b>247,096</b>			246,453	<b>246,453</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			842,982	<b>842,982</b>			799,047	<b>799,047</b>
1383 EDUCATION DEVELOPMENT			1,061,045	<b>1,061,045</b>			2,165,556	<b>2,165,556</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			4,400,198	<b>4,400,198</b>			3,700,198	<b>3,700,198</b>
1385 HEALTH DEVELOPMENT			845,246	<b>845,246</b>			400,583	<b>400,583</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,559,961	<b>1,559,961</b>			2,146,008	<b>2,146,008</b>
<b>Total Development Budget Estimates</b>			<b>8,956,529</b>	<b>8,956,529</b>			<b>9,457,846</b>	<b>9,457,846</b>
<b>Total for Vote 555</b>	<b>34,791,685</b>	<b>14,286,310</b>	<b>8,956,529</b>	<b>58,034,523</b>	<b>35,395,278</b>	<b>13,786,318</b>	<b>9,457,846</b>	<b>58,639,442</b>



# Vote: 555 Wakiso District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>9,854,702</b>	<b>10,065,963</b>
321401 District Unconditional Grant (Non-Wage)	989,346	1,021,398
321402 Urban Unconditional Grant (Non-Wage)	2,115,267	2,198,429
321403 District Discretionary Development Equalization Grant	657,040	661,156
321450 Urban Unconditional Grant (Wage)	1,483,484	1,483,484
321451 District Unconditional Grant (Wage)	3,716,645	3,716,645
321463 Urban Discretionary Development Equalization Grant	892,921	984,852
<b>Agriculture</b>	<b>1,371,943</b>	<b>1,412,252</b>
321466 Sector Conditional Grant (Wage)	745,282	745,282
321467 Sector Conditional Grant (Non-Wage)	379,565	420,518
321470 Sector Development Grant	247,096	246,453
<b>Works and Transport</b>	<b>4,400,198</b>	<b>3,700,198</b>
321472 Transitional Development Grant	4,400,198	3,700,198
<b>Trade and Industry</b>	<b>27,788</b>	<b>28,515</b>
321467 Sector Conditional Grant (Non-Wage)	27,788	28,515
<b>Education</b>	<b>28,629,970</b>	<b>30,315,612</b>
321466 Sector Conditional Grant (Wage)	23,794,173	24,291,705
321467 Sector Conditional Grant (Non-Wage)	3,774,752	3,858,350
321470 Sector Development Grant	1,061,045	2,165,556
<b>Health</b>	<b>8,154,251</b>	<b>7,479,883</b>
321466 Sector Conditional Grant (Wage)	5,052,102	5,158,163
321467 Sector Conditional Grant (Non-Wage)	2,256,903	1,921,137
321470 Sector Development Grant	845,246	400,583
<b>Water and Environment</b>	<b>1,295,877</b>	<b>1,328,094</b>
321467 Sector Conditional Grant (Non-Wage)	42,895	129,047
321469 Support Services Conditional Grant (Non-Wage)	410,000	400,000
321470 Sector Development Grant	523,180	779,245
321472 Transitional Development Grant	319,802	19,802
<b>Social Development</b>	<b>201,685</b>	<b>203,367</b>
321467 Sector Conditional Grant (Non-Wage)	201,685	203,367
<b>Public Sector Management</b>	<b>4,098,109</b>	<b>4,105,557</b>
212105 Pension for Local Governments	2,090,012	2,339,463
212107 Gratuity for Local Governments	1,703,446	1,022,442
321472 Transitional Development Grant	10,000	500,000
321617 Salary arrears (Budgeting)	294,650	243,651
<b>Grand Total Vote 555</b>	<b>58,034,523</b>	<b>58,639,442</b>

# Vote: 555 Wakiso District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	2,090,012	2,339,463
212107 Gratuity for Local Governments	1,703,446	1,022,442
321401 District Unconditional Grant (Non-Wage)	989,346	1,021,398
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	355,611
<i>o/w District UCG - NWR Subcounty</i>	0	220,414
<i>o/w Ex-Gratia District</i>	0	235,560
<i>o/w Honoraria for District LLG Councillors</i>	0	114,366
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	20,054
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	2,115,267	2,198,429
<i>o/w Urban UCG - NWR Town</i>	0	2,198,429
321450 Urban Unconditional Grant (Wage)	1,483,484	1,483,484
<i>o/w Town UCG - Wage</i>	0	1,483,484
321451 District Unconditional Grant (Wage)	3,716,645	3,716,645
<i>o/w District UCG - Wage</i>	0	3,716,645
321617 Salary arrears (Budgeting)	294,650	243,651
<b>Total For Programme 01</b>	<b>12,392,849</b>	<b>12,025,512</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	745,282	745,282
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	745,282
321467 Sector Conditional Grant (Non-Wage)	379,565	420,518
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	316,402
<i>o/w Production - Non-Wage Recurrent</i>	0	104,116
<b>Total For Programme 04</b>	<b>1,124,847</b>	<b>1,165,799</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,052,102	5,158,163
<i>o/w Health - Wage Conditional Grant</i>	0	5,158,163
321467 Sector Conditional Grant (Non-Wage)	2,256,903	1,921,137
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	1,201,086
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	720,051
<b>Total For Programme 05</b>	<b>7,309,005</b>	<b>7,079,300</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 555 Wakiso District

321466 Sector Conditional Grant (Wage)	23,794,173	24,291,705
o/w Primary Education - Wage	0	12,457,344
o/w Secondary Education - Wage	0	10,715,024
o/w Skills Development - Wage	0	1,119,337
321467 Sector Conditional Grant (Non-Wage)	3,774,752	3,858,350
o/w Primary Education - Non Wage Recurrent	0	1,479,789
o/w Secondary Education - Non Wage Recurrent	0	2,082,037
o/w Skills Development - Non Wage Recurrent	0	288,600
o/w SNE Education - Non Wage Recurrent	0	2,896
o/w support services-(PPP )	0	5,029
<b>Total For Programme 06</b>	<b>27,568,925</b>	<b>28,150,056</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,635	96,235
o/w Rural Water & Sanitation - Non Wage Recurrent	0	96,235
321469 Support Services Conditional Grant (Non-Wage)	410,000	400,000
o/w Support Services Grant - Urban Water	0	400,000
<b>Total For Programme 07</b>	<b>443,635</b>	<b>496,235</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,261	32,812
o/w Natural Resources & Environment - Non Wage Recurrent	0	32,812
<b>Total For Programme 08</b>	<b>9,261</b>	<b>32,812</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	201,685	203,367
o/w Social Development - Non Wage Recurrent	0	203,367
<b>Total For Programme 09</b>	<b>201,685</b>	<b>203,367</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	27,788	28,515
o/w Trade and Industry - Non Wage Conditional Grant	0	28,515
<b>Total For Programme 12</b>	<b>27,788</b>	<b>28,515</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	247,096	246,453
o/w Agriculture Extension - Development	0	2,660
o/w Production - Development	0	149,593
o/w Small Scale Irrigation - Development	0	94,200
<b>Total For Project 0100</b>	<b>247,096</b>	<b>246,453</b>

# Vote: 555 Wakiso District

<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	523,180	779,245
<i>o/w Water and Environment - Development Conditional Grant</i>	0	779,245
321472 Transitional Development Grant	319,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>842,982</b>	<b>799,047</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,061,045	2,165,556
<i>o/w Education Development - Formerly SFG</i>	0	1,855,034
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	100,000
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,061,045</b>	<b>2,165,556</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	4,400,198	3,700,198
<i>o/w Additional funding for road maintainace</i>	0	3,700,198
<b>Total For Project 1384</b>	<b>4,400,198</b>	<b>3,700,198</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	845,246	400,583
<i>o/w Health Development - Formula and performance part</i>	0	400,583
<b>Total For Project 1385</b>	<b>845,246</b>	<b>400,583</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	657,040	661,156
<i>o/w District LRDP (DDEG)</i>	0	291,373
<i>o/w Subcounty LRDP (DDEG)</i>	0	369,783
321463 Urban Discretionary Development Equalization Grant	892,921	984,852
<i>o/w Town DDEG</i>	0	984,852
321472 Transitional Development Grant	10,000	500,000
<i>o/w Additional funds for completion of Katabi Town Council Administration Block</i>	0	100,000
<i>o/w Support for completion of Kasangati Town Council Administrative Block Phase I</i>	0	100,000
<i>o/w Support for development of the District Master physical Plan</i>	0	300,000
<b>Total For Project 9998</b>	<b>1,559,961</b>	<b>2,146,008</b>
<b>Grand Total For Vote 555</b>	<b>58,034,523</b>	<b>58,639,442</b>

# Vote: 556 Yumbe District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,052,135	2,709,144		<b>4,761,279</b>	2,187,682	2,971,042		<b>5,158,723</b>
04 Production and Marketing	865,914	435,790		<b>1,301,704</b>	865,914	425,369		<b>1,291,283</b>
05 Health	4,725,499	901,049		<b>5,626,548</b>	5,226,836	2,314,050		<b>7,540,886</b>
06 Education	12,600,611	4,021,754		<b>16,622,365</b>	13,296,386	3,462,318		<b>16,758,705</b>
07 Works	0	49,242		<b>49,242</b>	0	194,042		<b>194,042</b>
08 Natural Resources	0	15,993		<b>15,993</b>	0	70,400		<b>70,400</b>
09 Community Based Services	0	124,821		<b>124,821</b>	0	140,854		<b>140,854</b>
12 Trade, Industry and Local Development	0	32,776		<b>32,776</b>	0	33,341		<b>33,341</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,244,160</b>	<b>8,290,567</b>		<b>28,534,727</b>	<b>21,576,818</b>	<b>9,611,416</b>		<b>31,188,234</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			193,001	<b>193,001</b>			192,358	<b>192,358</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			594,623	<b>594,623</b>			1,597,164	<b>1,597,164</b>
1383 EDUCATION DEVELOPMENT			1,272,854	<b>1,272,854</b>			2,136,553	<b>2,136,553</b>
1385 HEALTH DEVELOPMENT			216,474	<b>216,474</b>			265,905	<b>265,905</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,613,970	<b>10,613,970</b>			17,439,382	<b>17,439,382</b>
<b>Total Development Budget Estimates</b>			<b>12,890,922</b>	<b>12,890,922</b>			<b>21,631,362</b>	<b>21,631,362</b>
<b>Total for Vote 556</b>	<b>20,244,160</b>	<b>8,290,567</b>	<b>12,890,922</b>	<b>41,425,649</b>	<b>21,576,818</b>	<b>9,611,416</b>	<b>21,631,362</b>	<b>52,819,596</b>

# Vote: 556 Yumbe District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>13,977,694</b>	<b>20,998,331</b>
321401 District Unconditional Grant (Non-Wage)	1,208,127	1,255,817
321402 Urban Unconditional Grant (Non-Wage)	113,461	115,449
321403 District Discretionary Development Equalization Grant	10,526,941	17,367,197
321450 Urban Unconditional Grant (Wage)	177,888	177,888
321451 District Unconditional Grant (Wage)	1,874,248	2,009,794
321463 Urban Discretionary Development Equalization Grant	77,029	72,185
<b>Agriculture</b>	<b>1,494,705</b>	<b>1,483,642</b>
321466 Sector Conditional Grant (Wage)	865,914	865,914
321467 Sector Conditional Grant (Non-Wage)	435,790	425,369
321470 Sector Development Grant	193,001	192,358
<b>Trade and Industry</b>	<b>32,776</b>	<b>33,341</b>
321467 Sector Conditional Grant (Non-Wage)	32,776	33,341
<b>Education</b>	<b>17,895,219</b>	<b>18,895,257</b>
321466 Sector Conditional Grant (Wage)	12,600,611	13,296,386
321467 Sector Conditional Grant (Non-Wage)	4,021,754	3,462,318
321470 Sector Development Grant	1,272,854	2,136,553
<b>Health</b>	<b>5,843,022</b>	<b>7,806,791</b>
321466 Sector Conditional Grant (Wage)	4,725,499	5,226,836
321467 Sector Conditional Grant (Non-Wage)	901,049	2,314,050
321470 Sector Development Grant	134,529	186,042
321472 Transitional Development Grant	81,945	79,863
<b>Water and Environment</b>	<b>659,858</b>	<b>1,861,606</b>
321467 Sector Conditional Grant (Non-Wage)	65,235	264,442
321470 Sector Development Grant	594,623	1,597,164
<b>Social Development</b>	<b>124,821</b>	<b>140,854</b>
321467 Sector Conditional Grant (Non-Wage)	124,821	140,854
<b>Public Sector Management</b>	<b>1,397,556</b>	<b>1,599,775</b>
212105 Pension for Local Governments	498,623	637,991
212107 Gratuity for Local Governments	835,084	796,194
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	165,589
321617 Salary arrears (Budgeting)	53,849	0
<b>Grand Total Vote 556</b>	<b>41,425,649</b>	<b>52,819,596</b>

# Vote: 556 Yumbe District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	498,623	637,991
212107 Gratuity for Local Governments	835,084	796,194
321401 District Unconditional Grant (Non-Wage)	1,208,127	1,255,817
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	548,835
<i>o/w District UCG - NWR Subcounty</i>	0	340,618
<i>o/w Ex-Gratia District</i>	0	167,040
<i>o/w Honoraria for District LLG Councillors</i>	0	109,264
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	14,668
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	113,461	115,449
<i>o/w Urban UCG - NWR Town</i>	0	115,449
321450 Urban Unconditional Grant (Wage)	177,888	177,888
<i>o/w Town UCG - Wage</i>	0	177,888
321451 District Unconditional Grant (Wage)	1,874,248	2,009,794
<i>o/w District UCG - Wage</i>	0	2,009,794
321608 General Public Service Pension Arrears (Budgeting)	0	165,589
321617 Salary arrears (Budgeting)	53,849	0
<b>Total For Programme 01</b>	<b>4,761,279</b>	<b>5,158,723</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	865,914	865,914
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	865,914
321467 Sector Conditional Grant (Non-Wage)	435,790	425,369
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	354,123
<i>o/w Production - Non-Wage Recurrent</i>	0	71,247
<b>Total For Programme 04</b>	<b>1,301,704</b>	<b>1,291,283</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,725,499	5,226,836
<i>o/w Health - Wage Conditional Grant</i>	0	5,226,836
321467 Sector Conditional Grant (Non-Wage)	901,049	2,314,050
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	1,635,928
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	678,122
<b>Total For Programme 05</b>	<b>5,626,548</b>	<b>7,540,886</b>
<b>Programme 06 Education</b>		

# Vote: 556 Yumbe District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	12,600,611	13,296,386
o/w Primary Education - Wage	0	10,161,631
o/w Secondary Education - Wage	0	2,042,228
o/w Skills Development - Wage	0	1,092,527
321467 Sector Conditional Grant (Non-Wage)	4,021,754	3,462,318
o/w Primary Education - Non Wage Recurrent	0	1,729,333
o/w Secondary Education - Non Wage Recurrent	0	1,136,309
o/w Skills Development - Non Wage Recurrent	0	594,185
o/w support services-(PPP )	0	2,491
<b>Total For Programme 06</b>	<b>16,622,365</b>	<b>16,758,705</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	49,242	194,042
o/w Rural Water & Sanitation - Non Wage Recurrent	0	194,042
<b>Total For Programme 07</b>	<b>49,242</b>	<b>194,042</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	15,993	70,400
o/w Natural Resources & Environment - Non Wage Recurrent	0	70,400
<b>Total For Programme 08</b>	<b>15,993</b>	<b>70,400</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	124,821	140,854
o/w Social Development - Non Wage Recurrent	0	140,854
<b>Total For Programme 09</b>	<b>124,821</b>	<b>140,854</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	32,776	33,341
o/w Trade and Industry - Non Wage Conditional Grant	0	33,341
<b>Total For Programme 12</b>	<b>32,776</b>	<b>33,341</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	193,001	192,358
o/w Agriculture Extension - Development	0	80,224
o/w Production - Development	0	112,134
<b>Total For Project 0100</b>	<b>193,001</b>	<b>192,358</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates



# Vote: 556 Yumbe District

321470 Sector Development Grant	594,623	1,597,164
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,597,164
<b>Total For Project 1382</b>	<b>594,623</b>	<b>1,597,164</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,272,854	2,136,553
<i>o/w Education Development - Formerly SFG</i>	0	1,100,507
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	825,523
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,272,854</b>	<b>2,136,553</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	134,529	186,042
<i>o/w Health Development - Formula and performance part</i>	0	186,042
321472 Transitional Development Grant	81,945	79,863
<i>o/w Transitional Development - Sanitation (Health)</i>	0	79,863
<b>Total For Project 1385</b>	<b>216,474</b>	<b>265,905</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	10,526,941	17,367,197
<i>o/w District PRDP (DDEG)</i>	0	1,352,740
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,958,337
<i>o/w USMID Refugee Hosting Districts</i>	0	14,056,120
321463 Urban Discretionary Development Equalization Grant	77,029	72,185
<i>o/w Town DDEG</i>	0	72,185
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>10,613,970</b>	<b>17,439,382</b>
<b>Grand Total For Vote 556</b>	<b>41,425,649</b>	<b>52,819,596</b>

# Vote: 557 Butaleja District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,610,819	4,249,815		<b>5,860,634</b>	1,808,606	3,910,497		<b>5,719,103</b>
04 Production and Marketing	629,776	265,619		<b>895,395</b>	629,776	365,030		<b>994,807</b>
05 Health	3,957,743	444,700		<b>4,402,443</b>	3,957,743	1,013,907		<b>4,971,650</b>
06 Education	10,635,033	2,887,077		<b>13,522,110</b>	11,355,639	3,344,794		<b>14,700,434</b>
07 Works	0	30,899		<b>30,899</b>	0	70,831		<b>70,831</b>
08 Natural Resources	0	7,097		<b>7,097</b>	0	21,754		<b>21,754</b>
09 Community Based Services	0	64,121		<b>64,121</b>	0	64,002		<b>64,002</b>
12 Trade, Industry and Local Development	0	14,889		<b>14,889</b>	0	14,944		<b>14,944</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,833,372</b>	<b>7,964,217</b>		<b>24,797,589</b>	<b>17,751,764</b>	<b>8,805,759</b>		<b>26,557,523</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			124,724	<b>124,724</b>			124,081	<b>124,081</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			435,616	<b>435,616</b>			603,794	<b>603,794</b>
1383 EDUCATION DEVELOPMENT			1,276,862	<b>1,276,862</b>			1,620,581	<b>1,620,581</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			0	<b>0</b>			100,000	<b>100,000</b>
1385 HEALTH DEVELOPMENT			88,636	<b>88,636</b>			159,339	<b>159,339</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,302,583	<b>2,302,583</b>			2,265,885	<b>2,265,885</b>
<b>Total Development Budget Estimates</b>			<b>4,228,421</b>	<b>4,228,421</b>			<b>4,873,680</b>	<b>4,873,680</b>
<b>Total for Vote 557</b>	<b>16,833,372</b>	<b>7,964,217</b>	<b>4,228,421</b>	<b>29,026,009</b>	<b>17,751,764</b>	<b>8,805,759</b>	<b>4,873,680</b>	<b>31,431,203</b>

# Vote: 557 Butaleja District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,765,226</b>	<b>4,749,753</b>
321401 District Unconditional Grant (Non-Wage)	734,408	757,719
321402 Urban Unconditional Grant (Non-Wage)	117,415	117,544
321403 District Discretionary Development Equalization Grant	2,228,784	1,994,414
321450 Urban Unconditional Grant (Wage)	73,176	270,962
321451 District Unconditional Grant (Wage)	1,537,644	1,537,644
321463 Urban Discretionary Development Equalization Grant	73,799	71,471
<b>Agriculture</b>	<b>1,020,120</b>	<b>1,118,888</b>
321466 Sector Conditional Grant (Wage)	629,776	629,776
321467 Sector Conditional Grant (Non-Wage)	265,619	365,030
321470 Sector Development Grant	124,724	124,081
<b>Works and Transport</b>	<b>0</b>	<b>100,000</b>
321472 Transitional Development Grant	0	100,000
<b>Trade and Industry</b>	<b>14,889</b>	<b>14,944</b>
321467 Sector Conditional Grant (Non-Wage)	14,889	14,944
<b>Education</b>	<b>14,798,972</b>	<b>16,321,015</b>
321466 Sector Conditional Grant (Wage)	10,635,033	11,355,639
321467 Sector Conditional Grant (Non-Wage)	2,887,077	3,344,794
321470 Sector Development Grant	1,276,862	1,620,581
<b>Health</b>	<b>4,491,078</b>	<b>5,130,989</b>
321466 Sector Conditional Grant (Wage)	3,957,743	3,957,743
321467 Sector Conditional Grant (Non-Wage)	444,700	1,013,907
321470 Sector Development Grant	27,314	99,574
321472 Transitional Development Grant	61,322	59,764
<b>Water and Environment</b>	<b>473,612</b>	<b>696,378</b>
321467 Sector Conditional Grant (Non-Wage)	37,996	92,584
321470 Sector Development Grant	435,616	603,794
<b>Social Development</b>	<b>64,121</b>	<b>64,002</b>
321467 Sector Conditional Grant (Non-Wage)	64,121	64,002
<b>Public Sector Management</b>	<b>3,397,991</b>	<b>3,235,234</b>
212105 Pension for Local Governments	950,105	1,326,623
212107 Gratuity for Local Governments	741,355	1,708,612
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	1,616,251	0
321617 Salary arrears (Budgeting)	90,280	0
<b>Grand Total Vote 557</b>	<b>29,026,009</b>	<b>31,431,203</b>

# Vote: 557 Butaleja District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	950,105	1,326,623
212107 Gratuity for Local Governments	741,355	1,708,612
321401 District Unconditional Grant (Non-Wage)	734,408	757,719
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	290,285
<i>o/w District UCG - NWR Subcounty</i>	0	169,048
<i>o/w Ex-Gratia District</i>	0	126,240
<i>o/w Honoraria for District LLG Councillors</i>	0	85,881
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,872
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	117,415	117,544
<i>o/w Urban UCG - NWR Town</i>	0	117,544
321450 Urban Unconditional Grant (Wage)	73,176	270,962
<i>o/w Town UCG - Wage</i>	0	270,962
321451 District Unconditional Grant (Wage)	1,537,644	1,537,644
<i>o/w District UCG - Wage</i>	0	1,537,644
321608 General Public Service Pension Arrears (Budgeting)	1,616,251	0
321617 Salary arrears (Budgeting)	90,280	0
<b>Total For Programme 01</b>	<b>5,860,634</b>	<b>5,719,103</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	629,776	629,776
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	629,776
321467 Sector Conditional Grant (Non-Wage)	265,619	365,030
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	332,464
<i>o/w Production - Non-Wage Recurrent</i>	0	32,567
<b>Total For Programme 04</b>	<b>895,395</b>	<b>994,807</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,957,743	3,957,743
<i>o/w Health - Wage Conditional Grant</i>	0	3,957,743
321467 Sector Conditional Grant (Non-Wage)	444,700	1,013,907
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	433,570
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	580,338
<b>Total For Programme 05</b>	<b>4,402,443</b>	<b>4,971,650</b>
<b>Programme 06 Education</b>		

# Vote: 557 Butaleja District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	10,635,033	11,355,639
o/w Primary Education - Wage	0	8,491,047
o/w Secondary Education - Wage	0	2,429,566
o/w Skills Development - Wage	0	435,026
321467 Sector Conditional Grant (Non-Wage)	2,887,077	3,344,794
o/w Primary Education - Non Wage Recurrent	0	1,861,486
o/w Secondary Education - Non Wage Recurrent	0	1,293,121
o/w Skills Development - Non Wage Recurrent	0	162,317
o/w support services-(PPP )	0	27,871
<b>Total For Programme 06</b>	<b>13,522,110</b>	<b>14,700,434</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	30,899	70,831
o/w Rural Water & Sanitation - Non Wage Recurrent	0	70,831
<b>Total For Programme 07</b>	<b>30,899</b>	<b>70,831</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	7,097	21,754
o/w Natural Resources & Environment - Non Wage Recurrent	0	21,754
<b>Total For Programme 08</b>	<b>7,097</b>	<b>21,754</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	64,121	64,002
o/w Social Development - Non Wage Recurrent	0	64,002
<b>Total For Programme 09</b>	<b>64,121</b>	<b>64,002</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	14,889	14,944
o/w Trade and Industry - Non Wage Conditional Grant	0	14,944
<b>Total For Programme 12</b>	<b>14,889</b>	<b>14,944</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	124,724	124,081
o/w Agriculture Extension - Development	0	76,115
o/w Production - Development	0	47,966
<b>Total For Project 0100</b>	<b>124,724</b>	<b>124,081</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 557 Butaleja District

321470 Sector Development Grant	435,616	603,794
<i>o/w Water and Environment - Development Conditional Grant</i>	0	603,794
<b>Total For Project 1382</b>	<b>435,616</b>	<b>603,794</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,276,862	1,620,581
<i>o/w Education Development - Formerly SFG</i>	0	347,662
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,062,397
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,276,862</b>	<b>1,620,581</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	0	100,000
<i>o/w Funds for poor Road Network in Busolwe Town Council</i>	0	100,000
<b>Total For Project 1384</b>	<b>0</b>	<b>100,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	27,314	99,574
<i>o/w Health Development - Formula and performance part</i>	0	99,574
321472 Transitional Development Grant	61,322	59,764
<i>o/w Transitional Development - Sanitation (Health)</i>	0	59,764
<b>Total For Project 1385</b>	<b>88,636</b>	<b>159,339</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	2,228,784	1,994,414
<i>o/w District PRDP (DDEG)</i>	0	841,994
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,152,420
321463 Urban Discretionary Development Equalization Grant	73,799	71,471
<i>o/w Town DDEG</i>	0	71,471
321472 Transitional Development Grant	0	200,000
<i>o/w Funds for completion of pending construction works -District Head Quarters</i>	0	200,000
<b>Total For Project 9998</b>	<b>2,302,583</b>	<b>2,265,885</b>
<b>Grand Total For Vote 557</b>	<b>29,026,009</b>	<b>31,431,203</b>

# Vote: 558 Ibanda District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,239,150	2,052,156		<b>4,291,306</b>	2,239,150	3,521,000		<b>5,760,150</b>
04 Production and Marketing	689,342	270,473		<b>959,815</b>	689,342	273,180		<b>962,522</b>
05 Health	1,762,664	314,041		<b>2,076,705</b>	1,762,664	635,752		<b>2,398,416</b>
06 Education	7,560,484	1,229,604		<b>8,790,088</b>	7,722,462	1,550,903		<b>9,273,365</b>
07 Works	0	29,980		<b>29,980</b>	0	54,326		<b>54,326</b>
08 Natural Resources	0	3,197		<b>3,197</b>	0	12,106		<b>12,106</b>
09 Community Based Services	0	31,368		<b>31,368</b>	0	30,767		<b>30,767</b>
12 Trade, Industry and Local Development	0	9,999		<b>9,999</b>	0	9,964		<b>9,964</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,251,640</b>	<b>3,940,818</b>		<b>16,192,458</b>	<b>12,413,619</b>	<b>6,087,998</b>		<b>18,501,616</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			101,469	<b>101,469</b>			100,826	<b>100,826</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			517,560	<b>517,560</b>			595,807	<b>595,807</b>
1383 EDUCATION DEVELOPMENT			1,306,196	<b>1,306,196</b>			1,209,869	<b>1,209,869</b>
1385 HEALTH DEVELOPMENT			35,740	<b>35,740</b>			919,894	<b>919,894</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			230,080	<b>230,080</b>			232,287	<b>232,287</b>
<b>Total Development Budget Estimates</b>			<b>2,191,045</b>	<b>2,191,045</b>			<b>3,058,683</b>	<b>3,058,683</b>
<b>Total for Vote 558</b>	<b>12,251,640</b>	<b>3,940,818</b>	<b>2,191,045</b>	<b>18,383,503</b>	<b>12,413,619</b>	<b>6,087,998</b>	<b>3,058,683</b>	<b>21,560,300</b>

# Vote: 558 Ibanda District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,211,633</b>	<b>3,257,853</b>
321401 District Unconditional Grant (Non-Wage)	595,392	640,928
321402 Urban Unconditional Grant (Non-Wage)	147,010	145,488
321403 District Discretionary Development Equalization Grant	180,401	182,243
321450 Urban Unconditional Grant (Wage)	352,472	352,472
321451 District Unconditional Grant (Wage)	1,886,679	1,886,679
321463 Urban Discretionary Development Equalization Grant	49,679	50,044
<b>Agriculture</b>	<b>1,061,285</b>	<b>1,063,348</b>
321466 Sector Conditional Grant (Wage)	689,342	689,342
321467 Sector Conditional Grant (Non-Wage)	270,473	273,180
321470 Sector Development Grant	101,469	100,826
<b>Trade and Industry</b>	<b>9,999</b>	<b>9,964</b>
321467 Sector Conditional Grant (Non-Wage)	9,999	9,964
<b>Education</b>	<b>10,096,283</b>	<b>10,483,234</b>
321466 Sector Conditional Grant (Wage)	7,560,484	7,722,462
321467 Sector Conditional Grant (Non-Wage)	1,229,604	1,550,903
321470 Sector Development Grant	1,306,196	1,209,869
<b>Health</b>	<b>2,112,445</b>	<b>3,318,310</b>
321466 Sector Conditional Grant (Wage)	1,762,664	1,762,664
321467 Sector Conditional Grant (Non-Wage)	314,041	635,752
321470 Sector Development Grant	35,740	919,894
<b>Water and Environment</b>	<b>550,737</b>	<b>662,238</b>
321467 Sector Conditional Grant (Non-Wage)	33,177	66,432
321470 Sector Development Grant	497,758	576,005
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>31,368</b>	<b>30,767</b>
321467 Sector Conditional Grant (Non-Wage)	31,368	30,767
<b>Public Sector Management</b>	<b>1,309,754</b>	<b>2,734,584</b>
212105 Pension for Local Governments	839,022	1,086,617
212107 Gratuity for Local Governments	470,732	1,647,967
<b>Grand Total Vote 558</b>	<b>18,383,503</b>	<b>21,560,300</b>



# Vote: 558 Ibanda District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	839,022	1,086,617
212107 Gratuity for Local Governments	470,732	1,647,967
321401 District Unconditional Grant (Non-Wage)	595,392	640,928
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	226,147
<i>o/w District UCG - NWR Subcounty</i>	0	104,569
<i>o/w Ex-Gratia District</i>	0	155,160
<i>o/w Honoraria for District LLG Councillors</i>	0	72,276
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,383
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	147,010	145,488
<i>o/w Urban UCG - NWR Town</i>	0	145,488
321450 Urban Unconditional Grant (Wage)	352,472	352,472
<i>o/w Town UCG - Wage</i>	0	352,472
321451 District Unconditional Grant (Wage)	1,886,679	1,886,679
<i>o/w District UCG - Wage</i>	0	1,886,679
<b>Total For Programme 01</b>	<b>4,291,306</b>	<b>5,760,150</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	689,342	689,342
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	689,342
321467 Sector Conditional Grant (Non-Wage)	270,473	273,180
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	255,228
<i>o/w Production - Non-Wage Recurrent</i>	0	17,952
<b>Total For Programme 04</b>	<b>959,815</b>	<b>962,522</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,762,664	1,762,664
<i>o/w Health - Wage Conditional Grant</i>	0	1,762,664
321467 Sector Conditional Grant (Non-Wage)	314,041	635,752
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	204,189
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	431,563
<b>Total For Programme 05</b>	<b>2,076,705</b>	<b>2,398,416</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,560,484	7,722,462

# Vote: 558 Ibanda District

<i>o/w Primary Education - Wage</i>	0	5,278,869
<i>o/w Secondary Education - Wage</i>	0	1,904,154
<i>o/w Skills Development - Wage</i>	0	539,439
321467 Sector Conditional Grant (Non-Wage)	1,229,604	1,550,903
<i>o/w Primary Education - Non Wage Recurrent</i>	0	762,465
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	638,235
<i>o/w Skills Development - Non Wage Recurrent</i>	0	108,937
<i>o/w support services-(PPP )</i>	0	41,266
<b>Total For Programme 06</b>	<b>8,790,088</b>	<b>9,273,365</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,980	54,326
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	54,326
<b>Total For Programme 07</b>	<b>29,980</b>	<b>54,326</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,197	12,106
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	12,106
<b>Total For Programme 08</b>	<b>3,197</b>	<b>12,106</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,368	30,767
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,767
<b>Total For Programme 09</b>	<b>31,368</b>	<b>30,767</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,999	9,964
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,964
<b>Total For Programme 12</b>	<b>9,999</b>	<b>9,964</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	101,469	100,826
<i>o/w Production - Development</i>	0	24,111
<i>o/w Small Scale Irrigation - Development</i>	0	76,716
<b>Total For Project 0100</b>	<b>101,469</b>	<b>100,826</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	497,758	576,005
<i>o/w Water and Environment - Development Conditional Grant</i>	0	576,005

# Vote: 558 Ibanda District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>517,560</b>	<b>595,807</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,306,196	1,209,869
<i>o/w Education Development - Formerly SFG</i>	0	259,762
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	739,586
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,306,196</b>	<b>1,209,869</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	35,740	919,894
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	58,956
<b>Total For Project 1385</b>	<b>35,740</b>	<b>919,894</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	180,401	182,243
<i>o/w District DDEG - Local Government Grant</i>	0	80,795
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	101,448
321463 Urban Discretionary Development Equalization Grant	49,679	50,044
<i>o/w Town DDEG</i>	0	50,044
<b>Total For Project 9998</b>	<b>230,080</b>	<b>232,287</b>
<b>Grand Total For Vote 558</b>	<b>18,383,503</b>	<b>21,560,300</b>

# Vote: 559 Kaabong District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,360,296	1,355,019		<b>2,715,315</b>	1,421,111	2,838,340		<b>4,259,451</b>
04 Production and Marketing	243,752	131,849		<b>375,602</b>	278,282	138,973		<b>417,255</b>
05 Health	2,737,120	430,097		<b>3,167,217</b>	2,737,120	819,522		<b>3,556,642</b>
06 Education	4,377,110	1,232,512		<b>5,609,622</b>	4,563,410	1,082,247		<b>5,645,657</b>
07 Works	0	41,892		<b>41,892</b>	0	78,032		<b>78,032</b>
08 Natural Resources	0	3,971		<b>3,971</b>	0	18,806		<b>18,806</b>
09 Community Based Services	0	38,938		<b>38,938</b>	0	38,782		<b>38,782</b>
12 Trade, Industry and Local Development	0	17,784		<b>17,784</b>	0	17,725		<b>17,725</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,718,278</b>	<b>3,252,063</b>		<b>11,970,342</b>	<b>8,999,923</b>	<b>5,032,427</b>		<b>14,032,350</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			121,184	<b>121,184</b>			120,541	<b>120,541</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,318	<b>274,318</b>			314,475	<b>314,475</b>
1383 EDUCATION DEVELOPMENT			172,312	<b>172,312</b>			198,144	<b>198,144</b>
1385 HEALTH DEVELOPMENT			29,750	<b>29,750</b>			37,122	<b>37,122</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			944,316	<b>944,316</b>			1,310,442	<b>1,310,442</b>
<b>Total Development Budget Estimates</b>			<b>1,541,880</b>	<b>1,541,880</b>			<b>1,980,723</b>	<b>1,980,723</b>
<b>Total for Vote 559</b>	<b>8,718,278</b>	<b>3,252,063</b>	<b>1,541,880</b>	<b>13,512,221</b>	<b>8,999,923</b>	<b>5,032,427</b>	<b>1,980,723</b>	<b>16,013,073</b>

# Vote: 559 Kaabong District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,993,051</b>	<b>3,470,387</b>
321401 District Unconditional Grant (Non-Wage)	644,118	694,648
321402 Urban Unconditional Grant (Non-Wage)	44,321	44,186
321403 District Discretionary Development Equalization Grant	908,309	1,277,079
321450 Urban Unconditional Grant (Wage)	68,895	80,036
321451 District Unconditional Grant (Wage)	1,291,401	1,341,075
321463 Urban Discretionary Development Equalization Grant	36,007	33,363
<b>Agriculture</b>	<b>496,786</b>	<b>537,795</b>
321466 Sector Conditional Grant (Wage)	243,752	278,282
321467 Sector Conditional Grant (Non-Wage)	131,849	138,973
321470 Sector Development Grant	121,184	120,541
<b>Trade and Industry</b>	<b>17,784</b>	<b>17,725</b>
321467 Sector Conditional Grant (Non-Wage)	17,784	17,725
<b>Education</b>	<b>5,781,934</b>	<b>5,843,801</b>
321466 Sector Conditional Grant (Wage)	4,377,110	4,563,410
321467 Sector Conditional Grant (Non-Wage)	1,232,512	1,082,247
321470 Sector Development Grant	172,312	198,144
<b>Health</b>	<b>3,196,967</b>	<b>3,593,763</b>
321466 Sector Conditional Grant (Wage)	2,737,120	2,737,120
321467 Sector Conditional Grant (Non-Wage)	430,097	819,522
321470 Sector Development Grant	29,750	37,122
<b>Water and Environment</b>	<b>320,181</b>	<b>411,313</b>
321467 Sector Conditional Grant (Non-Wage)	45,863	96,838
321470 Sector Development Grant	254,516	294,673
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>38,938</b>	<b>38,782</b>
321467 Sector Conditional Grant (Non-Wage)	38,938	38,782
<b>Public Sector Management</b>	<b>666,580</b>	<b>2,099,506</b>
212105 Pension for Local Governments	238,408	299,852
212107 Gratuity for Local Governments	181,729	1,248,308
321608 General Public Service Pension Arrears (Budgeting)	93,796	551,346
321617 Salary arrears (Budgeting)	152,647	0
<b>Grand Total Vote 559</b>	<b>13,512,221</b>	<b>16,013,073</b>

# Vote: 559 Kaabong District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	238,408	299,852
212107 Gratuity for Local Governments	181,729	1,248,308
321401 District Unconditional Grant (Non-Wage)	644,118	694,648
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	263,142
<i>o/w District UCG - NWR Subcounty</i>	0	116,660
<i>o/w Ex-Gratia District</i>	0	141,480
<i>o/w Honoraria for District LLG Councillors</i>	0	93,959
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,014
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	44,321	44,186
<i>o/w Urban UCG - NWR Town</i>	0	44,186
321450 Urban Unconditional Grant (Wage)	68,895	80,036
<i>o/w Town UCG - Wage</i>	0	80,036
321451 District Unconditional Grant (Wage)	1,291,401	1,341,075
<i>o/w District UCG - Wage</i>	0	1,341,075
321608 General Public Service Pension Arrears (Budgeting)	93,796	551,346
321617 Salary arrears (Budgeting)	152,647	0
<b>Total For Programme 01</b>	<b>2,715,315</b>	<b>4,259,451</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	243,752	278,282
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	278,282
321467 Sector Conditional Grant (Non-Wage)	131,849	138,973
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	110,389
<i>o/w Production - Non-Wage Recurrent</i>	0	28,584
<b>Total For Programme 04</b>	<b>375,602</b>	<b>417,255</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,737,120	2,737,120
<i>o/w Health - Wage Conditional Grant</i>	0	2,737,120
321467 Sector Conditional Grant (Non-Wage)	430,097	819,522
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	361,922
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	457,600
<b>Total For Programme 05</b>	<b>3,167,217</b>	<b>3,556,642</b>
<b>Programme 06 Education</b>		

# Vote: 559 Kaabong District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	4,377,110	4,563,410
o/w Primary Education - Wage	0	2,850,936
o/w Secondary Education - Wage	0	606,799
o/w Skills Development - Wage	0	1,105,676
321467 Sector Conditional Grant (Non-Wage)	1,232,512	1,082,247
o/w Primary Education - Non Wage Recurrent	0	478,654
o/w Secondary Education - Non Wage Recurrent	0	117,024
o/w Skills Development - Non Wage Recurrent	0	471,317
o/w SNE Education - Non Wage Recurrent	0	5,335
o/w support services-(PPP )	0	9,917
<b>Total For Programme 06</b>	<b>5,609,622</b>	<b>5,645,657</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	41,892	78,032
o/w Rural Water & Sanitation - Non Wage Recurrent	0	78,032
<b>Total For Programme 07</b>	<b>41,892</b>	<b>78,032</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	3,971	18,806
o/w Natural Resources & Environment - Non Wage Recurrent	0	18,806
<b>Total For Programme 08</b>	<b>3,971</b>	<b>18,806</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	38,938	38,782
o/w Social Development - Non Wage Recurrent	0	38,782
<b>Total For Programme 09</b>	<b>38,938</b>	<b>38,782</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	17,784	17,725
o/w Trade and Industry - Non Wage Conditional Grant	0	17,725
<b>Total For Programme 12</b>	<b>17,784</b>	<b>17,725</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	121,184	120,541
o/w Agriculture Extension - Development	0	83,086
o/w Production - Development	0	37,455
<b>Total For Project 0100</b>	<b>121,184</b>	<b>120,541</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 559 Kaabong District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>254,516</b>	<b>294,673</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>294,673</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>274,318</b>	<b>314,475</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>172,312</b>	<b>198,144</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>198,144</i>
<b>Total For Project 1383</b>	<b>172,312</b>	<b>198,144</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>29,750</b>	<b>37,122</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>37,122</i>
<b>Total For Project 1385</b>	<b>29,750</b>	<b>37,122</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>908,309</b>	<b>1,277,079</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>521,750</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>755,329</i>
321463 Urban Discretionary Development Equalization Grant	<b>36,007</b>	<b>33,363</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>33,363</i>
<b>Total For Project 9998</b>	<b>944,316</b>	<b>1,310,442</b>
<b>Grand Total For Vote 559</b>	<b>13,512,221</b>	<b>16,013,073</b>



# Vote: 560 Isingiro District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,123,590	3,369,045		<b>5,492,635</b>	2,293,925	3,449,601		<b>5,743,526</b>
04 Production and Marketing	774,948	369,777		<b>1,144,724</b>	788,977	346,037		<b>1,135,014</b>
05 Health	4,229,316	493,102		<b>4,722,418</b>	4,229,316	713,561		<b>4,942,877</b>
06 Education	14,073,720	2,991,248		<b>17,064,968</b>	15,298,426	3,408,959		<b>18,707,385</b>
07 Works	0	37,045		<b>37,045</b>	0	124,408		<b>124,408</b>
08 Natural Resources	0	11,873		<b>11,873</b>	0	42,310		<b>42,310</b>
09 Community Based Services	0	101,443		<b>101,443</b>	0	86,431		<b>86,431</b>
12 Trade, Industry and Local Development	0	19,201		<b>19,201</b>	0	18,027		<b>18,027</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,201,573</b>	<b>7,392,734</b>		<b>28,594,307</b>	<b>22,610,644</b>	<b>8,189,334</b>		<b>30,799,978</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			219,055	<b>219,055</b>			218,412	<b>218,412</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			509,372	<b>509,372</b>			1,054,530	<b>1,054,530</b>
1383 EDUCATION DEVELOPMENT			977,679	<b>977,679</b>			1,286,057	<b>1,286,057</b>
1385 HEALTH DEVELOPMENT			40,007	<b>40,007</b>			180,032	<b>180,032</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			6,910,578	<b>6,910,578</b>			7,464,516	<b>7,464,516</b>
<b>Total Development Budget Estimates</b>			<b>8,656,691</b>	<b>8,656,691</b>			<b>10,203,548</b>	<b>10,203,548</b>
<b>Total for Vote 560</b>	<b>21,201,573</b>	<b>7,392,734</b>	<b>8,656,691</b>	<b>37,250,998</b>	<b>22,610,644</b>	<b>8,189,334</b>	<b>10,203,548</b>	<b>41,003,526</b>

# Vote: 560 Isingiro District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>10,416,958</b>	<b>11,089,239</b>
321401 District Unconditional Grant (Non-Wage)	1,155,819	1,116,755
321402 Urban Unconditional Grant (Non-Wage)	226,972	214,042
321403 District Discretionary Development Equalization Grant	6,819,950	7,378,494
321450 Urban Unconditional Grant (Wage)	538,864	538,864
321451 District Unconditional Grant (Wage)	1,584,725	1,755,061
321463 Urban Discretionary Development Equalization Grant	90,628	86,022
<b>Agriculture</b>	<b>1,363,779</b>	<b>1,353,426</b>
321466 Sector Conditional Grant (Wage)	774,948	788,977
321467 Sector Conditional Grant (Non-Wage)	369,777	346,037
321470 Sector Development Grant	219,055	218,412
<b>Trade and Industry</b>	<b>19,201</b>	<b>18,027</b>
321467 Sector Conditional Grant (Non-Wage)	19,201	18,027
<b>Education</b>	<b>18,042,647</b>	<b>19,993,442</b>
321466 Sector Conditional Grant (Wage)	14,073,720	15,298,426
321467 Sector Conditional Grant (Non-Wage)	2,991,248	3,408,959
321470 Sector Development Grant	977,679	1,286,057
<b>Health</b>	<b>4,762,425</b>	<b>5,122,909</b>
321466 Sector Conditional Grant (Wage)	4,229,316	4,229,316
321467 Sector Conditional Grant (Non-Wage)	493,102	713,561
321470 Sector Development Grant	40,007	180,032
<b>Water and Environment</b>	<b>558,290</b>	<b>1,221,248</b>
321467 Sector Conditional Grant (Non-Wage)	48,918	166,718
321470 Sector Development Grant	489,570	1,034,728
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>101,443</b>	<b>86,431</b>
321467 Sector Conditional Grant (Non-Wage)	101,443	86,431
<b>Public Sector Management</b>	<b>1,986,255</b>	<b>2,118,804</b>
212105 Pension for Local Governments	643,677	1,169,127
212107 Gratuity for Local Governments	600,500	949,677
321608 General Public Service Pension Arrears (Budgeting)	719,822	0
321617 Salary arrears (Budgeting)	22,254	0
<b>Grand Total Vote 560</b>	<b>37,250,998</b>	<b>41,003,526</b>

# Vote: 560 Isingiro District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	643,677	1,169,127
212107 Gratuity for Local Governments	600,500	949,677
321401 District Unconditional Grant (Non-Wage)	1,155,819	1,116,755
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	408,421
<i>o/w District UCG - NWR Subcounty</i>	0	282,065
<i>o/w Ex-Gratia District</i>	0	203,760
<i>o/w Honoraria for District LLG Councillors</i>	0	131,797
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	15,320
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	226,972	214,042
<i>o/w Urban UCG - NWR Town</i>	0	214,042
321450 Urban Unconditional Grant (Wage)	538,864	538,864
<i>o/w Town UCG - Wage</i>	0	538,864
321451 District Unconditional Grant (Wage)	1,584,725	1,755,061
<i>o/w District UCG - Wage</i>	0	1,755,061
321608 General Public Service Pension Arrears (Budgeting)	719,822	0
321617 Salary arrears (Budgeting)	22,254	0
<b>Total For Programme 01</b>	<b>5,492,635</b>	<b>5,743,526</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	774,948	788,977
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	788,977
321467 Sector Conditional Grant (Non-Wage)	369,777	346,037
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	298,329
<i>o/w Production - Non-Wage Recurrent</i>	0	47,708
<b>Total For Programme 04</b>	<b>1,144,724</b>	<b>1,135,014</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,229,316	4,229,316
<i>o/w Health - Wage Conditional Grant</i>	0	4,229,316
321467 Sector Conditional Grant (Non-Wage)	493,102	713,561
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	713,561
<b>Total For Programme 05</b>	<b>4,722,418</b>	<b>4,942,877</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 560 Isingiro District

321466 Sector Conditional Grant (Wage)	14,073,720	15,298,426
o/w Primary Education - Wage	0	9,904,933
o/w Secondary Education - Wage	0	4,781,207
o/w Skills Development - Wage	0	612,286
321467 Sector Conditional Grant (Non-Wage)	2,991,248	3,408,959
o/w Primary Education - Non Wage Recurrent	0	1,764,345
o/w Secondary Education - Non Wage Recurrent	0	1,345,094
o/w Skills Development - Non Wage Recurrent	0	272,073
o/w SNE Education - Non Wage Recurrent	0	11,280
o/w support services-(PPP )	0	16,168
<b>Total For Programme 06</b>	<b>17,064,968</b>	<b>18,707,385</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,045	124,408
o/w Rural Water & Sanitation - Non Wage Recurrent	0	124,408
<b>Total For Programme 07</b>	<b>37,045</b>	<b>124,408</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,873	42,310
o/w Natural Resources & Environment - Non Wage Recurrent	0	42,310
<b>Total For Programme 08</b>	<b>11,873</b>	<b>42,310</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	101,443	86,431
o/w Social Development - Non Wage Recurrent	0	86,431
<b>Total For Programme 09</b>	<b>101,443</b>	<b>86,431</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	19,201	18,027
o/w Trade and Industry - Non Wage Conditional Grant	0	18,027
<b>Total For Programme 12</b>	<b>19,201</b>	<b>18,027</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	219,055	218,412
o/w Agriculture Extension - Development	0	143,295
o/w Production - Development	0	75,117
<b>Total For Project 0100</b>	<b>219,055</b>	<b>218,412</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 560 Isingiro District

321470 Sector Development Grant	489,570	1,034,728
<i>o/w Water and Environment - Development Conditional Grant</i>	0	1,034,728
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>509,372</b>	<b>1,054,530</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	977,679	1,286,057
<i>o/w Education Development - Formerly SFG</i>	0	782,937
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	292,598
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>977,679</b>	<b>1,286,057</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	40,007	180,032
<i>o/w Health Development - Formula and performance part</i>	0	180,032
<b>Total For Project 1385</b>	<b>40,007</b>	<b>180,032</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	6,819,950	7,378,494
<i>o/w District DDEG - Local Government Grant</i>	0	188,335
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	242,816
<i>o/w USMID Refugee Hosting Districts</i>	0	6,947,343
321463 Urban Discretionary Development Equalization Grant	90,628	86,022
<i>o/w Town DDEG</i>	0	86,022
<b>Total For Project 9998</b>	<b>6,910,578</b>	<b>7,464,516</b>
<b>Grand Total For Vote 560</b>	<b>37,250,998</b>	<b>41,003,526</b>

# Vote: 561 Kaliro District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,746,916	2,568,585		<b>4,315,501</b>	1,918,372	3,338,382		<b>5,256,754</b>
04 Production and Marketing	616,100	322,833		<b>938,933</b>	616,100	302,831		<b>918,931</b>
05 Health	2,309,903	248,713		<b>2,558,617</b>	2,415,964	422,246		<b>2,838,210</b>
06 Education	11,099,554	2,772,979		<b>13,872,534</b>	11,742,053	3,353,550		<b>15,095,603</b>
07 Works	0	31,242		<b>31,242</b>	0	72,584		<b>72,584</b>
08 Natural Resources	0	7,143		<b>7,143</b>	0	25,437		<b>25,437</b>
09 Community Based Services	0	60,810		<b>60,810</b>	0	60,507		<b>60,507</b>
12 Trade, Industry and Local Development	0	14,489		<b>14,489</b>	0	14,528		<b>14,528</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,772,474</b>	<b>6,026,794</b>		<b>21,799,268</b>	<b>16,692,489</b>	<b>7,590,066</b>		<b>24,282,555</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			123,362	<b>123,362</b>			122,719	<b>122,719</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			575,132	<b>575,132</b>			860,983	<b>860,983</b>
1383 EDUCATION DEVELOPMENT			1,175,511	<b>1,175,511</b>			1,313,340	<b>1,313,340</b>
1385 HEALTH DEVELOPMENT			754,970	<b>754,970</b>			991,371	<b>991,371</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			526,426	<b>526,426</b>			534,121	<b>534,121</b>
<b>Total Development Budget Estimates</b>			<b>3,155,401</b>	<b>3,155,401</b>			<b>3,822,533</b>	<b>3,822,533</b>
<b>Total for Vote 561</b>	<b>15,772,474</b>	<b>6,026,794</b>	<b>3,155,401</b>	<b>24,954,669</b>	<b>16,692,489</b>	<b>7,590,066</b>	<b>3,822,533</b>	<b>28,105,088</b>

# Vote: 561 Kaliro District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,018,709</b>	<b>3,220,916</b>
321401 District Unconditional Grant (Non-Wage)	686,444	709,443
321402 Urban Unconditional Grant (Non-Wage)	58,922	58,980
321403 District Discretionary Development Equalization Grant	486,688	493,774
321450 Urban Unconditional Grant (Wage)	195,568	324,147
321451 District Unconditional Grant (Wage)	1,551,348	1,594,226
321463 Urban Discretionary Development Equalization Grant	39,738	40,347
<b>Agriculture</b>	<b>1,062,295</b>	<b>1,041,650</b>
321466 Sector Conditional Grant (Wage)	616,100	616,100
321467 Sector Conditional Grant (Non-Wage)	322,833	302,831
321470 Sector Development Grant	123,362	122,719
<b>Trade and Industry</b>	<b>14,489</b>	<b>14,528</b>
321467 Sector Conditional Grant (Non-Wage)	14,489	14,528
<b>Education</b>	<b>15,048,045</b>	<b>16,408,943</b>
321466 Sector Conditional Grant (Wage)	11,099,554	11,742,053
321467 Sector Conditional Grant (Non-Wage)	2,772,979	3,353,550
321470 Sector Development Grant	1,175,511	1,313,340
<b>Health</b>	<b>3,313,586</b>	<b>3,829,580</b>
321466 Sector Conditional Grant (Wage)	2,309,903	2,415,964
321467 Sector Conditional Grant (Non-Wage)	248,713	422,246
321470 Sector Development Grant	754,970	991,371
<b>Water and Environment</b>	<b>613,517</b>	<b>959,004</b>
321467 Sector Conditional Grant (Non-Wage)	38,385	98,021
321470 Sector Development Grant	555,330	841,181
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>60,810</b>	<b>60,507</b>
321467 Sector Conditional Grant (Non-Wage)	60,810	60,507
<b>Public Sector Management</b>	<b>1,823,219</b>	<b>2,569,959</b>
212105 Pension for Local Governments	473,443	928,128
212107 Gratuity for Local Governments	1,327,690	1,633,599
321608 General Public Service Pension Arrears (Budgeting)	0	8,232
321617 Salary arrears (Budgeting)	22,086	0
<b>Grand Total Vote 561</b>	<b>24,954,669</b>	<b>28,105,088</b>

# Vote: 561 Kaliro District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	473,443	928,128
212107 Gratuity for Local Governments	1,327,690	1,633,599
321401 District Unconditional Grant (Non-Wage)	686,444	709,443
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	298,632
<i>o/w District UCG - NWR Subcounty</i>	0	177,955
<i>o/w Ex-Gratia District</i>	0	104,760
<i>o/w Honoraria for District LLG Councillors</i>	0	42,090
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,614
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	58,922	58,980
<i>o/w Urban UCG - NWR Town</i>	0	58,980
321450 Urban Unconditional Grant (Wage)	195,568	324,147
<i>o/w Town UCG - Wage</i>	0	324,147
321451 District Unconditional Grant (Wage)	1,551,348	1,594,226
<i>o/w District UCG - Wage</i>	0	1,594,226
321608 General Public Service Pension Arrears (Budgeting)	0	8,232
321617 Salary arrears (Budgeting)	22,086	0
<b>Total For Programme 01</b>	<b>4,315,501</b>	<b>5,256,754</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	616,100	616,100
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	616,100
321467 Sector Conditional Grant (Non-Wage)	322,833	302,831
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	271,559
<i>o/w Production - Non-Wage Recurrent</i>	0	31,272
<b>Total For Programme 04</b>	<b>938,933</b>	<b>918,931</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,309,903	2,415,964
<i>o/w Health - Wage Conditional Grant</i>	0	2,415,964
321467 Sector Conditional Grant (Non-Wage)	248,713	422,246
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	422,246
<b>Total For Programme 05</b>	<b>2,558,617</b>	<b>2,838,210</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>



# Vote: 561 Kaliro District

321466 Sector Conditional Grant (Wage)	11,099,554	11,742,053
o/w Primary Education - Wage	0	7,635,632
o/w Secondary Education - Wage	0	2,770,966
o/w Skills Development - Wage	0	1,335,456
321467 Sector Conditional Grant (Non-Wage)	2,772,979	3,353,550
o/w Primary Education - Non Wage Recurrent	0	1,156,948
o/w Secondary Education - Non Wage Recurrent	0	1,839,052
o/w Skills Development - Non Wage Recurrent	0	355,623
o/w support services-(PPP )	0	1,927
<b>Total For Programme 06</b>	<b>13,872,534</b>	<b>15,095,603</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,242	72,584
o/w Rural Water & Sanitation - Non Wage Recurrent	0	72,584
<b>Total For Programme 07</b>	<b>31,242</b>	<b>72,584</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,143	25,437
o/w Natural Resources & Environment - Non Wage Recurrent	0	25,437
<b>Total For Programme 08</b>	<b>7,143</b>	<b>25,437</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	60,810	60,507
o/w Social Development - Non Wage Recurrent	0	60,507
<b>Total For Programme 09</b>	<b>60,810</b>	<b>60,507</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,489	14,528
o/w Trade and Industry - Non Wage Conditional Grant	0	14,528
<b>Total For Programme 12</b>	<b>14,489</b>	<b>14,528</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	123,362	122,719
o/w Agriculture Extension - Development	0	76,193
o/w Production - Development	0	46,526
<b>Total For Project 0100</b>	<b>123,362</b>	<b>122,719</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	555,330	841,181

# Vote: 561 Kaliro District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	841,181
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>575,132</b>	<b>860,983</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,175,511	1,313,340
<i>o/w Education Development - Formerly SFG</i>	0	332,665
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	770,153
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,175,511</b>	<b>1,313,340</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	754,970	991,371
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	130,433
<b>Total For Project 1385</b>	<b>754,970</b>	<b>991,371</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	486,688	493,774
<i>o/w District DDEG - Local Government Grant</i>	0	206,440
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	287,334
321463 Urban Discretionary Development Equalization Grant	39,738	40,347
<i>o/w Town DDEG</i>	0	40,347
<b>Total For Project 9998</b>	<b>526,426</b>	<b>534,121</b>
<b>Grand Total For Vote 561</b>	<b>24,954,669</b>	<b>28,105,088</b>

# Vote: 562 Kiruhura District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,680,930	1,764,552		<b>3,445,482</b>	1,680,930	3,608,392		<b>5,289,322</b>
04 Production and Marketing	434,400	262,987		<b>697,387</b>	434,400	313,851		<b>748,251</b>
05 Health	2,151,482	336,177		<b>2,487,660</b>	2,257,543	479,361		<b>2,736,904</b>
06 Education	4,677,349	760,126		<b>5,437,474</b>	5,507,085	972,614		<b>6,479,699</b>
07 Works	0	35,574		<b>35,574</b>	0	70,060		<b>70,060</b>
08 Natural Resources	0	4,159		<b>4,159</b>	0	21,288		<b>21,288</b>
09 Community Based Services	0	34,323		<b>34,323</b>	0	32,969		<b>32,969</b>
12 Trade, Industry and Local Development	0	12,651		<b>12,651</b>	0	12,659		<b>12,659</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,944,161</b>	<b>3,210,549</b>		<b>12,154,710</b>	<b>9,879,958</b>	<b>5,511,193</b>		<b>15,391,151</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			96,474	<b>96,474</b>			95,832	<b>95,832</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			436,193	<b>436,193</b>			632,980	<b>632,980</b>
1383 EDUCATION DEVELOPMENT			856,511	<b>856,511</b>			1,502,672	<b>1,502,672</b>
1385 HEALTH DEVELOPMENT			694,831	<b>694,831</b>			2,263,949	<b>2,263,949</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			288,317	<b>288,317</b>			230,126	<b>230,126</b>
<b>Total Development Budget Estimates</b>			<b>2,372,327</b>	<b>2,372,327</b>			<b>4,725,559</b>	<b>4,725,559</b>
<b>Total for Vote 562</b>	<b>8,944,161</b>	<b>3,210,549</b>	<b>2,372,327</b>	<b>14,527,037</b>	<b>9,879,958</b>	<b>5,511,193</b>	<b>4,725,559</b>	<b>20,116,710</b>

# Vote: 562 Kiruhura District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,655,706</b>	<b>2,619,838</b>
321401 District Unconditional Grant (Non-Wage)	616,282	638,539
321402 Urban Unconditional Grant (Non-Wage)	70,177	70,243
321403 District Discretionary Development Equalization Grant	259,887	201,142
321450 Urban Unconditional Grant (Wage)	252,019	252,019
321451 District Unconditional Grant (Wage)	1,428,911	1,428,911
321463 Urban Discretionary Development Equalization Grant	28,430	28,984
<b>Agriculture</b>	<b>793,861</b>	<b>844,082</b>
321466 Sector Conditional Grant (Wage)	434,400	434,400
321467 Sector Conditional Grant (Non-Wage)	262,987	313,851
321470 Sector Development Grant	96,474	95,832
<b>Trade and Industry</b>	<b>12,651</b>	<b>12,659</b>
321467 Sector Conditional Grant (Non-Wage)	12,651	12,659
<b>Education</b>	<b>6,293,986</b>	<b>7,982,371</b>
321466 Sector Conditional Grant (Wage)	4,677,349	5,507,085
321467 Sector Conditional Grant (Non-Wage)	760,126	972,614
321470 Sector Development Grant	856,511	1,502,672
<b>Health</b>	<b>3,182,491</b>	<b>5,000,853</b>
321466 Sector Conditional Grant (Wage)	2,151,482	2,257,543
321467 Sector Conditional Grant (Non-Wage)	336,177	479,361
321470 Sector Development Grant	694,831	1,863,949
321472 Transitional Development Grant	0	400,000
<b>Water and Environment</b>	<b>475,926</b>	<b>724,328</b>
321467 Sector Conditional Grant (Non-Wage)	39,733	91,348
321470 Sector Development Grant	416,391	613,178
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>34,323</b>	<b>32,969</b>
321467 Sector Conditional Grant (Non-Wage)	34,323	32,969
<b>Public Sector Management</b>	<b>1,078,093</b>	<b>2,899,610</b>
212105 Pension for Local Governments	558,985	719,580
212107 Gratuity for Local Governments	395,368	2,180,030
321608 General Public Service Pension Arrears (Budgeting)	13,898	0
321617 Salary arrears (Budgeting)	109,842	0
<b>Grand Total Vote 562</b>	<b>14,527,037</b>	<b>20,116,710</b>

# Vote: 562 Kiruhura District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	558,985	719,580
212107 Gratuity for Local Governments	395,368	2,180,030
321401 District Unconditional Grant (Non-Wage)	616,282	638,539
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	248,109
<i>o/w District UCG - NWR Subcounty</i>	0	117,061
<i>o/w Ex-Gratia District</i>	0	100,680
<i>o/w Honoraria for District LLG Councillors</i>	0	67,174
<i>o/w IFMIS District</i>	0	30,000
<i>o/w IPPS District</i>	0	25,000
<i>o/w Payroll Printing District</i>	0	5,123
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	70,177	70,243
<i>o/w Urban UCG - NWR Town</i>	0	70,243
321450 Urban Unconditional Grant (Wage)	252,019	252,019
<i>o/w Town UCG - Wage</i>	0	252,019
321451 District Unconditional Grant (Wage)	1,428,911	1,428,911
<i>o/w District UCG - Wage</i>	0	1,428,911
321608 General Public Service Pension Arrears (Budgeting)	13,898	0
321617 Salary arrears (Budgeting)	109,842	0
<b>Total For Programme 01</b>	<b>3,445,482</b>	<b>5,289,322</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	434,400	434,400
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	434,400
321467 Sector Conditional Grant (Non-Wage)	262,987	313,851
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	290,413
<i>o/w Production - Non-Wage Recurrent</i>	0	23,438
<b>Total For Programme 04</b>	<b>697,387</b>	<b>748,251</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,151,482	2,257,543
<i>o/w Health - Wage Conditional Grant</i>	0	2,257,543
321467 Sector Conditional Grant (Non-Wage)	336,177	479,361
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	211,218
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	268,143
<b>Total For Programme 05</b>	<b>2,487,660</b>	<b>2,736,904</b>

# Vote: 562 Kiruhura District

<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,677,349	5,507,085
<i>o/w Primary Education - Wage</i>	0	4,136,458
<i>o/w Secondary Education - Wage</i>	0	1,370,627
321467 Sector Conditional Grant (Non-Wage)	760,126	972,614
<i>o/w Primary Education - Non Wage Recurrent</i>	0	602,430
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	291,184
<i>o/w SNE Education - Non Wage Recurrent</i>	0	5,869
<i>o/w support services-(PPP )</i>	0	73,132
<b>Total For Programme 06</b>	<b>5,437,474</b>	<b>6,479,699</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,574	70,060
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	70,060
<b>Total For Programme 07</b>	<b>35,574</b>	<b>70,060</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,159	21,288
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	21,288
<b>Total For Programme 08</b>	<b>4,159</b>	<b>21,288</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,323	32,969
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,969
<b>Total For Programme 09</b>	<b>34,323</b>	<b>32,969</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,651	12,659
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,659
<b>Total For Programme 12</b>	<b>12,651</b>	<b>12,659</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	96,474	95,832
<i>o/w Agriculture Extension - Development</i>	0	63,462
<i>o/w Production - Development</i>	0	32,370
<b>Total For Project 0100</b>	<b>96,474</b>	<b>95,832</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 562 Kiruhura District

321470 Sector Development Grant	416,391	613,178
<i>o/w Water and Environment - Development Conditional Grant</i>	0	613,178
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>436,193</b>	<b>632,980</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	856,511	1,502,672
<i>o/w Education Development - Formerly SFG</i>	0	347,856
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	944,294
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>856,511</b>	<b>1,502,672</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	694,831	1,863,949
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	142,074
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
<b>Total For Project 1385</b>	<b>694,831</b>	<b>2,263,949</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	259,887	201,142
<i>o/w District DDEG - Local Government Grant</i>	0	89,496
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	111,646
321463 Urban Discretionary Development Equalization Grant	28,430	28,984
<i>o/w Town DDEG</i>	0	28,984
<b>Total For Project 9998</b>	<b>288,317</b>	<b>230,126</b>
<b>Grand Total For Vote 562</b>	<b>14,527,037</b>	<b>20,116,710</b>

# Vote: 563 Koboko District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,326,506	1,602,361		<b>2,928,867</b>	1,326,506	2,065,835		<b>3,392,340</b>
04 Production and Marketing	461,321	209,579		<b>670,900</b>	461,321	204,669		<b>665,990</b>
05 Health	1,856,593	283,456		<b>2,140,049</b>	1,856,593	452,157		<b>2,308,750</b>
06 Education	4,978,967	1,104,893		<b>6,083,860</b>	5,341,688	1,383,274		<b>6,724,961</b>
07 Works	0	30,609		<b>30,609</b>	0	62,949		<b>62,949</b>
08 Natural Resources	0	4,471		<b>4,471</b>	0	14,525		<b>14,525</b>
09 Community Based Services	0	36,757		<b>36,757</b>	0	36,671		<b>36,671</b>
12 Trade, Industry and Local Development	0	11,009		<b>11,009</b>	0	11,043		<b>11,043</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,623,387</b>	<b>3,283,135</b>		<b>11,906,522</b>	<b>8,986,108</b>	<b>4,231,122</b>		<b>13,217,229</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			67,899	<b>67,899</b>			67,257	<b>67,257</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			344,067	<b>344,067</b>			553,936	<b>553,936</b>
1383 EDUCATION DEVELOPMENT			1,241,930	<b>1,241,930</b>			1,033,699	<b>1,033,699</b>
1385 HEALTH DEVELOPMENT			813,469	<b>813,469</b>			634,395	<b>634,395</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,019,120	<b>1,019,120</b>			1,204,650	<b>1,204,650</b>
<b>Total Development Budget Estimates</b>			<b>3,486,486</b>	<b>3,486,486</b>			<b>3,493,936</b>	<b>3,493,936</b>
<b>Total for Vote 563</b>	<b>8,623,387</b>	<b>3,283,135</b>	<b>3,486,486</b>	<b>15,393,008</b>	<b>8,986,108</b>	<b>4,231,122</b>	<b>3,493,936</b>	<b>16,711,165</b>



# Vote: 563 Koboko District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,911,454</b>	<b>3,129,739</b>
321401 District Unconditional Grant (Non-Wage)	575,827	598,583
321403 District Discretionary Development Equalization Grant	1,009,120	1,204,650
321451 District Unconditional Grant (Wage)	1,326,506	1,326,506
<b>Agriculture</b>	<b>738,799</b>	<b>733,246</b>
321466 Sector Conditional Grant (Wage)	461,321	461,321
321467 Sector Conditional Grant (Non-Wage)	209,579	204,669
321470 Sector Development Grant	67,899	67,257
<b>Trade and Industry</b>	<b>11,009</b>	<b>11,043</b>
321467 Sector Conditional Grant (Non-Wage)	11,009	11,043
<b>Education</b>	<b>7,325,790</b>	<b>7,758,660</b>
321466 Sector Conditional Grant (Wage)	4,978,967	5,341,688
321467 Sector Conditional Grant (Non-Wage)	1,104,893	1,383,274
321470 Sector Development Grant	1,241,930	1,033,699
<b>Health</b>	<b>2,953,519</b>	<b>2,943,145</b>
321466 Sector Conditional Grant (Wage)	1,856,593	1,856,593
321467 Sector Conditional Grant (Non-Wage)	283,456	452,157
321470 Sector Development Grant	44,632	67,306
321472 Transitional Development Grant	768,837	567,088
<b>Water and Environment</b>	<b>379,147</b>	<b>631,410</b>
321467 Sector Conditional Grant (Non-Wage)	35,080	77,474
321470 Sector Development Grant	344,067	553,936
<b>Social Development</b>	<b>36,757</b>	<b>36,671</b>
321467 Sector Conditional Grant (Non-Wage)	36,757	36,671
<b>Public Sector Management</b>	<b>1,036,534</b>	<b>1,467,251</b>
212105 Pension for Local Governments	322,334	478,521
212107 Gratuity for Local Governments	398,288	988,731
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	146,617	0
321617 Salary arrears (Budgeting)	159,296	0
<b>Grand Total Vote 563</b>	<b>15,393,008</b>	<b>16,711,165</b>

# Vote: 563 Koboko District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	322,334	478,521
212107 Gratuity for Local Governments	398,288	988,731
321401 District Unconditional Grant (Non-Wage)	575,827	598,583
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	248,893
<i>o/w District UCG - NWR Subcounty</i>	0	118,484
<i>o/w Ex-Gratia District</i>	0	103,680
<i>o/w Honoraria for District LLG Councillors</i>	0	46,342
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,793
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321451 District Unconditional Grant (Wage)	1,326,506	1,326,506
<i>o/w District UCG - Wage</i>	0	1,326,506
321608 General Public Service Pension Arrears (Budgeting)	146,617	0
321617 Salary arrears (Budgeting)	159,296	0
<b>Total For Programme 01</b>	<b>2,928,867</b>	<b>3,392,340</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	461,321	461,321
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	461,321
321467 Sector Conditional Grant (Non-Wage)	209,579	204,669
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	184,025
<i>o/w Production - Non-Wage Recurrent</i>	0	20,644
<b>Total For Programme 04</b>	<b>670,900</b>	<b>665,990</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,856,593	1,856,593
<i>o/w Health - Wage Conditional Grant</i>	0	1,856,593
321467 Sector Conditional Grant (Non-Wage)	283,456	452,157
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	253,464
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	198,693
<b>Total For Programme 05</b>	<b>2,140,049</b>	<b>2,308,750</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,978,967	5,341,688
<i>o/w Primary Education - Wage</i>	0	4,245,323
<i>o/w Secondary Education - Wage</i>	0	1,096,365

# Vote: 563 Koboko District

321467 Sector Conditional Grant (Non-Wage)	1,104,893	1,383,274
o/w Primary Education - Non Wage Recurrent	0	980,751
o/w Secondary Education - Non Wage Recurrent	0	364,870
o/w Skills Development - Non Wage Recurrent	0	30,000
o/w SNE Education - Non Wage Recurrent	0	4,268
o/w support services-(PPP )	0	3,384
<b>Total For Programme 06</b>	<b>6,083,860</b>	<b>6,724,961</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,609	62,949
o/w Rural Water & Sanitation - Non Wage Recurrent	0	62,949
<b>Total For Programme 07</b>	<b>30,609</b>	<b>62,949</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,471	14,525
o/w Natural Resources & Environment - Non Wage Recurrent	0	14,525
<b>Total For Programme 08</b>	<b>4,471</b>	<b>14,525</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	36,757	36,671
o/w Social Development - Non Wage Recurrent	0	36,671
<b>Total For Programme 09</b>	<b>36,757</b>	<b>36,671</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,009	11,043
o/w Trade and Industry - Non Wage Conditional Grant	0	11,043
<b>Total For Programme 12</b>	<b>11,009</b>	<b>11,043</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	67,899	67,257
o/w Agriculture Extension - Development	0	37,632
o/w Production - Development	0	29,625
<b>Total For Project 0100</b>	<b>67,899</b>	<b>67,257</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	344,067	553,936
o/w Water and Environment - Development Conditional Grant	0	553,936
<b>Total For Project 1382</b>	<b>344,067</b>	<b>553,936</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		

# Vote: 563 Koboko District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,241,930</b>	<b>1,033,699</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>185,478</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>637,698</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,241,930</b>	<b>1,033,699</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>44,632</b>	<b>67,306</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>67,306</i>
321472 Transitional Development Grant	<b>768,837</b>	<b>567,088</b>
<i>o/w Transitional Development - Health Ad Hoc</i>	<i>0</i>	<i>500,000</i>
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>67,088</i>
<b>Total For Project 1385</b>	<b>813,469</b>	<b>634,395</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,009,120</b>	<b>1,204,650</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>508,574</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>696,076</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>1,019,120</b>	<b>1,204,650</b>
<b>Grand Total For Vote 563</b>	<b>15,393,008</b>	<b>16,711,165</b>

# Vote: 564 Amolatar District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,638,560	1,763,011		<b>3,401,571</b>	1,638,560	2,428,391		<b>4,066,952</b>
04 Production and Marketing	601,393	230,906		<b>832,299</b>	601,393	216,848		<b>818,241</b>
05 Health	1,593,119	250,740		<b>1,843,858</b>	1,699,179	674,498		<b>2,373,678</b>
06 Education	5,784,770	1,219,101		<b>7,003,871</b>	6,408,806	1,503,089		<b>7,911,896</b>
07 Works	0	32,343		<b>32,343</b>	0	60,056		<b>60,056</b>
08 Natural Resources	0	3,733		<b>3,733</b>	0	12,689		<b>12,689</b>
09 Community Based Services	0	31,959		<b>31,959</b>	0	32,852		<b>32,852</b>
12 Trade, Industry and Local Development	0	11,638		<b>11,638</b>	0	11,618		<b>11,618</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,617,842</b>	<b>3,543,430</b>		<b>13,161,272</b>	<b>10,347,938</b>	<b>4,940,043</b>		<b>15,287,981</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			97,421	<b>97,421</b>			96,778	<b>96,778</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			179,349	<b>179,349</b>			248,396	<b>248,396</b>
1383 EDUCATION DEVELOPMENT			1,325,725	<b>1,325,725</b>			1,135,360	<b>1,135,360</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			1,429,293	<b>1,429,293</b>			1,874,572	<b>1,874,572</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			682,651	<b>682,651</b>			1,102,818	<b>1,102,818</b>
<b>Total Development Budget Estimates</b>			<b>4,226,441</b>	<b>4,226,441</b>			<b>4,969,927</b>	<b>4,969,927</b>
<b>Total for Vote 564</b>	<b>9,617,842</b>	<b>3,543,430</b>	<b>4,226,441</b>	<b>17,387,713</b>	<b>10,347,938</b>	<b>4,940,043</b>	<b>4,969,927</b>	<b>20,257,908</b>

# Vote: 564 Amolatar District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,993,820</b>	<b>3,264,137</b>
321401 District Unconditional Grant (Non-Wage)	587,616	638,554
321402 Urban Unconditional Grant (Non-Wage)	84,993	84,204
321403 District Discretionary Development Equalization Grant	640,527	864,298
321450 Urban Unconditional Grant (Wage)	231,663	231,663
321451 District Unconditional Grant (Wage)	1,406,897	1,406,897
321463 Urban Discretionary Development Equalization Grant	42,125	38,521
<b>Agriculture</b>	<b>929,720</b>	<b>915,019</b>
321466 Sector Conditional Grant (Wage)	601,393	601,393
321467 Sector Conditional Grant (Non-Wage)	230,906	216,848
321470 Sector Development Grant	97,421	96,778
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>11,638</b>	<b>11,618</b>
321467 Sector Conditional Grant (Non-Wage)	11,638	11,618
<b>Education</b>	<b>8,329,596</b>	<b>9,047,256</b>
321466 Sector Conditional Grant (Wage)	5,784,770	6,408,806
321467 Sector Conditional Grant (Non-Wage)	1,219,101	1,503,089
321470 Sector Development Grant	1,225,725	1,135,360
321472 Transitional Development Grant	100,000	0
<b>Health</b>	<b>3,273,151</b>	<b>4,248,250</b>
321466 Sector Conditional Grant (Wage)	1,593,119	1,699,179
321467 Sector Conditional Grant (Non-Wage)	250,740	674,498
321470 Sector Development Grant	1,358,275	1,805,358
321472 Transitional Development Grant	71,018	69,214
<b>Water and Environment</b>	<b>215,425</b>	<b>321,141</b>
321467 Sector Conditional Grant (Non-Wage)	36,076	72,745
321470 Sector Development Grant	179,349	248,396
<b>Social Development</b>	<b>31,959</b>	<b>32,852</b>
321467 Sector Conditional Grant (Non-Wage)	31,959	32,852
<b>Public Sector Management</b>	<b>1,090,403</b>	<b>1,905,633</b>
212105 Pension for Local Governments	396,649	557,321
212107 Gratuity for Local Governments	682,535	1,094,421
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	11,219	0
321617 Salary arrears (Budgeting)	0	53,891
<b>Grand Total Vote 564</b>	<b>17,387,713</b>	<b>20,257,908</b>

# Vote: 564 Amolatar District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	396,649	557,321
212107 Gratuity for Local Governments	682,535	1,094,421
321401 District Unconditional Grant (Non-Wage)	587,616	638,554
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	241,050
<i>o/w District UCG - NWR Subcounty</i>	0	112,118
<i>o/w Ex-Gratia District</i>	0	127,080
<i>o/w Honoraria for District LLG Councillors</i>	0	76,102
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,811
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	84,993	84,204
<i>o/w Urban UCG - NWR Town</i>	0	84,204
321450 Urban Unconditional Grant (Wage)	231,663	231,663
<i>o/w Town UCG - Wage</i>	0	231,663
321451 District Unconditional Grant (Wage)	1,406,897	1,406,897
<i>o/w District UCG - Wage</i>	0	1,406,897
321608 General Public Service Pension Arrears (Budgeting)	11,219	0
321617 Salary arrears (Budgeting)	0	53,891
<b>Total For Programme 01</b>	<b>3,401,571</b>	<b>4,066,952</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	601,393	601,393
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	601,393
321467 Sector Conditional Grant (Non-Wage)	230,906	216,848
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	197,103
<i>o/w Production - Non-Wage Recurrent</i>	0	19,745
<b>Total For Programme 04</b>	<b>832,299</b>	<b>818,241</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,593,119	1,699,179
<i>o/w Health - Wage Conditional Grant</i>	0	1,699,179
321467 Sector Conditional Grant (Non-Wage)	250,740	674,498
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	230,819
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	443,679
<b>Total For Programme 05</b>	<b>1,843,858</b>	<b>2,373,678</b>
<b>Programme 06 Education</b>		

# Vote: 564 Amolatar District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	5,784,770	6,408,806
o/w Primary Education - Wage	0	4,628,221
o/w Secondary Education - Wage	0	1,479,914
o/w Skills Development - Wage	0	300,671
321467 Sector Conditional Grant (Non-Wage)	1,219,101	1,503,089
o/w Primary Education - Non Wage Recurrent	0	804,418
o/w Secondary Education - Non Wage Recurrent	0	510,549
o/w Skills Development - Non Wage Recurrent	0	95,776
o/w SNE Education - Non Wage Recurrent	0	4,268
o/w support services-(PPP )	0	88,078
<b>Total For Programme 06</b>	<b>7,003,871</b>	<b>7,911,896</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	32,343	60,056
o/w Rural Water & Sanitation - Non Wage Recurrent	0	60,056
<b>Total For Programme 07</b>	<b>32,343</b>	<b>60,056</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	3,733	12,689
o/w Natural Resources & Environment - Non Wage Recurrent	0	12,689
<b>Total For Programme 08</b>	<b>3,733</b>	<b>12,689</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	31,959	32,852
o/w Social Development - Non Wage Recurrent	0	32,852
<b>Total For Programme 09</b>	<b>31,959</b>	<b>32,852</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	11,638	11,618
o/w Trade and Industry - Non Wage Conditional Grant	0	11,618
<b>Total For Programme 12</b>	<b>11,638</b>	<b>11,618</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	97,421	96,778
o/w Agriculture Extension - Development	0	70,128
o/w Production - Development	0	26,650
<b>Total For Project 0100</b>	<b>97,421</b>	<b>96,778</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		



# Vote: 564 Amolatar District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	179,349	248,396
<i>o/w Water and Environment - Development Conditional Grant</i>	0	248,396
<b>Total For Project 1382</b>	179,349	248,396
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,225,725	1,135,360
<i>o/w Education Development - Formerly SFG</i>	0	219,831
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	705,007
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	100,000	0
<b>Total For Project 1383</b>	1,325,725	1,135,360
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
<b>Total For Project 1384</b>	512,002	512,002
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,358,275	1,805,358
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	83,483
321472 Transitional Development Grant	71,018	69,214
<i>o/w Transitional Development - Sanitation (Health)</i>	0	69,214
<b>Total For Project 1385</b>	1,429,293	1,874,572
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	640,527	864,298
<i>o/w District PRDP (DDEG)</i>	0	344,351
<i>o/w Subcounty PRDP (DDEG)</i>	0	519,947
321463 Urban Discretionary Development Equalization Grant	42,125	38,521
<i>o/w Town DDEG</i>	0	38,521
321472 Transitional Development Grant	0	200,000
<i>o/w Financial support towards construction of Administration Block</i>	0	200,000
<b>Total For Project 9998</b>	682,651	1,102,818
<b>Grand Total For Vote 564</b>	17,387,713	20,257,908

# Vote: 565 Amuria District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,113,701	2,112,280		<b>3,225,981</b>	1,344,148	2,796,473		<b>4,140,621</b>
04 Production and Marketing	600,949	256,091		<b>857,041</b>	600,949	287,837		<b>888,786</b>
05 Health	2,611,369	279,875		<b>2,891,245</b>	2,717,430	623,044		<b>3,340,474</b>
06 Education	6,958,786	1,726,785		<b>8,685,572</b>	7,418,426	1,809,395		<b>9,227,821</b>
07 Works	0	32,242		<b>32,242</b>	0	68,538		<b>68,538</b>
08 Natural Resources	0	5,990		<b>5,990</b>	0	19,829		<b>19,829</b>
09 Community Based Services	0	45,679		<b>45,679</b>	0	45,053		<b>45,053</b>
12 Trade, Industry and Local Development	0	12,879		<b>12,879</b>	0	12,903		<b>12,903</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,284,806</b>	<b>4,471,820</b>		<b>15,756,627</b>	<b>12,080,953</b>	<b>5,663,073</b>		<b>17,744,026</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			107,433	<b>107,433</b>			106,790	<b>106,790</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			291,268	<b>291,268</b>			595,404	<b>595,404</b>
1383 EDUCATION DEVELOPMENT			279,711	<b>279,711</b>			736,753	<b>736,753</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			256,001	<b>256,001</b>
1385 HEALTH DEVELOPMENT			1,524,122	<b>1,524,122</b>			151,411	<b>151,411</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,561,552	<b>1,561,552</b>			1,737,290	<b>1,737,290</b>
<b>Total Development Budget Estimates</b>			<b>4,276,089</b>	<b>4,276,089</b>			<b>3,583,649</b>	<b>3,583,649</b>
<b>Total for Vote 565</b>	<b>11,284,806</b>	<b>4,471,820</b>	<b>4,276,089</b>	<b>20,032,715</b>	<b>12,080,953</b>	<b>5,663,073</b>	<b>3,583,649</b>	<b>21,327,675</b>

# Vote: 565 Amuria District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,384,231</b>	<b>3,669,627</b>
321401 District Unconditional Grant (Non-Wage)	674,104	753,380
321402 Urban Unconditional Grant (Non-Wage)	34,874	34,809
321403 District Discretionary Development Equalization Grant	1,538,051	1,514,910
321450 Urban Unconditional Grant (Wage)	150,329	150,329
321451 District Unconditional Grant (Wage)	963,372	1,193,819
321463 Urban Discretionary Development Equalization Grant	23,502	22,380
<b>Agriculture</b>	<b>964,474</b>	<b>995,577</b>
321466 Sector Conditional Grant (Wage)	600,949	600,949
321467 Sector Conditional Grant (Non-Wage)	256,091	287,837
321470 Sector Development Grant	107,433	106,790
<b>Works and Transport</b>	<b>512,002</b>	<b>256,001</b>
321470 Sector Development Grant	512,002	256,001
<b>Trade and Industry</b>	<b>12,879</b>	<b>12,903</b>
321467 Sector Conditional Grant (Non-Wage)	12,879	12,903
<b>Education</b>	<b>8,965,283</b>	<b>9,964,574</b>
321466 Sector Conditional Grant (Wage)	6,958,786	7,418,426
321467 Sector Conditional Grant (Non-Wage)	1,726,785	1,809,395
321470 Sector Development Grant	279,711	736,753
<b>Health</b>	<b>4,415,366</b>	<b>3,491,885</b>
321466 Sector Conditional Grant (Wage)	2,611,369	2,717,430
321467 Sector Conditional Grant (Non-Wage)	279,875	623,044
321470 Sector Development Grant	666,734	81,171
321472 Transitional Development Grant	857,387	70,240
<b>Water and Environment</b>	<b>329,500</b>	<b>683,771</b>
321467 Sector Conditional Grant (Non-Wage)	38,232	88,367
321470 Sector Development Grant	291,268	595,404
<b>Social Development</b>	<b>45,679</b>	<b>45,053</b>
321467 Sector Conditional Grant (Non-Wage)	45,679	45,053
<b>Public Sector Management</b>	<b>1,403,302</b>	<b>2,208,284</b>
212105 Pension for Local Governments	535,835	713,149
212107 Gratuity for Local Governments	867,467	1,295,135
321472 Transitional Development Grant	0	200,000
<b>Grand Total Vote 565</b>	<b>20,032,715</b>	<b>21,327,675</b>

# Vote: 565 Amuria District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	535,835	713,149
212107 Gratuity for Local Governments	867,467	1,295,135
321401 District Unconditional Grant (Non-Wage)	674,104	753,380
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	272,782
<i>o/w District UCG - NWR Subcounty</i>	0	149,314
<i>o/w Ex-Gratia District</i>	0	171,000
<i>o/w Honoraria for District LLG Councillors</i>	0	77,378
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,514
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	34,874	34,809
<i>o/w Urban UCG - NWR Town</i>	0	34,809
321450 Urban Unconditional Grant (Wage)	150,329	150,329
<i>o/w Town UCG - Wage</i>	0	150,329
321451 District Unconditional Grant (Wage)	963,372	1,193,819
<i>o/w District UCG - Wage</i>	0	1,193,819
<b>Total For Programme 01</b>	<b>3,225,981</b>	<b>4,140,621</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	600,949	600,949
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	600,949
321467 Sector Conditional Grant (Non-Wage)	256,091	287,837
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	262,311
<i>o/w Production - Non-Wage Recurrent</i>	0	25,526
<b>Total For Programme 04</b>	<b>857,041</b>	<b>888,786</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,611,369	2,717,430
<i>o/w Health - Wage Conditional Grant</i>	0	2,717,430
321467 Sector Conditional Grant (Non-Wage)	279,875	623,044
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	282,084
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	340,960
<b>Total For Programme 05</b>	<b>2,891,245</b>	<b>3,340,474</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,958,786	7,418,426

# Vote: 565 Amuria District

<i>o/w Primary Education - Wage</i>	0	5,027,443
<i>o/w Secondary Education - Wage</i>	0	1,918,878
<i>o/w Skills Development - Wage</i>	0	472,105
321467 Sector Conditional Grant (Non-Wage)	1,726,785	1,809,395
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,006,891
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	518,048
<i>o/w Skills Development - Non Wage Recurrent</i>	0	278,910
<i>o/w support services-(PPP )</i>	0	5,546
<b>Total For Programme 06</b>	<b>8,685,572</b>	<b>9,227,821</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,242	68,538
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	68,538
<b>Total For Programme 07</b>	<b>32,242</b>	<b>68,538</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,990	19,829
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	19,829
<b>Total For Programme 08</b>	<b>5,990</b>	<b>19,829</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	45,679	45,053
<i>o/w Social Development - Non Wage Recurrent</i>	0	45,053
<b>Total For Programme 09</b>	<b>45,679</b>	<b>45,053</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,879	12,903
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,903
<b>Total For Programme 12</b>	<b>12,879</b>	<b>12,903</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	107,433	106,790
<i>o/w Agriculture Extension - Development</i>	0	69,838
<i>o/w Production - Development</i>	0	36,952
<b>Total For Project 0100</b>	<b>107,433</b>	<b>106,790</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	291,268	595,404
<i>o/w Water and Environment - Development Conditional Grant</i>	0	595,404

# Vote: 565 Amuria District

<b>Total For Project 1382</b>	<b>291,268</b>	<b>595,404</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	279,711	736,753
o/w Education Development - Formerly SFG	0	392,469
o/w Education Development - UGIFT Seed Secondary Schools	0	344,284
<b>Total For Project 1383</b>	<b>279,711</b>	<b>736,753</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	512,002	256,001
o/w Works and Transport - Development Conditional Grant (RTI)	0	256,001
<b>Total For Project 1384</b>	<b>512,002</b>	<b>256,001</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	666,734	81,171
o/w Health Development - Formula and performance part	0	81,171
321472 Transitional Development Grant	857,387	70,240
o/w Transitional Development - Sanitation (Health)	0	70,240
<b>Total For Project 1385</b>	<b>1,524,122</b>	<b>151,411</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,538,051	1,514,910
o/w District PRDP (DDEG)	0	662,015
o/w Subcounty PRDP (DDEG)	0	852,895
321463 Urban Discretionary Development Equalization Grant	23,502	22,380
o/w Town DDEG	0	22,380
321472 Transitional Development Grant	0	200,000
o/w Funds for completion of the District Council Chambers	0	200,000
<b>Total For Project 9998</b>	<b>1,561,552</b>	<b>1,737,290</b>
<b>Grand Total For Vote 565</b>	<b>20,032,715</b>	<b>21,327,675</b>

# Vote: 566 Manafwa District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,619,888	2,923,863		<b>5,543,751</b>	2,619,888	5,064,330		<b>7,684,218</b>
04 Production and Marketing	110,650	180,091		<b>290,741</b>	300,800	167,274		<b>468,074</b>
05 Health	2,185,960	159,309		<b>2,345,269</b>	2,185,960	217,778		<b>2,403,737</b>
06 Education	6,392,745	1,495,954		<b>7,888,699</b>	6,875,609	1,753,113		<b>8,628,722</b>
07 Works	0	29,176		<b>29,176</b>	0	53,848		<b>53,848</b>
08 Natural Resources	0	3,791		<b>3,791</b>	0	11,642		<b>11,642</b>
09 Community Based Services	0	36,292		<b>36,292</b>	0	36,016		<b>36,016</b>
12 Trade, Industry and Local Development	0	10,667		<b>10,667</b>	0	10,646		<b>10,646</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,309,243</b>	<b>4,839,142</b>		<b>16,148,385</b>	<b>11,982,257</b>	<b>7,314,646</b>		<b>19,296,903</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			167,603	<b>167,603</b>			166,960	<b>166,960</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			361,026	<b>361,026</b>			587,674	<b>587,674</b>
1383 EDUCATION DEVELOPMENT			2,374,229	<b>2,374,229</b>			2,603,831	<b>2,603,831</b>
1385 HEALTH DEVELOPMENT			28,821	<b>28,821</b>			88,883	<b>88,883</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,242,005	<b>1,242,005</b>			1,173,441	<b>1,173,441</b>
<b>Total Development Budget Estimates</b>			<b>4,173,684</b>	<b>4,173,684</b>			<b>4,620,789</b>	<b>4,620,789</b>
<b>Total for Vote 566</b>	<b>11,309,243</b>	<b>4,839,142</b>	<b>4,173,684</b>	<b>20,322,070</b>	<b>11,982,257</b>	<b>7,314,646</b>	<b>4,620,789</b>	<b>23,917,692</b>

# Vote: 566 Manafwa District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,769,621</b>	<b>4,721,703</b>
321401 District Unconditional Grant (Non-Wage)	807,401	828,531
321402 Urban Unconditional Grant (Non-Wage)	100,327	99,843
321403 District Discretionary Development Equalization Grant	1,197,038	1,130,108
321450 Urban Unconditional Grant (Wage)	176,961	176,961
321451 District Unconditional Grant (Wage)	2,442,928	2,442,928
321463 Urban Discretionary Development Equalization Grant	44,967	43,332
<b>Agriculture</b>	<b>458,344</b>	<b>635,033</b>
321466 Sector Conditional Grant (Wage)	110,650	300,800
321467 Sector Conditional Grant (Non-Wage)	180,091	167,274
321470 Sector Development Grant	167,603	166,960
<b>Trade and Industry</b>	<b>10,667</b>	<b>10,646</b>
321467 Sector Conditional Grant (Non-Wage)	10,667	10,646
<b>Education</b>	<b>10,262,928</b>	<b>11,232,553</b>
321466 Sector Conditional Grant (Wage)	6,392,745	6,875,609
321467 Sector Conditional Grant (Non-Wage)	1,495,954	1,753,113
321470 Sector Development Grant	2,374,229	2,603,831
<b>Health</b>	<b>2,374,090</b>	<b>2,492,620</b>
321466 Sector Conditional Grant (Wage)	2,185,960	2,185,960
321467 Sector Conditional Grant (Non-Wage)	159,309	217,778
321470 Sector Development Grant	28,821	88,883
<b>Water and Environment</b>	<b>393,993</b>	<b>653,165</b>
321467 Sector Conditional Grant (Non-Wage)	32,967	65,490
321470 Sector Development Grant	341,224	567,872
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>36,292</b>	<b>36,016</b>
321467 Sector Conditional Grant (Non-Wage)	36,292	36,016
<b>Public Sector Management</b>	<b>2,016,135</b>	<b>4,135,956</b>
212105 Pension for Local Governments	1,014,358	1,278,737
212107 Gratuity for Local Governments	533,095	1,592,878
321608 General Public Service Pension Arrears (Budgeting)	245,181	1,235,857
321617 Salary arrears (Budgeting)	223,500	28,483
<b>Grand Total Vote 566</b>	<b>20,322,070</b>	<b>23,917,692</b>



# Vote: 566 Manafwa District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,014,358	1,278,737
212107 Gratuity for Local Governments	533,095	1,592,878
321401 District Unconditional Grant (Non-Wage)	807,401	828,531
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	248,682
<i>o/w District UCG - NWR Subcounty</i>	0	140,313
<i>o/w Ex-Gratia District</i>	0	252,480
<i>o/w Honoraria for District LLG Councillors</i>	0	104,587
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,076
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	100,327	99,843
<i>o/w Urban UCG - NWR Town</i>	0	99,843
321450 Urban Unconditional Grant (Wage)	176,961	176,961
<i>o/w Town UCG - Wage</i>	0	176,961
321451 District Unconditional Grant (Wage)	2,442,928	2,442,928
<i>o/w District UCG - Wage</i>	0	2,442,928
321608 General Public Service Pension Arrears (Budgeting)	245,181	1,235,857
321617 Salary arrears (Budgeting)	223,500	28,483
<b>Total For Programme 01</b>	<b>5,543,751</b>	<b>7,684,218</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	110,650	300,800
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	300,800
321467 Sector Conditional Grant (Non-Wage)	180,091	167,274
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	148,149
<i>o/w Production - Non-Wage Recurrent</i>	0	19,125
<b>Total For Programme 04</b>	<b>290,741</b>	<b>468,074</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,185,960	2,185,960
<i>o/w Health - Wage Conditional Grant</i>	0	2,185,960
321467 Sector Conditional Grant (Non-Wage)	159,309	217,778
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	217,778
<b>Total For Programme 05</b>	<b>2,345,269</b>	<b>2,403,737</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 566 Manafwa District

321466 Sector Conditional Grant (Wage)	6,392,745	6,875,609
o/w Primary Education - Wage	0	5,281,024
o/w Secondary Education - Wage	0	1,562,748
o/w Skills Development - Wage	0	31,838
321467 Sector Conditional Grant (Non-Wage)	1,495,954	1,753,113
o/w Primary Education - Non Wage Recurrent	0	858,446
o/w Secondary Education - Non Wage Recurrent	0	887,429
o/w support services-(PPP )	0	7,238
<b>Total For Programme 06</b>	<b>7,888,699</b>	<b>8,628,722</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,176	53,848
o/w Rural Water & Sanitation - Non Wage Recurrent	0	53,848
<b>Total For Programme 07</b>	<b>29,176</b>	<b>53,848</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,791	11,642
o/w Natural Resources & Environment - Non Wage Recurrent	0	11,642
<b>Total For Programme 08</b>	<b>3,791</b>	<b>11,642</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	36,292	36,016
o/w Social Development - Non Wage Recurrent	0	36,016
<b>Total For Programme 09</b>	<b>36,292</b>	<b>36,016</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,667	10,646
o/w Trade and Industry - Non Wage Conditional Grant	0	10,646
<b>Total For Programme 12</b>	<b>10,667</b>	<b>10,646</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	167,603	166,960
o/w Production - Development	0	26,072
o/w Small Scale Irrigation - Development	0	140,887
<b>Total For Project 0100</b>	<b>167,603</b>	<b>166,960</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	341,224	567,872
o/w Water and Environment - Development Conditional Grant	0	567,872

# Vote: 566 Manafwa District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>361,026</b>	<b>587,674</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	2,374,229	2,603,831
<i>o/w Education Development - Formerly SFG</i>	0	187,080
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	2,206,229
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>2,374,229</b>	<b>2,603,831</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	28,821	88,883
<i>o/w Health Development - Formula and performance part</i>	0	88,883
<b>Total For Project 1385</b>	<b>28,821</b>	<b>88,883</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,197,038	1,130,108
<i>o/w District PRDP (DDEG)</i>	0	470,593
<i>o/w Subcounty PRDP (DDEG)</i>	0	659,515
321463 Urban Discretionary Development Equalization Grant	44,967	43,332
<i>o/w Town DDEG</i>	0	43,332
<b>Total For Project 9998</b>	<b>1,242,005</b>	<b>1,173,441</b>
<b>Grand Total For Vote 566</b>	<b>20,322,070</b>	<b>23,917,692</b>

# Vote: 567 Bukwo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,763,795	1,249,095		<b>3,012,889</b>	1,855,972	1,961,497		<b>3,817,469</b>
04 Production and Marketing	474,601	179,105		<b>653,706</b>	589,821	184,302		<b>774,123</b>
05 Health	2,680,722	265,990		<b>2,946,712</b>	2,892,843	548,561		<b>3,441,404</b>
06 Education	6,973,880	1,794,194		<b>8,768,075</b>	7,178,886	2,062,600		<b>9,241,485</b>
07 Works	0	31,678		<b>31,678</b>	0	54,217		<b>54,217</b>
08 Natural Resources	0	2,870		<b>2,870</b>	0	13,196		<b>13,196</b>
09 Community Based Services	0	26,926		<b>26,926</b>	0	28,650		<b>28,650</b>
12 Trade, Industry and Local Development	0	11,326		<b>11,326</b>	0	11,409		<b>11,409</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,892,998</b>	<b>3,561,184</b>		<b>15,454,182</b>	<b>12,517,523</b>	<b>4,864,432</b>		<b>17,381,954</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			97,303	<b>97,303</b>			96,660	<b>96,660</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			215,356	<b>215,356</b>			327,305	<b>327,305</b>
1383 EDUCATION DEVELOPMENT			1,218,437	<b>1,218,437</b>			1,358,211	<b>1,358,211</b>
1385 HEALTH DEVELOPMENT			1,313,618	<b>1,313,618</b>			1,785,546	<b>1,785,546</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			855,684	<b>855,684</b>			853,307	<b>853,307</b>
<b>Total Development Budget Estimates</b>			<b>3,700,398</b>	<b>3,700,398</b>			<b>4,421,029</b>	<b>4,421,029</b>
<b>Total for Vote 567</b>	<b>11,892,998</b>	<b>3,561,184</b>	<b>3,700,398</b>	<b>19,154,581</b>	<b>12,517,523</b>	<b>4,864,432</b>	<b>4,421,029</b>	<b>21,802,984</b>

# Vote: 567 Bukwo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,272,685</b>	<b>3,386,311</b>
321401 District Unconditional Grant (Non-Wage)	615,970	639,721
321402 Urban Unconditional Grant (Non-Wage)	37,236	37,310
321403 District Discretionary Development Equalization Grant	831,463	829,603
321450 Urban Unconditional Grant (Wage)	190,483	190,483
321451 District Unconditional Grant (Wage)	1,573,312	1,665,490
321463 Urban Discretionary Development Equalization Grant	24,221	23,704
<b>Agriculture</b>	<b>751,009</b>	<b>870,782</b>
321466 Sector Conditional Grant (Wage)	474,601	589,821
321467 Sector Conditional Grant (Non-Wage)	179,105	184,302
321470 Sector Development Grant	97,303	96,660
<b>Trade and Industry</b>	<b>11,326</b>	<b>11,409</b>
321467 Sector Conditional Grant (Non-Wage)	11,326	11,409
<b>Education</b>	<b>9,986,512</b>	<b>10,599,697</b>
321466 Sector Conditional Grant (Wage)	6,973,880	7,178,886
321467 Sector Conditional Grant (Non-Wage)	1,794,194	2,062,600
321470 Sector Development Grant	1,218,437	1,358,211
<b>Health</b>	<b>4,260,330</b>	<b>5,226,951</b>
321466 Sector Conditional Grant (Wage)	2,680,722	2,892,843
321467 Sector Conditional Grant (Non-Wage)	265,990	548,561
321470 Sector Development Grant	1,313,618	1,785,546
<b>Water and Environment</b>	<b>249,904</b>	<b>394,718</b>
321467 Sector Conditional Grant (Non-Wage)	34,548	67,413
321470 Sector Development Grant	195,554	307,503
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>26,926</b>	<b>28,650</b>
321467 Sector Conditional Grant (Non-Wage)	26,926	28,650
<b>Public Sector Management</b>	<b>595,889</b>	<b>1,284,466</b>
212105 Pension for Local Governments	197,154	368,836
212107 Gratuity for Local Governments	318,649	915,630
321617 Salary arrears (Budgeting)	80,085	0
<b>Grand Total Vote 567</b>	<b>19,154,581</b>	<b>21,802,984</b>

# Vote: 567 Bukwo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	197,154	368,836
212107 Gratuity for Local Governments	318,649	915,630
321401 District Unconditional Grant (Non-Wage)	615,970	639,721
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	233,181
<i>o/w District UCG - NWR Subcounty</i>	0	105,988
<i>o/w Ex-Gratia District</i>	0	135,960
<i>o/w Honoraria for District LLG Councillors</i>	0	82,905
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,295
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	37,236	37,310
<i>o/w Urban UCG - NWR Town</i>	0	37,310
321450 Urban Unconditional Grant (Wage)	190,483	190,483
<i>o/w Town UCG - Wage</i>	0	190,483
321451 District Unconditional Grant (Wage)	1,573,312	1,665,490
<i>o/w District UCG - Wage</i>	0	1,665,490
321617 Salary arrears (Budgeting)	80,085	0
<b>Total For Programme 01</b>	<b>3,012,889</b>	<b>3,817,469</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	474,601	589,821
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	589,821
321467 Sector Conditional Grant (Non-Wage)	179,105	184,302
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	168,117
<i>o/w Production - Non-Wage Recurrent</i>	0	16,185
<b>Total For Programme 04</b>	<b>653,706</b>	<b>774,123</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,680,722	2,892,843
<i>o/w Health - Wage Conditional Grant</i>	0	2,892,843
321467 Sector Conditional Grant (Non-Wage)	265,990	548,561
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	245,332
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	303,229
<b>Total For Programme 05</b>	<b>2,946,712</b>	<b>3,441,404</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 567 Bukwo District

321466 Sector Conditional Grant (Wage)	6,973,880	7,178,886
o/w Primary Education - Wage	0	4,552,856
o/w Secondary Education - Wage	0	2,626,030
321467 Sector Conditional Grant (Non-Wage)	1,794,194	2,062,600
o/w Primary Education - Non Wage Recurrent	0	683,375
o/w Secondary Education - Non Wage Recurrent	0	1,332,219
o/w SNE Education - Non Wage Recurrent	0	44,891
o/w support services-(PPP )	0	2,115
<b>Total For Programme 06</b>	<b>8,768,075</b>	<b>9,241,485</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,678	54,217
o/w Rural Water & Sanitation - Non Wage Recurrent	0	54,217
<b>Total For Programme 07</b>	<b>31,678</b>	<b>54,217</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,870	13,196
o/w Natural Resources & Environment - Non Wage Recurrent	0	13,196
<b>Total For Programme 08</b>	<b>2,870</b>	<b>13,196</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	26,926	28,650
o/w Social Development - Non Wage Recurrent	0	28,650
<b>Total For Programme 09</b>	<b>26,926</b>	<b>28,650</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,326	11,409
o/w Trade and Industry - Non Wage Conditional Grant	0	11,409
<b>Total For Programme 12</b>	<b>11,326</b>	<b>11,409</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	97,303	96,660
o/w Agriculture Extension - Development	0	76,097
o/w Production - Development	0	20,563
<b>Total For Project 0100</b>	<b>97,303</b>	<b>96,660</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	195,554	307,503
o/w Water and Environment - Development Conditional Grant	0	307,503

# Vote: 567 Bukwo District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>215,356</b>	<b>327,305</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,218,437	1,358,211
<i>o/w Education Development - Formerly SFG</i>	0	126,060
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,021,629
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,218,437</b>	<b>1,358,211</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,313,618	1,785,546
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	63,671
<b>Total For Project 1385</b>	<b>1,313,618</b>	<b>1,785,546</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	831,463	829,603
<i>o/w District PRDP (DDEG)</i>	0	310,980
<i>o/w Subcounty PRDP (DDEG)</i>	0	518,624
321463 Urban Discretionary Development Equalization Grant	24,221	23,704
<i>o/w Town DDEG</i>	0	23,704
<b>Total For Project 9998</b>	<b>855,684</b>	<b>853,307</b>
<b>Grand Total For Vote 567</b>	<b>19,154,581</b>	<b>21,802,984</b>



# Vote: 568 Mityana District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,039,496	3,425,885		<b>5,465,381</b>	2,039,496	3,954,210		<b>5,993,706</b>
04 Production and Marketing	507,475	213,173		<b>720,648</b>	507,475	212,864		<b>720,340</b>
05 Health	6,051,372	619,119		<b>6,670,491</b>	6,051,372	754,164		<b>6,805,537</b>
06 Education	9,373,502	1,592,778		<b>10,966,280</b>	9,903,926	1,810,571		<b>11,714,497</b>
07 Works	0	32,305		<b>32,305</b>	0	72,633		<b>72,633</b>
08 Natural Resources	0	5,828		<b>5,828</b>	0	19,807		<b>19,807</b>
09 Community Based Services	0	45,841		<b>45,841</b>	0	44,402		<b>44,402</b>
12 Trade, Industry and Local Development	0	12,332		<b>12,332</b>	0	12,271		<b>12,271</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,971,846</b>	<b>5,947,259</b>		<b>23,919,105</b>	<b>18,502,270</b>	<b>6,880,922</b>		<b>25,383,193</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			109,399	<b>109,399</b>			108,756	<b>108,756</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			474,361	<b>474,361</b>			572,131	<b>572,131</b>
1383 EDUCATION DEVELOPMENT			1,199,833	<b>1,199,833</b>			1,232,855	<b>1,232,855</b>
1385 HEALTH DEVELOPMENT			60,515	<b>60,515</b>			970,826	<b>970,826</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			714,692	<b>714,692</b>			666,691	<b>666,691</b>
<b>Total Development Budget Estimates</b>			<b>2,558,800</b>	<b>2,558,800</b>			<b>3,551,259</b>	<b>3,551,259</b>
<b>Total for Vote 568</b>	<b>17,971,846</b>	<b>5,947,259</b>	<b>2,558,800</b>	<b>26,477,904</b>	<b>18,502,270</b>	<b>6,880,922</b>	<b>3,551,259</b>	<b>28,934,452</b>

# Vote: 568 Mityana District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,520,908</b>	<b>3,510,417</b>
321401 District Unconditional Grant (Non-Wage)	743,564	771,712
321402 Urban Unconditional Grant (Non-Wage)	33,156	32,517
321403 District Discretionary Development Equalization Grant	685,667	647,426
321450 Urban Unconditional Grant (Wage)	445,375	445,375
321451 District Unconditional Grant (Wage)	1,594,121	1,594,121
321463 Urban Discretionary Development Equalization Grant	19,025	19,266
<b>Agriculture</b>	<b>830,047</b>	<b>829,096</b>
321466 Sector Conditional Grant (Wage)	507,475	507,475
321467 Sector Conditional Grant (Non-Wage)	213,173	212,864
321470 Sector Development Grant	109,399	108,756
<b>Trade and Industry</b>	<b>12,332</b>	<b>12,271</b>
321467 Sector Conditional Grant (Non-Wage)	12,332	12,271
<b>Education</b>	<b>12,166,113</b>	<b>12,947,352</b>
321466 Sector Conditional Grant (Wage)	9,373,502	9,903,926
321467 Sector Conditional Grant (Non-Wage)	1,592,778	1,810,571
321470 Sector Development Grant	1,199,833	1,232,855
<b>Health</b>	<b>6,731,006</b>	<b>7,776,362</b>
321466 Sector Conditional Grant (Wage)	6,051,372	6,051,372
321467 Sector Conditional Grant (Non-Wage)	619,119	754,164
321470 Sector Development Grant	60,515	970,826
<b>Water and Environment</b>	<b>512,494</b>	<b>664,571</b>
321467 Sector Conditional Grant (Non-Wage)	38,133	92,440
321470 Sector Development Grant	454,559	552,329
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>45,841</b>	<b>44,402</b>
321467 Sector Conditional Grant (Non-Wage)	45,841	44,402
<b>Public Sector Management</b>	<b>2,659,165</b>	<b>3,149,981</b>
212105 Pension for Local Governments	1,125,123	1,249,703
212107 Gratuity for Local Governments	727,241	1,900,277
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	796,801	0
<b>Grand Total Vote 568</b>	<b>26,477,904</b>	<b>28,934,452</b>

# Vote: 568 Mityana District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,125,123	1,249,703
212107 Gratuity for Local Governments	727,241	1,900,277
321401 District Unconditional Grant (Non-Wage)	743,564	771,712
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	286,177
<i>o/w District UCG - NWR Subcounty</i>	0	164,431
<i>o/w Ex-Gratia District</i>	0	149,040
<i>o/w Honoraria for District LLG Councillors</i>	0	85,456
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,216
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	33,156	32,517
<i>o/w Urban UCG - NWR Town</i>	0	32,517
321450 Urban Unconditional Grant (Wage)	445,375	445,375
<i>o/w Town UCG - Wage</i>	0	445,375
321451 District Unconditional Grant (Wage)	1,594,121	1,594,121
<i>o/w District UCG - Wage</i>	0	1,594,121
321608 General Public Service Pension Arrears (Budgeting)	796,801	0
<b>Total For Programme 01</b>	<b>5,465,381</b>	<b>5,993,706</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	507,475	507,475
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	507,475
321467 Sector Conditional Grant (Non-Wage)	213,173	212,864
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	187,227
<i>o/w Production - Non-Wage Recurrent</i>	0	25,637
<b>Total For Programme 04</b>	<b>720,648</b>	<b>720,340</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,051,372	6,051,372
<i>o/w Health - Wage Conditional Grant</i>	0	6,051,372
321467 Sector Conditional Grant (Non-Wage)	619,119	754,164
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	345,003
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	409,161
<b>Total For Programme 05</b>	<b>6,670,491</b>	<b>6,805,537</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 568 Mityana District

321466 Sector Conditional Grant (Wage)	9,373,502	9,903,926
o/w Primary Education - Wage	0	6,734,718
o/w Secondary Education - Wage	0	3,169,208
321467 Sector Conditional Grant (Non-Wage)	1,592,778	1,810,571
o/w Primary Education - Non Wage Recurrent	0	858,244
o/w Secondary Education - Non Wage Recurrent	0	918,768
o/w support services-(PPP )	0	33,558
<b>Total For Programme 06</b>	<b>10,966,280</b>	<b>11,714,497</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,305	72,633
o/w Rural Water & Sanitation - Non Wage Recurrent	0	72,633
<b>Total For Programme 07</b>	<b>32,305</b>	<b>72,633</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,828	19,807
o/w Natural Resources & Environment - Non Wage Recurrent	0	19,807
<b>Total For Programme 08</b>	<b>5,828</b>	<b>19,807</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	45,841	44,402
o/w Social Development - Non Wage Recurrent	0	44,402
<b>Total For Programme 09</b>	<b>45,841</b>	<b>44,402</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,332	12,271
o/w Trade and Industry - Non Wage Conditional Grant	0	12,271
<b>Total For Programme 12</b>	<b>12,332</b>	<b>12,271</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	109,399	108,756
o/w Production - Development	0	38,307
o/w Small Scale Irrigation - Development	0	70,449
<b>Total For Project 0100</b>	<b>109,399</b>	<b>108,756</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	454,559	552,329
o/w Water and Environment - Development Conditional Grant	0	552,329
321472 Transitional Development Grant	19,802	19,802

# Vote: 568 Mityana District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>474,361</b>	<b>572,131</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,199,833	1,232,855
<i>o/w Education Development - Formerly SFG</i>	0	365,759
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	656,574
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,199,833</b>	<b>1,232,855</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	60,515	970,826
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	109,888
<b>Total For Project 1385</b>	<b>60,515</b>	<b>970,826</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	685,667	647,426
<i>o/w District LRDP (DDEG)</i>	0	271,213
<i>o/w Subcounty LRDP (DDEG)</i>	0	376,212
321463 Urban Discretionary Development Equalization Grant	19,025	19,266
<i>o/w Town DDEG</i>	0	19,266
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>714,692</b>	<b>666,691</b>
<b>Grand Total For Vote 568</b>	<b>26,477,904</b>	<b>28,934,452</b>

# Vote: 569 Nakaseke District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,252,208	1,927,355		<b>4,179,563</b>	2,252,208	2,542,816		<b>4,795,024</b>
04 Production and Marketing	651,921	307,543		<b>959,463</b>	651,921	296,783		<b>948,704</b>
05 Health	5,794,815	596,388		<b>6,391,202</b>	5,794,815	617,561		<b>6,412,376</b>
06 Education	9,155,155	2,267,603		<b>11,422,759</b>	9,832,438	2,716,819		<b>12,549,257</b>
07 Works	0	37,278		<b>37,278</b>	0	76,174		<b>76,174</b>
08 Natural Resources	0	5,455		<b>5,455</b>	0	29,951		<b>29,951</b>
09 Community Based Services	0	44,691		<b>44,691</b>	0	43,084		<b>43,084</b>
12 Trade, Industry and Local Development	0	14,683		<b>14,683</b>	0	14,670		<b>14,670</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,854,098</b>	<b>5,200,996</b>		<b>23,055,095</b>	<b>18,531,381</b>	<b>6,337,858</b>		<b>24,869,240</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			136,740	<b>136,740</b>			136,097	<b>136,097</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			307,178	<b>307,178</b>			454,656	<b>454,656</b>
1383 EDUCATION DEVELOPMENT			1,212,253	<b>1,212,253</b>			1,725,008	<b>1,725,008</b>
1385 HEALTH DEVELOPMENT			14,526	<b>14,526</b>			941,505	<b>941,505</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			581,712	<b>581,712</b>			680,831	<b>680,831</b>
<b>Total Development Budget Estimates</b>			<b>2,252,410</b>	<b>2,252,410</b>			<b>3,938,097</b>	<b>3,938,097</b>
<b>Total for Vote 569</b>	<b>17,854,098</b>	<b>5,200,996</b>	<b>2,252,410</b>	<b>25,307,504</b>	<b>18,531,381</b>	<b>6,337,858</b>	<b>3,938,097</b>	<b>28,807,337</b>

# Vote: 569 Nakaseke District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,701,682</b>	<b>3,731,653</b>
321401 District Unconditional Grant (Non-Wage)	698,025	719,568
321402 Urban Unconditional Grant (Non-Wage)	179,737	179,047
321403 District Discretionary Development Equalization Grant	511,402	517,543
321450 Urban Unconditional Grant (Wage)	778,752	778,752
321451 District Unconditional Grant (Wage)	1,473,455	1,473,455
321463 Urban Discretionary Development Equalization Grant	60,311	63,287
<b>Agriculture</b>	<b>1,096,203</b>	<b>1,084,801</b>
321466 Sector Conditional Grant (Wage)	651,921	651,921
321467 Sector Conditional Grant (Non-Wage)	307,543	296,783
321470 Sector Development Grant	136,740	136,097
<b>Trade and Industry</b>	<b>14,683</b>	<b>14,670</b>
321467 Sector Conditional Grant (Non-Wage)	14,683	14,670
<b>Education</b>	<b>12,635,012</b>	<b>14,274,265</b>
321466 Sector Conditional Grant (Wage)	9,155,155	9,832,438
321467 Sector Conditional Grant (Non-Wage)	2,267,603	2,716,819
321470 Sector Development Grant	1,212,253	1,725,008
<b>Health</b>	<b>6,405,729</b>	<b>7,353,881</b>
321466 Sector Conditional Grant (Wage)	5,794,815	5,794,815
321467 Sector Conditional Grant (Non-Wage)	596,388	617,561
321470 Sector Development Grant	14,526	941,505
<b>Water and Environment</b>	<b>349,912</b>	<b>560,781</b>
321467 Sector Conditional Grant (Non-Wage)	42,733	106,125
321470 Sector Development Grant	287,377	434,854
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>44,691</b>	<b>43,084</b>
321467 Sector Conditional Grant (Non-Wage)	44,691	43,084
<b>Public Sector Management</b>	<b>1,059,593</b>	<b>1,744,201</b>
212105 Pension for Local Governments	316,173	494,807
212107 Gratuity for Local Governments	717,335	969,084
321472 Transitional Development Grant	10,000	100,000
321608 General Public Service Pension Arrears (Budgeting)	16,085	0
321617 Salary arrears (Budgeting)	0	180,310
<b>Grand Total Vote 569</b>	<b>25,307,504</b>	<b>28,807,337</b>

# Vote: 569 Nakaseke District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	316,173	494,807
212107 Gratuity for Local Governments	717,335	969,084
321401 District Unconditional Grant (Non-Wage)	698,025	719,568
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	267,093
<i>o/w District UCG - NWR Subcounty</i>	0	136,459
<i>o/w Ex-Gratia District</i>	0	132,840
<i>o/w Honoraria for District LLG Councillors</i>	0	97,360
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,424
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	179,737	179,047
<i>o/w Urban UCG - NWR Town</i>	0	179,047
321450 Urban Unconditional Grant (Wage)	778,752	778,752
<i>o/w Town UCG - Wage</i>	0	778,752
321451 District Unconditional Grant (Wage)	1,473,455	1,473,455
<i>o/w District UCG - Wage</i>	0	1,473,455
321608 General Public Service Pension Arrears (Budgeting)	16,085	0
321617 Salary arrears (Budgeting)	0	180,310
<b>Total For Programme 01</b>	<b>4,179,563</b>	<b>4,795,024</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	651,921	651,921
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	651,921
321467 Sector Conditional Grant (Non-Wage)	307,543	296,783
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	267,909
<i>o/w Production - Non-Wage Recurrent</i>	0	28,875
<b>Total For Programme 04</b>	<b>959,463</b>	<b>948,704</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,794,815	5,794,815
<i>o/w Health - Wage Conditional Grant</i>	0	5,794,815
321467 Sector Conditional Grant (Non-Wage)	596,388	617,561
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	306,744
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	310,817
<b>Total For Programme 05</b>	<b>6,391,202</b>	<b>6,412,376</b>
<b>Programme 06 Education</b>		



# Vote: 569 Nakaseke District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	9,155,155	9,832,438
o/w Primary Education - Wage	0	6,112,876
o/w Secondary Education - Wage	0	2,726,149
o/w Skills Development - Wage	0	993,413
321467 Sector Conditional Grant (Non-Wage)	2,267,603	2,716,819
o/w Primary Education - Non Wage Recurrent	0	1,029,573
o/w Secondary Education - Non Wage Recurrent	0	1,107,209
o/w Skills Development - Non Wage Recurrent	0	572,893
o/w support services-(PPP )	0	7,144
<b>Total For Programme 06</b>	<b>11,422,759</b>	<b>12,549,257</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	37,278	76,174
o/w Rural Water & Sanitation - Non Wage Recurrent	0	76,174
<b>Total For Programme 07</b>	<b>37,278</b>	<b>76,174</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	5,455	29,951
o/w Natural Resources & Environment - Non Wage Recurrent	0	29,951
<b>Total For Programme 08</b>	<b>5,455</b>	<b>29,951</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	44,691	43,084
o/w Social Development - Non Wage Recurrent	0	43,084
<b>Total For Programme 09</b>	<b>44,691</b>	<b>43,084</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	14,683	14,670
o/w Trade and Industry - Non Wage Conditional Grant	0	14,670
<b>Total For Programme 12</b>	<b>14,683</b>	<b>14,670</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	136,740	136,097
o/w Production - Development	0	40,345
o/w Small Scale Irrigation - Development	0	95,752
<b>Total For Project 0100</b>	<b>136,740</b>	<b>136,097</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 569 Nakaseke District

321470 Sector Development Grant	287,377	434,854
<i>o/w Water and Environment - Development Conditional Grant</i>	0	434,854
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>307,178</b>	<b>454,656</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,212,253	1,725,008
<i>o/w Education Development - Formerly SFG</i>	0	302,032
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,212,454
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,212,253</b>	<b>1,725,008</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	14,526	941,505
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	80,567
<b>Total For Project 1385</b>	<b>14,526</b>	<b>941,505</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	511,402	517,543
<i>o/w District LRDP (DDEG)</i>	0	204,612
<i>o/w Subcounty LRDP (DDEG)</i>	0	312,932
321463 Urban Discretionary Development Equalization Grant	60,311	63,287
<i>o/w Town DDEG</i>	0	63,287
321472 Transitional Development Grant	10,000	100,000
<i>o/w Support towards constrction of Kiwoko Town Council</i>	0	100,000
<b>Total For Project 9998</b>	<b>581,712</b>	<b>680,831</b>
<b>Grand Total For Vote 569</b>	<b>25,307,504</b>	<b>28,807,337</b>

# Vote: 570 Amuru District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,846,460	2,143,680		<b>4,990,140</b>	2,846,460	1,348,511		<b>4,194,971</b>
04 Production and Marketing	298,606	151,875		<b>450,481</b>	298,606	131,857		<b>430,463</b>
05 Health	2,462,065	227,303		<b>2,689,368</b>	2,818,138	451,026		<b>3,269,165</b>
06 Education	5,798,398	1,432,281		<b>7,230,679</b>	6,535,166	1,282,359		<b>7,817,525</b>
07 Works	0	41,472		<b>41,472</b>	0	87,112		<b>87,112</b>
08 Natural Resources	0	5,698		<b>5,698</b>	0	26,597		<b>26,597</b>
09 Community Based Services	0	50,284		<b>50,284</b>	0	50,751		<b>50,751</b>
12 Trade, Industry and Local Development	0	18,636		<b>18,636</b>	0	18,584		<b>18,584</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,405,529</b>	<b>4,071,228</b>		<b>15,476,758</b>	<b>12,498,370</b>	<b>3,396,798</b>		<b>15,895,168</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			77,535	<b>77,535</b>			76,893	<b>76,893</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			227,996	<b>227,996</b>			435,073	<b>435,073</b>
1383 EDUCATION DEVELOPMENT			1,240,216	<b>1,240,216</b>			1,217,000	<b>1,217,000</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			18,892	<b>18,892</b>			50,486	<b>50,486</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,419,560	<b>1,419,560</b>			1,437,547	<b>1,437,547</b>
<b>Total Development Budget Estimates</b>			<b>3,496,201</b>	<b>3,496,201</b>			<b>3,729,001</b>	<b>3,729,001</b>
<b>Total for Vote 570</b>	<b>11,405,529</b>	<b>4,071,228</b>	<b>3,496,201</b>	<b>18,972,959</b>	<b>12,498,370</b>	<b>3,396,798</b>	<b>3,729,001</b>	<b>19,624,169</b>

# Vote: 570 Amuru District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,880,702</b>	<b>4,918,663</b>
321401 District Unconditional Grant (Non-Wage)	575,728	595,888
321402 Urban Unconditional Grant (Non-Wage)	38,953	38,768
321403 District Discretionary Development Equalization Grant	1,392,267	1,412,436
321450 Urban Unconditional Grant (Wage)	149,246	149,246
321451 District Unconditional Grant (Wage)	2,697,214	2,697,214
321463 Urban Discretionary Development Equalization Grant	27,294	25,111
<b>Agriculture</b>	<b>528,016</b>	<b>507,356</b>
321466 Sector Conditional Grant (Wage)	298,606	298,606
321467 Sector Conditional Grant (Non-Wage)	151,875	131,857
321470 Sector Development Grant	77,535	76,893
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>18,636</b>	<b>18,584</b>
321467 Sector Conditional Grant (Non-Wage)	18,636	18,584
<b>Education</b>	<b>8,470,895</b>	<b>9,034,524</b>
321466 Sector Conditional Grant (Wage)	5,798,398	6,535,166
321467 Sector Conditional Grant (Non-Wage)	1,432,281	1,282,359
321470 Sector Development Grant	1,240,216	1,217,000
<b>Health</b>	<b>2,708,260</b>	<b>3,319,650</b>
321466 Sector Conditional Grant (Wage)	2,462,065	2,818,138
321467 Sector Conditional Grant (Non-Wage)	227,303	451,026
321470 Sector Development Grant	18,892	50,486
<b>Water and Environment</b>	<b>275,165</b>	<b>548,782</b>
321467 Sector Conditional Grant (Non-Wage)	47,169	113,710
321470 Sector Development Grant	208,194	415,271
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>50,284</b>	<b>50,751</b>
321467 Sector Conditional Grant (Non-Wage)	50,284	50,751
<b>Public Sector Management</b>	<b>1,528,999</b>	<b>713,855</b>
212105 Pension for Local Governments	304,017	451,606
212107 Gratuity for Local Governments	521,231	262,250
321608 General Public Service Pension Arrears (Budgeting)	703,750	0
<b>Grand Total Vote 570</b>	<b>18,972,959</b>	<b>19,624,169</b>

# Vote: 570 Amuru District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	304,017	451,606
212107 Gratuity for Local Governments	521,231	262,250
321401 District Unconditional Grant (Non-Wage)	575,728	595,888
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	280,803
<i>o/w District UCG - NWR Subcounty</i>	0	113,841
<i>o/w Ex-Gratia District</i>	0	81,480
<i>o/w Honoraria for District LLG Councillors</i>	0	37,839
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,533
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	38,953	38,768
<i>o/w Urban UCG - NWR Town</i>	0	38,768
321450 Urban Unconditional Grant (Wage)	149,246	149,246
<i>o/w Town UCG - Wage</i>	0	149,246
321451 District Unconditional Grant (Wage)	2,697,214	2,697,214
<i>o/w District UCG - Wage</i>	0	2,697,214
321608 General Public Service Pension Arrears (Budgeting)	703,750	0
<b>Total For Programme 01</b>	<b>4,990,140</b>	<b>4,194,971</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	298,606	298,606
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	298,606
321467 Sector Conditional Grant (Non-Wage)	151,875	131,857
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	99,694
<i>o/w Production - Non-Wage Recurrent</i>	0	32,164
<b>Total For Programme 04</b>	<b>450,481</b>	<b>430,463</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,462,065	2,818,138
<i>o/w Health - Wage Conditional Grant</i>	0	2,818,138
321467 Sector Conditional Grant (Non-Wage)	227,303	451,026
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	451,026
<b>Total For Programme 05</b>	<b>2,689,368</b>	<b>3,269,165</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,798,398	6,535,166

# Vote: 570 Amuru District

<i>o/w Primary Education - Wage</i>	0	4,976,180
<i>o/w Secondary Education - Wage</i>	0	1,284,484
<i>o/w Skills Development - Wage</i>	0	274,502
321467 Sector Conditional Grant (Non-Wage)	1,432,281	1,282,359
<i>o/w Primary Education - Non Wage Recurrent</i>	0	766,372
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	407,667
<i>o/w Skills Development - Non Wage Recurrent</i>	0	90,412
<i>o/w support services-(PPP )</i>	0	17,907
<b>Total For Programme 06</b>	<b>7,230,679</b>	<b>7,817,525</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	41,472	87,112
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	87,112
<b>Total For Programme 07</b>	<b>41,472</b>	<b>87,112</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,698	26,597
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	26,597
<b>Total For Programme 08</b>	<b>5,698</b>	<b>26,597</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	50,284	50,751
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,751
<b>Total For Programme 09</b>	<b>50,284</b>	<b>50,751</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	18,636	18,584
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	18,584
<b>Total For Programme 12</b>	<b>18,636</b>	<b>18,584</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	77,535	76,893
<i>o/w Production - Development</i>	0	45,284
<i>o/w Small Scale Irrigation - Development</i>	0	31,609
<b>Total For Project 0100</b>	<b>77,535</b>	<b>76,893</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	208,194	415,271
<i>o/w Water and Environment - Development Conditional Grant</i>	0	415,271

# Vote: 570 Amuru District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>227,996</b>	<b>435,073</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,240,216	1,217,000
<i>o/w Education Development - Formerly SFG</i>	0	397,729
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	608,748
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,240,216</b>	<b>1,217,000</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	18,892	50,486
<i>o/w Health Development - Formula and performance part</i>	0	50,486
<b>Total For Project 1385</b>	<b>18,892</b>	<b>50,486</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,392,267	1,412,436
<i>o/w District PRDP (DDEG)</i>	0	571,384
<i>o/w Subcounty PRDP (DDEG)</i>	0	841,052
321463 Urban Discretionary Development Equalization Grant	27,294	25,111
<i>o/w Town DDEG</i>	0	25,111
<b>Total For Project 9998</b>	<b>1,419,560</b>	<b>1,437,547</b>
<b>Grand Total For Vote 570</b>	<b>18,972,959</b>	<b>19,624,169</b>

# Vote: 571 Budaka District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,745,817	2,813,419		<b>4,559,236</b>	1,745,817	2,278,859		<b>4,024,676</b>
04 Production and Marketing	386,345	176,878		<b>563,223</b>	452,400	173,693		<b>626,093</b>
05 Health	2,211,060	233,646		<b>2,444,705</b>	2,211,060	358,064		<b>2,569,124</b>
06 Education	8,109,851	2,628,810		<b>10,738,661</b>	8,604,470	3,005,115		<b>11,609,585</b>
07 Works	0	30,087		<b>30,087</b>	0	64,726		<b>64,726</b>
08 Natural Resources	0	5,858		<b>5,858</b>	0	17,402		<b>17,402</b>
09 Community Based Services	0	53,121		<b>53,121</b>	0	53,112		<b>53,112</b>
12 Trade, Industry and Local Development	0	13,148		<b>13,148</b>	0	13,183		<b>13,183</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,453,074</b>	<b>5,954,967</b>		<b>18,408,040</b>	<b>13,013,747</b>	<b>5,964,154</b>		<b>18,977,901</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			122,845	<b>122,845</b>			122,202	<b>122,202</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			355,349	<b>355,349</b>			716,912	<b>716,912</b>
1383 EDUCATION DEVELOPMENT			1,257,450	<b>1,257,450</b>			1,757,471	<b>1,757,471</b>
1385 HEALTH DEVELOPMENT			143,110	<b>143,110</b>			185,527	<b>185,527</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,037,771	<b>2,037,771</b>			1,778,731	<b>1,778,731</b>
<b>Total Development Budget Estimates</b>			<b>3,916,525</b>	<b>3,916,525</b>			<b>4,560,842</b>	<b>4,560,842</b>
<b>Total for Vote 571</b>	<b>12,453,074</b>	<b>5,954,967</b>	<b>3,916,525</b>	<b>22,324,565</b>	<b>13,013,747</b>	<b>5,964,154</b>	<b>4,560,842</b>	<b>23,538,743</b>



# Vote: 571 Budaka District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,546,737</b>	<b>4,310,718</b>
321401 District Unconditional Grant (Non-Wage)	686,405	709,270
321402 Urban Unconditional Grant (Non-Wage)	76,744	76,900
321403 District Discretionary Development Equalization Grant	1,983,507	1,726,137
321450 Urban Unconditional Grant (Wage)	144,827	144,827
321451 District Unconditional Grant (Wage)	1,600,990	1,600,990
321463 Urban Discretionary Development Equalization Grant	54,264	52,593
<b>Agriculture</b>	<b>686,068</b>	<b>748,294</b>
321466 Sector Conditional Grant (Wage)	386,345	452,400
321467 Sector Conditional Grant (Non-Wage)	176,878	173,693
321470 Sector Development Grant	122,845	122,202
<b>Trade and Industry</b>	<b>13,148</b>	<b>13,183</b>
321467 Sector Conditional Grant (Non-Wage)	13,148	13,183
<b>Education</b>	<b>11,996,111</b>	<b>13,367,056</b>
321466 Sector Conditional Grant (Wage)	8,109,851	8,604,470
321467 Sector Conditional Grant (Non-Wage)	2,628,810	3,005,115
321470 Sector Development Grant	1,257,450	1,757,471
<b>Health</b>	<b>2,587,815</b>	<b>2,754,650</b>
321466 Sector Conditional Grant (Wage)	2,211,060	2,211,060
321467 Sector Conditional Grant (Non-Wage)	233,646	358,064
321470 Sector Development Grant	39,221	117,247
321472 Transitional Development Grant	103,889	68,280
<b>Water and Environment</b>	<b>391,294</b>	<b>799,041</b>
321467 Sector Conditional Grant (Non-Wage)	35,945	82,129
321470 Sector Development Grant	355,349	716,912
<b>Social Development</b>	<b>53,121</b>	<b>53,112</b>
321467 Sector Conditional Grant (Non-Wage)	53,121	53,112
<b>Public Sector Management</b>	<b>2,050,270</b>	<b>1,492,688</b>
212105 Pension for Local Governments	766,467	843,971
212107 Gratuity for Local Governments	477,989	335,663
321608 General Public Service Pension Arrears (Budgeting)	792,630	286,742
321617 Salary arrears (Budgeting)	13,185	26,313
<b>Grand Total Vote 571</b>	<b>22,324,565</b>	<b>23,538,743</b>

# Vote: 571 Budaka District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	766,467	843,971
212107 Gratuity for Local Governments	477,989	335,663
321401 District Unconditional Grant (Non-Wage)	686,405	709,270
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	278,176
<i>o/w District UCG - NWR Subcounty</i>	0	163,190
<i>o/w Ex-Gratia District</i>	0	115,680
<i>o/w Honoraria for District LLG Councillors</i>	0	68,024
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,808
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	76,744	76,900
<i>o/w Urban UCG - NWR Town</i>	0	76,900
321450 Urban Unconditional Grant (Wage)	144,827	144,827
<i>o/w Town UCG - Wage</i>	0	144,827
321451 District Unconditional Grant (Wage)	1,600,990	1,600,990
<i>o/w District UCG - Wage</i>	0	1,600,990
321608 General Public Service Pension Arrears (Budgeting)	792,630	286,742
321617 Salary arrears (Budgeting)	13,185	26,313
<b>Total For Programme 01</b>	<b>4,559,236</b>	<b>4,024,676</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	386,345	452,400
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	452,400
321467 Sector Conditional Grant (Non-Wage)	176,878	173,693
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	146,471
<i>o/w Production - Non-Wage Recurrent</i>	0	27,222
<b>Total For Programme 04</b>	<b>563,223</b>	<b>626,093</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,211,060	2,211,060
<i>o/w Health - Wage Conditional Grant</i>	0	2,211,060
321467 Sector Conditional Grant (Non-Wage)	233,646	358,064
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	358,064
<b>Total For Programme 05</b>	<b>2,444,705</b>	<b>2,569,124</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 571 Budaka District

321466 Sector Conditional Grant (Wage)	8,109,851	8,604,470
o/w Primary Education - Wage	0	6,094,431
o/w Secondary Education - Wage	0	2,510,039
321467 Sector Conditional Grant (Non-Wage)	2,628,810	3,005,115
o/w Primary Education - Non Wage Recurrent	0	1,233,475
o/w Secondary Education - Non Wage Recurrent	0	1,732,993
o/w SNE Education - Non Wage Recurrent	0	4,573
o/w support services-(PPP )	0	34,075
<b>Total For Programme 06</b>	<b>10,738,661</b>	<b>11,609,585</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,087	64,726
o/w Rural Water & Sanitation - Non Wage Recurrent	0	64,726
<b>Total For Programme 07</b>	<b>30,087</b>	<b>64,726</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,858	17,402
o/w Natural Resources & Environment - Non Wage Recurrent	0	17,402
<b>Total For Programme 08</b>	<b>5,858</b>	<b>17,402</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	53,121	53,112
o/w Social Development - Non Wage Recurrent	0	53,112
<b>Total For Programme 09</b>	<b>53,121</b>	<b>53,112</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,148	13,183
o/w Trade and Industry - Non Wage Conditional Grant	0	13,183
<b>Total For Programme 12</b>	<b>13,148</b>	<b>13,183</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	122,845	122,202
o/w Agriculture Extension - Development	0	82,665
o/w Production - Development	0	39,537
<b>Total For Project 0100</b>	<b>122,845</b>	<b>122,202</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	355,349	716,912
o/w Water and Environment - Development Conditional Grant	0	716,912

# Vote: 571 Budaka District

<b>Total For Project 1382</b>	<b>355,349</b>	<b>716,912</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,257,450</b>	<b>1,757,471</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>297,382</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>1,249,567</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,257,450</b>	<b>1,757,471</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>39,221</b>	<b>117,247</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>117,247</b>
321472 Transitional Development Grant	<b>103,889</b>	<b>68,280</b>
o/w Transitional Development - Sanitation (Health)	<b>0</b>	<b>68,280</b>
<b>Total For Project 1385</b>	<b>143,110</b>	<b>185,527</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,983,507</b>	<b>1,726,137</b>
o/w District PRDP (DDEG)	<b>0</b>	<b>748,049</b>
o/w Subcounty PRDP (DDEG)	<b>0</b>	<b>978,089</b>
321463 Urban Discretionary Development Equalization Grant	<b>54,264</b>	<b>52,593</b>
o/w Town DDEG	<b>0</b>	<b>52,593</b>
<b>Total For Project 9998</b>	<b>2,037,771</b>	<b>1,778,731</b>
<b>Grand Total For Vote 571</b>	<b>22,324,565</b>	<b>23,538,743</b>

# Vote: 572 Oyam District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,692,296	4,518,883		<b>6,211,179</b>	1,951,158	4,679,402		<b>6,630,559</b>
04 Production and Marketing	684,965	358,783		<b>1,043,749</b>	684,965	335,847		<b>1,020,813</b>
05 Health	2,549,721	569,176		<b>3,118,897</b>	2,761,842	871,782		<b>3,633,624</b>
06 Education	13,901,972	3,687,944		<b>17,589,916</b>	14,841,014	4,017,495		<b>18,858,509</b>
07 Works	0	35,725		<b>35,725</b>	0	103,159		<b>103,159</b>
08 Natural Resources	0	10,545		<b>10,545</b>	0	36,683		<b>36,683</b>
09 Community Based Services	0	81,735		<b>81,735</b>	0	78,896		<b>78,896</b>
12 Trade, Industry and Local Development	0	17,236		<b>17,236</b>	0	17,226		<b>17,226</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,828,954</b>	<b>9,280,028</b>		<b>28,108,982</b>	<b>20,238,979</b>	<b>10,140,490</b>		<b>30,379,469</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			145,796	<b>145,796</b>			145,153	<b>145,153</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			590,647	<b>590,647</b>			695,956	<b>695,956</b>
1383 EDUCATION DEVELOPMENT			437,576	<b>437,576</b>			766,262	<b>766,262</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			1,424,944	<b>1,424,944</b>			1,920,458	<b>1,920,458</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,113,569	<b>2,113,569</b>			2,240,898	<b>2,240,898</b>
<b>Total Development Budget Estimates</b>			<b>5,224,535</b>	<b>5,224,535</b>			<b>6,280,729</b>	<b>6,280,729</b>
<b>Total for Vote 572</b>	<b>18,828,954</b>	<b>9,280,028</b>	<b>5,224,535</b>	<b>33,333,516</b>	<b>20,238,979</b>	<b>10,140,490</b>	<b>6,280,729</b>	<b>36,660,198</b>

# Vote: 572 Oyam District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,595,102</b>	<b>5,252,549</b>
321401 District Unconditional Grant (Non-Wage)	943,842	1,015,266
321402 Urban Unconditional Grant (Non-Wage)	45,395	45,228
321403 District Discretionary Development Equalization Grant	1,883,880	2,214,003
321450 Urban Unconditional Grant (Wage)	84,615	123,472
321451 District Unconditional Grant (Wage)	1,607,681	1,827,685
321463 Urban Discretionary Development Equalization Grant	29,689	26,895
<b>Agriculture</b>	<b>1,189,545</b>	<b>1,165,966</b>
321466 Sector Conditional Grant (Wage)	684,965	684,965
321467 Sector Conditional Grant (Non-Wage)	358,783	335,847
321470 Sector Development Grant	145,796	145,153
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>17,236</b>	<b>17,226</b>
321467 Sector Conditional Grant (Non-Wage)	17,236	17,226
<b>Education</b>	<b>18,027,492</b>	<b>19,624,771</b>
321466 Sector Conditional Grant (Wage)	13,901,972	14,841,014
321467 Sector Conditional Grant (Non-Wage)	3,687,944	4,017,495
321470 Sector Development Grant	437,576	766,262
<b>Health</b>	<b>4,543,842</b>	<b>5,554,082</b>
321466 Sector Conditional Grant (Wage)	2,549,721	2,761,842
321467 Sector Conditional Grant (Non-Wage)	569,176	871,782
321470 Sector Development Grant	1,424,944	1,920,458
<b>Water and Environment</b>	<b>636,917</b>	<b>835,798</b>
321467 Sector Conditional Grant (Non-Wage)	46,270	139,842
321470 Sector Development Grant	570,845	676,154
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>81,735</b>	<b>78,896</b>
321467 Sector Conditional Grant (Non-Wage)	81,735	78,896
<b>Public Sector Management</b>	<b>3,729,646</b>	<b>3,618,908</b>
212105 Pension for Local Governments	1,184,088	1,499,809
212107 Gratuity for Local Governments	1,394,167	1,974,715
321472 Transitional Development Grant	200,000	0
321608 General Public Service Pension Arrears (Budgeting)	867,941	0
321617 Salary arrears (Budgeting)	83,451	144,383
<b>Grand Total Vote 572</b>	<b>33,333,516</b>	<b>36,660,198</b>

# Vote: 572 Oyam District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,184,088	1,499,809
212107 Gratuity for Local Governments	1,394,167	1,974,715
321401 District Unconditional Grant (Non-Wage)	943,842	1,015,266
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	387,839
<i>o/w District UCG - NWR Subcounty</i>	0	255,715
<i>o/w Ex-Gratia District</i>	0	189,120
<i>o/w Honoraria for District LLG Councillors</i>	0	90,983
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	16,216
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	45,395	45,228
<i>o/w Urban UCG - NWR Town</i>	0	45,228
321450 Urban Unconditional Grant (Wage)	84,615	123,472
<i>o/w Town UCG - Wage</i>	0	123,472
321451 District Unconditional Grant (Wage)	1,607,681	1,827,685
<i>o/w District UCG - Wage</i>	0	1,827,685
321608 General Public Service Pension Arrears (Budgeting)	867,941	0
321617 Salary arrears (Budgeting)	83,451	144,383
<b>Total For Programme 01</b>	<b>6,211,179</b>	<b>6,630,559</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	684,965	684,965
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	684,965
321467 Sector Conditional Grant (Non-Wage)	358,783	335,847
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	292,578
<i>o/w Production - Non-Wage Recurrent</i>	0	43,270
<b>Total For Programme 04</b>	<b>1,043,749</b>	<b>1,020,813</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,549,721	2,761,842
<i>o/w Health - Wage Conditional Grant</i>	0	2,761,842
321467 Sector Conditional Grant (Non-Wage)	569,176	871,782
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	499,504
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	372,278
<b>Total For Programme 05</b>	<b>3,118,897</b>	<b>3,633,624</b>
<b>Programme 06 Education</b>		

# Vote: 572 Oyam District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	13,901,972	14,841,014
o/w Primary Education - Wage	0	11,190,769
o/w Secondary Education - Wage	0	2,210,988
o/w Skills Development - Wage	0	1,439,257
321467 Sector Conditional Grant (Non-Wage)	3,687,944	4,017,495
o/w Primary Education - Non Wage Recurrent	0	2,201,399
o/w Secondary Education - Non Wage Recurrent	0	1,119,991
o/w Skills Development - Non Wage Recurrent	0	683,199
o/w SNE Education - Non Wage Recurrent	0	9,146
o/w support services-(PPP )	0	3,760
<b>Total For Programme 06</b>	<b>17,589,916</b>	<b>18,858,509</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	35,725	103,159
o/w Rural Water & Sanitation - Non Wage Recurrent	0	103,159
<b>Total For Programme 07</b>	<b>35,725</b>	<b>103,159</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	10,545	36,683
o/w Natural Resources & Environment - Non Wage Recurrent	0	36,683
<b>Total For Programme 08</b>	<b>10,545</b>	<b>36,683</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	81,735	78,896
o/w Social Development - Non Wage Recurrent	0	78,896
<b>Total For Programme 09</b>	<b>81,735</b>	<b>78,896</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	17,236	17,226
o/w Trade and Industry - Non Wage Conditional Grant	0	17,226
<b>Total For Programme 12</b>	<b>17,236</b>	<b>17,226</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	145,796	145,153
o/w Agriculture Extension - Development	0	76,434
o/w Production - Development	0	68,719
<b>Total For Project 0100</b>	<b>145,796</b>	<b>145,153</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		



# Vote: 572 Oyam District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>570,845</b>	<b>676,154</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>676,154</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>590,647</b>	<b>695,956</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>437,576</b>	<b>766,262</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>421,979</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>344,284</i>
<b>Total For Project 1383</b>	<b>437,576</b>	<b>766,262</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>512,002</b>	<b>512,002</b>
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	<i>0</i>	<i>512,002</i>
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,424,944</b>	<b>1,920,458</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>1,721,875</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>198,583</i>
<b>Total For Project 1385</b>	<b>1,424,944</b>	<b>1,920,458</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,883,880</b>	<b>2,214,003</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>963,509</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>1,250,494</i>
321463 Urban Discretionary Development Equalization Grant	<b>29,689</b>	<b>26,895</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>26,895</i>
321472 Transitional Development Grant	<b>200,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>2,113,569</b>	<b>2,240,898</b>
<b>Grand Total For Vote 572</b>	<b>33,333,516</b>	<b>36,660,198</b>

# Vote: 573 Abim District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,552,121	1,196,979		<b>2,749,100</b>	1,581,496	2,233,234		<b>3,814,730</b>
04 Production and Marketing	272,533	110,220		<b>382,753</b>	272,533	102,103		<b>374,635</b>
05 Health	2,780,961	333,267		<b>3,114,228</b>	2,780,961	772,752		<b>3,553,713</b>
06 Education	5,071,563	1,172,095		<b>6,243,658</b>	5,572,348	1,246,388		<b>6,818,735</b>
07 Works	0	35,382		<b>35,382</b>	0	64,943		<b>64,943</b>
08 Natural Resources	0	3,933		<b>3,933</b>	0	17,191		<b>17,191</b>
09 Community Based Services	0	37,521		<b>37,521</b>	0	37,706		<b>37,706</b>
12 Trade, Industry and Local Development	0	14,116		<b>14,116</b>	0	14,267		<b>14,267</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,677,178</b>	<b>2,903,513</b>		<b>12,580,690</b>	<b>10,207,338</b>	<b>4,488,583</b>		<b>14,695,922</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			81,907	<b>81,907</b>			81,265	<b>81,265</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			197,758	<b>197,758</b>			342,274	<b>342,274</b>
1383 EDUCATION DEVELOPMENT			1,171,670	<b>1,171,670</b>			1,280,620	<b>1,280,620</b>
1385 HEALTH DEVELOPMENT			17,795	<b>17,795</b>			77,418	<b>77,418</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,088,753	<b>1,088,753</b>			1,214,306	<b>1,214,306</b>
<b>Total Development Budget Estimates</b>			<b>2,557,884</b>	<b>2,557,884</b>			<b>2,995,883</b>	<b>2,995,883</b>
<b>Total for Vote 573</b>	<b>9,677,178</b>	<b>2,903,513</b>	<b>2,557,884</b>	<b>15,138,574</b>	<b>10,207,338</b>	<b>4,488,583</b>	<b>2,995,883</b>	<b>17,691,804</b>

# Vote: 573 Abim District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,274,872</b>	<b>3,403,873</b>
321401 District Unconditional Grant (Non-Wage)	568,205	540,963
321402 Urban Unconditional Grant (Non-Wage)	65,793	67,107
321403 District Discretionary Development Equalization Grant	1,037,346	1,166,537
321450 Urban Unconditional Grant (Wage)	103,703	133,079
321451 District Unconditional Grant (Wage)	1,448,417	1,448,417
321463 Urban Discretionary Development Equalization Grant	51,408	47,769
<b>Agriculture</b>	<b>464,660</b>	<b>455,900</b>
321466 Sector Conditional Grant (Wage)	272,533	272,533
321467 Sector Conditional Grant (Non-Wage)	110,220	102,103
321470 Sector Development Grant	81,907	81,265
<b>Trade and Industry</b>	<b>14,116</b>	<b>14,267</b>
321467 Sector Conditional Grant (Non-Wage)	14,116	14,267
<b>Education</b>	<b>7,415,328</b>	<b>8,099,355</b>
321466 Sector Conditional Grant (Wage)	5,071,563	5,572,348
321467 Sector Conditional Grant (Non-Wage)	1,172,095	1,246,388
321470 Sector Development Grant	1,171,670	1,280,620
<b>Health</b>	<b>3,132,023</b>	<b>3,631,132</b>
321466 Sector Conditional Grant (Wage)	2,780,961	2,780,961
321467 Sector Conditional Grant (Non-Wage)	333,267	772,752
321470 Sector Development Grant	17,795	77,418
<b>Water and Environment</b>	<b>237,073</b>	<b>424,408</b>
321467 Sector Conditional Grant (Non-Wage)	39,315	82,134
321470 Sector Development Grant	177,956	322,472
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>37,521</b>	<b>37,706</b>
321467 Sector Conditional Grant (Non-Wage)	37,521	37,706
<b>Public Sector Management</b>	<b>562,981</b>	<b>1,625,163</b>
212105 Pension for Local Governments	192,342	277,799
212107 Gratuity for Local Governments	283,129	1,347,364
321608 General Public Service Pension Arrears (Budgeting)	39,642	0
321617 Salary arrears (Budgeting)	47,868	0
<b>Grand Total Vote 573</b>	<b>15,138,574</b>	<b>17,691,804</b>

# Vote: 573 Abim District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	192,342	277,799
212107 Gratuity for Local Governments	283,129	1,347,364
321401 District Unconditional Grant (Non-Wage)	568,205	540,963
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	234,915
<i>o/w District UCG - NWR Subcounty</i>	0	94,485
<i>o/w Ex-Gratia District</i>	0	88,320
<i>o/w Honoraria for District LLG Councillors</i>	0	41,665
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,186
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	65,793	67,107
<i>o/w Urban UCG - NWR Town</i>	0	67,107
321450 Urban Unconditional Grant (Wage)	103,703	133,079
<i>o/w Town UCG - Wage</i>	0	133,079
321451 District Unconditional Grant (Wage)	1,448,417	1,448,417
<i>o/w District UCG - Wage</i>	0	1,448,417
321608 General Public Service Pension Arrears (Budgeting)	39,642	0
321617 Salary arrears (Budgeting)	47,868	0
<b>Total For Programme 01</b>	<b>2,749,100</b>	<b>3,814,730</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	272,533	272,533
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	272,533
321467 Sector Conditional Grant (Non-Wage)	110,220	102,103
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	78,444
<i>o/w Production - Non-Wage Recurrent</i>	0	23,658
<b>Total For Programme 04</b>	<b>382,753</b>	<b>374,635</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,780,961	2,780,961
<i>o/w Health - Wage Conditional Grant</i>	0	2,780,961
321467 Sector Conditional Grant (Non-Wage)	333,267	772,752
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	326,458
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	446,294
<b>Total For Programme 05</b>	<b>3,114,228</b>	<b>3,553,713</b>
<b>Programme 06 Education</b>		

# Vote: 573 Abim District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	5,071,563	5,572,348
o/w Primary Education - Wage	0	4,207,646
o/w Secondary Education - Wage	0	1,180,803
o/w Skills Development - Wage	0	183,898
321467 Sector Conditional Grant (Non-Wage)	1,172,095	1,246,388
o/w Primary Education - Non Wage Recurrent	0	614,179
o/w Secondary Education - Non Wage Recurrent	0	464,753
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	11,139
<b>Total For Programme 06</b>	<b>6,243,658</b>	<b>6,818,735</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	35,382	64,943
o/w Rural Water & Sanitation - Non Wage Recurrent	0	64,943
<b>Total For Programme 07</b>	<b>35,382</b>	<b>64,943</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	3,933	17,191
o/w Natural Resources & Environment - Non Wage Recurrent	0	17,191
<b>Total For Programme 08</b>	<b>3,933</b>	<b>17,191</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	37,521	37,706
o/w Social Development - Non Wage Recurrent	0	37,706
<b>Total For Programme 09</b>	<b>37,521</b>	<b>37,706</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	14,116	14,267
o/w Trade and Industry - Non Wage Conditional Grant	0	14,267
<b>Total For Programme 12</b>	<b>14,116</b>	<b>14,267</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	81,907	81,265
o/w Agriculture Extension - Development	0	50,014
o/w Production - Development	0	31,251
<b>Total For Project 0100</b>	<b>81,907</b>	<b>81,265</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 573 Abim District

321470 Sector Development Grant	177,956	322,472
<i>o/w Water and Environment - Development Conditional Grant</i>	0	322,472
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>197,758</b>	<b>342,274</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,171,670	1,280,620
<i>o/w Education Development - Formerly SFG</i>	0	188,797
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	881,301
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,171,670</b>	<b>1,280,620</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	17,795	77,418
<i>o/w Health Development - Formula and performance part</i>	0	77,418
<b>Total For Project 1385</b>	<b>17,795</b>	<b>77,418</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,037,346	1,166,537
<i>o/w District PRDP (DDEG)</i>	0	469,544
<i>o/w Subcounty PRDP (DDEG)</i>	0	696,993
321463 Urban Discretionary Development Equalization Grant	51,408	47,769
<i>o/w Town DDEG</i>	0	47,769
<b>Total For Project 9998</b>	<b>1,088,753</b>	<b>1,214,306</b>
<b>Grand Total For Vote 573</b>	<b>15,138,574</b>	<b>17,691,804</b>

# Vote: 574 Namutumba District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,491,809	1,917,742		<b>3,409,551</b>	1,491,809	2,168,272		<b>3,660,081</b>
04 Production and Marketing	566,122	234,401		<b>800,524</b>	594,630	225,251		<b>819,880</b>
05 Health	1,968,821	262,537		<b>2,231,358</b>	2,162,564	466,080		<b>2,628,643</b>
06 Education	9,824,225	2,479,653		<b>12,303,878</b>	11,213,743	2,883,349		<b>14,097,092</b>
07 Works	0	31,435		<b>31,435</b>	0	74,924		<b>74,924</b>
08 Natural Resources	0	7,557		<b>7,557</b>	0	28,643		<b>28,643</b>
09 Community Based Services	0	64,792		<b>64,792</b>	0	64,383		<b>64,383</b>
12 Trade, Industry and Local Development	0	15,053		<b>15,053</b>	0	15,088		<b>15,088</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,850,977</b>	<b>5,013,170</b>		<b>18,864,148</b>	<b>15,462,745</b>	<b>5,925,990</b>		<b>21,388,736</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			113,532	<b>113,532</b>			112,889	<b>112,889</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			497,416	<b>497,416</b>			903,846	<b>903,846</b>
1383 EDUCATION DEVELOPMENT			1,142,040	<b>1,142,040</b>			1,660,422	<b>1,660,422</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			200,000	<b>200,000</b>			0	<b>0</b>
1385 HEALTH DEVELOPMENT			83,936	<b>83,936</b>			220,969	<b>220,969</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			558,734	<b>558,734</b>			563,247	<b>563,247</b>
<b>Total Development Budget Estimates</b>			<b>2,595,658</b>	<b>2,595,658</b>			<b>3,461,372</b>	<b>3,461,372</b>
<b>Total for Vote 574</b>	<b>13,850,977</b>	<b>5,013,170</b>	<b>2,595,658</b>	<b>21,459,805</b>	<b>15,462,745</b>	<b>5,925,990</b>	<b>3,461,372</b>	<b>24,850,108</b>

# Vote: 574 Namutumba District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,824,341</b>	<b>2,851,470</b>
321401 District Unconditional Grant (Non-Wage)	710,152	733,058
321402 Urban Unconditional Grant (Non-Wage)	63,646	63,356
321403 District Discretionary Development Equalization Grant	515,513	519,609
321450 Urban Unconditional Grant (Wage)	145,481	145,481
321451 District Unconditional Grant (Wage)	1,346,328	1,346,328
321463 Urban Discretionary Development Equalization Grant	43,220	43,638
<b>Agriculture</b>	<b>914,055</b>	<b>932,769</b>
321466 Sector Conditional Grant (Wage)	566,122	594,630
321467 Sector Conditional Grant (Non-Wage)	234,401	225,251
321470 Sector Development Grant	113,532	112,889
<b>Works and Transport</b>	<b>200,000</b>	<b>0</b>
321472 Transitional Development Grant	200,000	0
<b>Trade and Industry</b>	<b>15,053</b>	<b>15,088</b>
321467 Sector Conditional Grant (Non-Wage)	15,053	15,088
<b>Education</b>	<b>13,445,918</b>	<b>15,757,514</b>
321466 Sector Conditional Grant (Wage)	9,824,225	11,213,743
321467 Sector Conditional Grant (Non-Wage)	2,479,653	2,883,349
321470 Sector Development Grant	1,142,040	1,660,422
<b>Health</b>	<b>2,315,293</b>	<b>2,849,613</b>
321466 Sector Conditional Grant (Wage)	1,968,821	2,162,564
321467 Sector Conditional Grant (Non-Wage)	262,537	466,080
321470 Sector Development Grant	83,936	220,969
<b>Water and Environment</b>	<b>536,408</b>	<b>1,007,413</b>
321467 Sector Conditional Grant (Non-Wage)	38,992	103,568
321470 Sector Development Grant	477,614	884,044
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>64,792</b>	<b>64,383</b>
321467 Sector Conditional Grant (Non-Wage)	64,792	64,383
<b>Public Sector Management</b>	<b>1,143,944</b>	<b>1,371,858</b>
212105 Pension for Local Governments	458,036	548,524
212107 Gratuity for Local Governments	504,798	823,333
321608 General Public Service Pension Arrears (Budgeting)	125,492	0
321617 Salary arrears (Budgeting)	55,618	0
<b>Grand Total Vote 574</b>	<b>21,459,805</b>	<b>24,850,108</b>



# Vote: 574 Namutumba District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	458,036	548,524
212107 Gratuity for Local Governments	504,798	823,333
321401 District Unconditional Grant (Non-Wage)	710,152	733,058
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	298,748
<i>o/w District UCG - NWR Subcounty</i>	0	174,851
<i>o/w Ex-Gratia District</i>	0	138,000
<i>o/w Honoraria for District LLG Councillors</i>	0	36,138
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,928
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	63,646	63,356
<i>o/w Urban UCG - NWR Town</i>	0	63,356
321450 Urban Unconditional Grant (Wage)	145,481	145,481
<i>o/w Town UCG - Wage</i>	0	145,481
321451 District Unconditional Grant (Wage)	1,346,328	1,346,328
<i>o/w District UCG - Wage</i>	0	1,346,328
321608 General Public Service Pension Arrears (Budgeting)	125,492	0
321617 Salary arrears (Budgeting)	55,618	0
<b>Total For Programme 01</b>	<b>3,409,551</b>	<b>3,660,081</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	566,122	594,630
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	594,630
321467 Sector Conditional Grant (Non-Wage)	234,401	225,251
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	192,159
<i>o/w Production - Non-Wage Recurrent</i>	0	33,092
<b>Total For Programme 04</b>	<b>800,524</b>	<b>819,880</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,968,821	2,162,564
<i>o/w Health - Wage Conditional Grant</i>	0	2,162,564
321467 Sector Conditional Grant (Non-Wage)	262,537	466,080
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	466,080
<b>Total For Programme 05</b>	<b>2,231,358</b>	<b>2,628,643</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 574 Namutumba District

321466 Sector Conditional Grant (Wage)	9,824,225	11,213,743
o/w Primary Education - Wage	0	9,076,622
o/w Secondary Education - Wage	0	1,783,192
o/w Skills Development - Wage	0	353,929
321467 Sector Conditional Grant (Non-Wage)	2,479,653	2,883,349
o/w Primary Education - Non Wage Recurrent	0	1,402,470
o/w Secondary Education - Non Wage Recurrent	0	1,316,651
o/w Skills Development - Non Wage Recurrent	0	141,621
o/w support services-(PPP )	0	22,607
<b>Total For Programme 06</b>	<b>12,303,878</b>	<b>14,097,092</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,435	74,924
o/w Rural Water & Sanitation - Non Wage Recurrent	0	74,924
<b>Total For Programme 07</b>	<b>31,435</b>	<b>74,924</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,557	28,643
o/w Natural Resources & Environment - Non Wage Recurrent	0	28,643
<b>Total For Programme 08</b>	<b>7,557</b>	<b>28,643</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	64,792	64,383
o/w Social Development - Non Wage Recurrent	0	64,383
<b>Total For Programme 09</b>	<b>64,792</b>	<b>64,383</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,053	15,088
o/w Trade and Industry - Non Wage Conditional Grant	0	15,088
<b>Total For Programme 12</b>	<b>15,053</b>	<b>15,088</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	113,532	112,889
o/w Agriculture Extension - Development	0	63,357
o/w Production - Development	0	49,532
<b>Total For Project 0100</b>	<b>113,532</b>	<b>112,889</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	477,614	884,044

# Vote: 574 Namutumba District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	884,044
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>497,416</b>	<b>903,846</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,142,040	1,660,422
<i>o/w Education Development - Formerly SFG</i>	0	332,547
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,117,353
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,142,040</b>	<b>1,660,422</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	200,000	0
<b>Total For Project 1384</b>	<b>200,000</b>	<b>0</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	83,936	220,969
<i>o/w Health Development - Formula and performance part</i>	0	220,969
<b>Total For Project 1385</b>	<b>83,936</b>	<b>220,969</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	515,513	519,609
<i>o/w District DDEG - Local Government Grant</i>	0	214,473
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	305,136
321463 Urban Discretionary Development Equalization Grant	43,220	43,638
<i>o/w Town DDEG</i>	0	43,638
<b>Total For Project 9998</b>	<b>558,734</b>	<b>563,247</b>
<b>Grand Total For Vote 574</b>	<b>21,459,805</b>	<b>24,850,108</b>

# Vote: 575 Dokolo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,550,717	2,265,686		<b>3,816,403</b>	1,550,717	2,383,370		<b>3,934,087</b>
04 Production and Marketing	568,799	271,747		<b>840,546</b>	568,799	255,969		<b>824,768</b>
05 Health	2,259,948	184,811		<b>2,444,758</b>	2,366,008	254,052		<b>2,620,060</b>
06 Education	7,132,023	1,587,875		<b>8,719,898</b>	7,294,002	1,736,636		<b>9,030,638</b>
07 Works	0	31,214		<b>31,214</b>	0	63,314		<b>63,314</b>
08 Natural Resources	0	4,697		<b>4,697</b>	0	18,413		<b>18,413</b>
09 Community Based Services	0	39,679		<b>39,679</b>	0	39,037		<b>39,037</b>
12 Trade, Industry and Local Development	0	11,493		<b>11,493</b>	0	11,485		<b>11,485</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,511,487</b>	<b>4,397,202</b>		<b>15,908,689</b>	<b>11,779,526</b>	<b>4,762,276</b>		<b>16,541,802</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			102,623	<b>102,623</b>			101,981	<b>101,981</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			240,921	<b>240,921</b>			473,157	<b>473,157</b>
1383 EDUCATION DEVELOPMENT			1,225,469	<b>1,225,469</b>			1,307,260	<b>1,307,260</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			788,821	<b>788,821</b>			1,915,858	<b>1,915,858</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,108,595	<b>1,108,595</b>			1,170,922	<b>1,170,922</b>
<b>Total Development Budget Estimates</b>			<b>3,978,431</b>	<b>3,978,431</b>			<b>5,481,181</b>	<b>5,481,181</b>
<b>Total for Vote 575</b>	<b>11,511,487</b>	<b>4,397,202</b>	<b>3,978,431</b>	<b>19,887,120</b>	<b>11,779,526</b>	<b>4,762,276</b>	<b>5,481,181</b>	<b>22,022,982</b>

# Vote: 575 Dokolo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,389,415</b>	<b>3,475,810</b>
321401 District Unconditional Grant (Non-Wage)	664,311	688,523
321402 Urban Unconditional Grant (Non-Wage)	65,793	65,648
321403 District Discretionary Development Equalization Grant	1,065,435	1,132,501
321450 Urban Unconditional Grant (Wage)	143,311	143,311
321451 District Unconditional Grant (Wage)	1,407,405	1,407,405
321463 Urban Discretionary Development Equalization Grant	43,160	38,421
<b>Agriculture</b>	<b>943,170</b>	<b>926,749</b>
321466 Sector Conditional Grant (Wage)	568,799	568,799
321467 Sector Conditional Grant (Non-Wage)	271,747	255,969
321470 Sector Development Grant	102,623	101,981
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>11,493</b>	<b>11,485</b>
321467 Sector Conditional Grant (Non-Wage)	11,493	11,485
<b>Education</b>	<b>9,945,367</b>	<b>10,337,898</b>
321466 Sector Conditional Grant (Wage)	7,132,023	7,294,002
321467 Sector Conditional Grant (Non-Wage)	1,587,875	1,736,636
321470 Sector Development Grant	1,225,469	1,307,260
<b>Health</b>	<b>3,233,579</b>	<b>4,535,919</b>
321466 Sector Conditional Grant (Wage)	2,259,948	2,366,008
321467 Sector Conditional Grant (Non-Wage)	184,811	254,052
321470 Sector Development Grant	728,147	1,848,628
321472 Transitional Development Grant	60,674	67,231
<b>Water and Environment</b>	<b>276,832</b>	<b>554,884</b>
321467 Sector Conditional Grant (Non-Wage)	35,911	81,727
321470 Sector Development Grant	240,921	473,157
<b>Social Development</b>	<b>39,679</b>	<b>39,037</b>
321467 Sector Conditional Grant (Non-Wage)	39,679	39,037
<b>Public Sector Management</b>	<b>1,535,583</b>	<b>1,629,199</b>
212105 Pension for Local Governments	558,731	823,451
212107 Gratuity for Local Governments	536,949	800,545
321608 General Public Service Pension Arrears (Budgeting)	332,153	5,203
321617 Salary arrears (Budgeting)	107,750	0
<b>Grand Total Vote 575</b>	<b>19,887,120</b>	<b>22,022,982</b>

# Vote: 575 Dokolo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	558,731	823,451
212107 Gratuity for Local Governments	536,949	800,545
321401 District Unconditional Grant (Non-Wage)	664,311	688,523
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	259,616
<i>o/w District UCG - NWR Subcounty</i>	0	138,315
<i>o/w Ex-Gratia District</i>	0	129,720
<i>o/w Honoraria for District LLG Councillors</i>	0	77,378
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,101
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	65,793	65,648
<i>o/w Urban UCG - NWR Town</i>	0	65,648
321450 Urban Unconditional Grant (Wage)	143,311	143,311
<i>o/w Town UCG - Wage</i>	0	143,311
321451 District Unconditional Grant (Wage)	1,407,405	1,407,405
<i>o/w District UCG - Wage</i>	0	1,407,405
321608 General Public Service Pension Arrears (Budgeting)	332,153	5,203
321617 Salary arrears (Budgeting)	107,750	0
<b>Total For Programme 01</b>	<b>3,816,403</b>	<b>3,934,087</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	568,799	568,799
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	568,799
321467 Sector Conditional Grant (Non-Wage)	271,747	255,969
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	233,569
<i>o/w Production - Non-Wage Recurrent</i>	0	22,401
<b>Total For Programme 04</b>	<b>840,546</b>	<b>824,768</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,259,948	2,366,008
<i>o/w Health - Wage Conditional Grant</i>	0	2,366,008
321467 Sector Conditional Grant (Non-Wage)	184,811	254,052
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	254,052
<b>Total For Programme 05</b>	<b>2,444,758</b>	<b>2,620,060</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 575 Dokolo District

321466 Sector Conditional Grant (Wage)	7,132,023	7,294,002
o/w Primary Education - Wage	0	5,001,235
o/w Secondary Education - Wage	0	1,827,793
o/w Skills Development - Wage	0	464,974
321467 Sector Conditional Grant (Non-Wage)	1,587,875	1,736,636
o/w Primary Education - Non Wage Recurrent	0	1,065,006
o/w Secondary Education - Non Wage Recurrent	0	540,045
o/w Skills Development - Non Wage Recurrent	0	122,593
o/w SNE Education - Non Wage Recurrent	0	6,783
o/w support services-(PPP )	0	2,209
<b>Total For Programme 06</b>	<b>8,719,898</b>	<b>9,030,638</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,214	63,314
o/w Rural Water & Sanitation - Non Wage Recurrent	0	63,314
<b>Total For Programme 07</b>	<b>31,214</b>	<b>63,314</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,697	18,413
o/w Natural Resources & Environment - Non Wage Recurrent	0	18,413
<b>Total For Programme 08</b>	<b>4,697</b>	<b>18,413</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	39,679	39,037
o/w Social Development - Non Wage Recurrent	0	39,037
<b>Total For Programme 09</b>	<b>39,679</b>	<b>39,037</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,493	11,485
o/w Trade and Industry - Non Wage Conditional Grant	0	11,485
<b>Total For Programme 12</b>	<b>11,493</b>	<b>11,485</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	102,623	101,981
o/w Agriculture Extension - Development	0	70,069
o/w Production - Development	0	31,912
<b>Total For Project 0100</b>	<b>102,623</b>	<b>101,981</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 575 Dokolo District

321470 Sector Development Grant	240,921	473,157
<i>o/w Water and Environment - Development Conditional Grant</i>	0	473,157
<b>Total For Project 1382</b>	<b>240,921</b>	<b>473,157</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,225,469	1,307,260
<i>o/w Education Development - Formerly SFG</i>	0	242,175
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	854,563
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,225,469</b>	<b>1,307,260</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	512,002	512,002
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	512,002
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	728,147	1,848,628
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	126,753
321472 Transitional Development Grant	60,674	67,231
<i>o/w Transitional Development - Sanitation (Health)</i>	0	67,231
<b>Total For Project 1385</b>	<b>788,821</b>	<b>1,915,858</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,065,435	1,132,501
<i>o/w District PRDP (DDEG)</i>	0	471,589
<i>o/w Subcounty PRDP (DDEG)</i>	0	660,912
321463 Urban Discretionary Development Equalization Grant	43,160	38,421
<i>o/w Town DDEG</i>	0	38,421
<b>Total For Project 9998</b>	<b>1,108,595</b>	<b>1,170,922</b>
<b>Grand Total For Vote 575</b>	<b>19,887,120</b>	<b>22,022,982</b>



# Vote: 576 Buliisa District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	914,902	879,455		<b>1,794,357</b>	914,902	771,212		<b>1,686,114</b>
04 Production and Marketing	495,081	105,184		<b>600,265</b>	535,103	123,029		<b>658,132</b>
05 Health	3,121,208	351,434		<b>3,472,642</b>	3,227,269	444,334		<b>3,671,602</b>
06 Education	2,746,355	655,672		<b>3,402,028</b>	3,280,570	791,923		<b>4,072,493</b>
07 Works	0	31,059		<b>31,059</b>	0	56,755		<b>56,755</b>
08 Natural Resources	0	4,005		<b>4,005</b>	0	11,462		<b>11,462</b>
09 Community Based Services	0	29,029		<b>29,029</b>	0	29,031		<b>29,031</b>
12 Trade, Industry and Local Development	0	10,437		<b>10,437</b>	0	10,486		<b>10,486</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,277,546</b>	<b>2,066,275</b>		<b>9,343,822</b>	<b>7,957,842</b>	<b>2,238,232</b>		<b>10,196,074</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			68,409	<b>68,409</b>			67,766	<b>67,766</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			320,017	<b>320,017</b>			416,833	<b>416,833</b>
1383 EDUCATION DEVELOPMENT			1,225,029	<b>1,225,029</b>			1,457,318	<b>1,457,318</b>
1385 HEALTH DEVELOPMENT			654,618	<b>654,618</b>			76,295	<b>76,295</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			893,005	<b>893,005</b>			952,909	<b>952,909</b>
<b>Total Development Budget Estimates</b>			<b>3,161,078</b>	<b>3,161,078</b>			<b>2,971,121</b>	<b>2,971,121</b>
<b>Total for Vote 576</b>	<b>7,277,546</b>	<b>2,066,275</b>	<b>3,161,078</b>	<b>12,504,899</b>	<b>7,957,842</b>	<b>2,238,232</b>	<b>2,971,121</b>	<b>13,167,195</b>

# Vote: 576 Buliisa District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,321,726</b>	<b>2,405,165</b>
321401 District Unconditional Grant (Non-Wage)	477,871	501,295
321402 Urban Unconditional Grant (Non-Wage)	35,947	36,059
321403 District Discretionary Development Equalization Grant	870,041	931,044
321450 Urban Unconditional Grant (Wage)	121,043	121,043
321451 District Unconditional Grant (Wage)	793,858	793,858
321463 Urban Discretionary Development Equalization Grant	22,964	21,865
<b>Agriculture</b>	<b>668,674</b>	<b>725,898</b>
321466 Sector Conditional Grant (Wage)	495,081	535,103
321467 Sector Conditional Grant (Non-Wage)	105,184	123,029
321470 Sector Development Grant	68,409	67,766
<b>Trade and Industry</b>	<b>10,437</b>	<b>10,486</b>
321467 Sector Conditional Grant (Non-Wage)	10,437	10,486
<b>Education</b>	<b>4,627,057</b>	<b>5,529,811</b>
321466 Sector Conditional Grant (Wage)	2,746,355	3,280,570
321467 Sector Conditional Grant (Non-Wage)	655,672	791,923
321470 Sector Development Grant	1,225,029	1,457,318
<b>Health</b>	<b>4,127,260</b>	<b>3,747,897</b>
321466 Sector Conditional Grant (Wage)	3,121,208	3,227,269
321467 Sector Conditional Grant (Non-Wage)	351,434	444,334
321470 Sector Development Grant	654,618	76,295
<b>Water and Environment</b>	<b>355,081</b>	<b>485,050</b>
321467 Sector Conditional Grant (Non-Wage)	35,064	68,218
321470 Sector Development Grant	300,215	397,031
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>29,029</b>	<b>29,031</b>
321467 Sector Conditional Grant (Non-Wage)	29,029	29,031
<b>Public Sector Management</b>	<b>365,637</b>	<b>233,857</b>
212105 Pension for Local Governments	92,345	137,702
212107 Gratuity for Local Governments	180,202	96,156
321608 General Public Service Pension Arrears (Budgeting)	73,182	0
321617 Salary arrears (Budgeting)	19,907	0
<b>Grand Total Vote 576</b>	<b>12,504,899</b>	<b>13,167,195</b>

# Vote: 576 Buliisa District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	92,345	137,702
212107 Gratuity for Local Governments	180,202	96,156
321401 District Unconditional Grant (Non-Wage)	477,871	501,295
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	221,202
<i>o/w District UCG - NWR Subcounty</i>	0	94,178
<i>o/w Ex-Gratia District</i>	0	62,760
<i>o/w Honoraria for District LLG Councillors</i>	0	43,791
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	3,973
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	35,947	36,059
<i>o/w Urban UCG - NWR Town</i>	0	36,059
321450 Urban Unconditional Grant (Wage)	121,043	121,043
<i>o/w Town UCG - Wage</i>	0	121,043
321451 District Unconditional Grant (Wage)	793,858	793,858
<i>o/w District UCG - Wage</i>	0	793,858
321608 General Public Service Pension Arrears (Budgeting)	73,182	0
321617 Salary arrears (Budgeting)	19,907	0
<b>Total For Programme 01</b>	<b>1,794,357</b>	<b>1,686,114</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	495,081	535,103
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	535,103
321467 Sector Conditional Grant (Non-Wage)	105,184	123,029
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	105,278
<i>o/w Production - Non-Wage Recurrent</i>	0	17,751
<b>Total For Programme 04</b>	<b>600,265</b>	<b>658,132</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,121,208	3,227,269
<i>o/w Health - Wage Conditional Grant</i>	0	3,227,269
321467 Sector Conditional Grant (Non-Wage)	351,434	444,334
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	205,374
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	238,960
<b>Total For Programme 05</b>	<b>3,472,642</b>	<b>3,671,602</b>
<b>Programme 06 Education</b>		

# Vote: 576 Buliisa District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,746,355	3,280,570
o/w Primary Education - Wage	0	2,569,598
o/w Secondary Education - Wage	0	710,972
321467 Sector Conditional Grant (Non-Wage)	655,672	791,923
o/w Primary Education - Non Wage Recurrent	0	518,575
o/w Secondary Education - Non Wage Recurrent	0	260,329
o/w support services-(PPP )	0	13,019
<b>Total For Programme 06</b>	<b>3,402,028</b>	<b>4,072,493</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,059	56,755
o/w Rural Water & Sanitation - Non Wage Recurrent	0	56,755
<b>Total For Programme 07</b>	<b>31,059</b>	<b>56,755</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,005	11,462
o/w Natural Resources & Environment - Non Wage Recurrent	0	11,462
<b>Total For Programme 08</b>	<b>4,005</b>	<b>11,462</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,029	29,031
o/w Social Development - Non Wage Recurrent	0	29,031
<b>Total For Programme 09</b>	<b>29,029</b>	<b>29,031</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,437	10,486
o/w Trade and Industry - Non Wage Conditional Grant	0	10,486
<b>Total For Programme 12</b>	<b>10,437</b>	<b>10,486</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	68,409	67,766
o/w Agriculture Extension - Development	0	43,952
o/w Production - Development	0	23,814
<b>Total For Project 0100</b>	<b>68,409</b>	<b>67,766</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	300,215	397,031
o/w Water and Environment - Development Conditional Grant	0	397,031

# Vote: 576 Buliisa District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>320,017</b>	<b>416,833</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,225,029	1,457,318
<i>o/w Education Development - Formerly SFG</i>	0	168,706
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,078,090
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,225,029</b>	<b>1,457,318</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	654,618	76,295
<i>o/w Health Development - Formula and performance part</i>	0	76,295
<b>Total For Project 1385</b>	<b>654,618</b>	<b>76,295</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	870,041	931,044
<i>o/w District PRDP (DDEG)</i>	0	385,887
<i>o/w Subcounty PRDP (DDEG)</i>	0	545,156
321463 Urban Discretionary Development Equalization Grant	22,964	21,865
<i>o/w Town DDEG</i>	0	21,865
<b>Total For Project 9998</b>	<b>893,005</b>	<b>952,909</b>
<b>Grand Total For Vote 576</b>	<b>12,504,899</b>	<b>13,167,195</b>

# Vote: 577 Maracha District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,117,606	1,850,799		<b>2,968,405</b>	1,235,641	3,995,068		<b>5,230,709</b>
04 Production and Marketing	498,204	197,953		<b>696,157</b>	498,204	185,858		<b>684,062</b>
05 Health	3,181,448	361,565		<b>3,543,013</b>	3,287,509	571,909		<b>3,859,418</b>
06 Education	7,868,239	1,824,408		<b>9,692,647</b>	8,478,449	2,126,252		<b>10,604,701</b>
07 Works	0	29,989		<b>29,989</b>	0	61,316		<b>61,316</b>
08 Natural Resources	0	4,972		<b>4,972</b>	0	14,895		<b>14,895</b>
09 Community Based Services	0	42,932		<b>42,932</b>	0	42,322		<b>42,322</b>
12 Trade, Industry and Local Development	0	11,712		<b>11,712</b>	0	11,666		<b>11,666</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,665,497</b>	<b>4,324,331</b>		<b>16,989,828</b>	<b>13,499,803</b>	<b>7,009,286</b>		<b>20,509,089</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			83,894	<b>83,894</b>			83,251	<b>83,251</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			214,950	<b>214,950</b>			389,108	<b>389,108</b>
1383 EDUCATION DEVELOPMENT			1,273,752	<b>1,273,752</b>			1,241,976	<b>1,241,976</b>
1385 HEALTH DEVELOPMENT			798,882	<b>798,882</b>			1,025,316	<b>1,025,316</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,527,166	<b>1,527,166</b>			1,421,154	<b>1,421,154</b>
<b>Total Development Budget Estimates</b>			<b>3,898,643</b>	<b>3,898,643</b>			<b>4,160,805</b>	<b>4,160,805</b>
<b>Total for Vote 577</b>	<b>12,665,497</b>	<b>4,324,331</b>	<b>3,898,643</b>	<b>20,888,472</b>	<b>13,499,803</b>	<b>7,009,286</b>	<b>4,160,805</b>	<b>24,669,894</b>

# Vote: 577 Maracha District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,255,741</b>	<b>3,391,351</b>
321401 District Unconditional Grant (Non-Wage)	572,660	696,620
321402 Urban Unconditional Grant (Non-Wage)	38,309	37,935
321403 District Discretionary Development Equalization Grant	1,500,859	1,396,389
321450 Urban Unconditional Grant (Wage)	227,573	227,573
321451 District Unconditional Grant (Wage)	890,033	1,008,069
321463 Urban Discretionary Development Equalization Grant	26,307	24,766
<b>Agriculture</b>	<b>780,051</b>	<b>767,313</b>
321466 Sector Conditional Grant (Wage)	498,204	498,204
321467 Sector Conditional Grant (Non-Wage)	197,953	185,858
321470 Sector Development Grant	83,894	83,251
<b>Trade and Industry</b>	<b>11,712</b>	<b>11,666</b>
321467 Sector Conditional Grant (Non-Wage)	11,712	11,666
<b>Education</b>	<b>10,966,399</b>	<b>11,846,677</b>
321466 Sector Conditional Grant (Wage)	7,868,239	8,478,449
321467 Sector Conditional Grant (Non-Wage)	1,824,408	2,126,252
321470 Sector Development Grant	1,273,752	1,241,976
<b>Health</b>	<b>4,341,895</b>	<b>4,884,734</b>
321466 Sector Conditional Grant (Wage)	3,181,448	3,287,509
321467 Sector Conditional Grant (Non-Wage)	361,565	571,909
321470 Sector Development Grant	700,344	929,281
321472 Transitional Development Grant	98,538	96,035
<b>Water and Environment</b>	<b>249,911</b>	<b>465,319</b>
321467 Sector Conditional Grant (Non-Wage)	34,961	76,211
321470 Sector Development Grant	214,950	389,108
<b>Social Development</b>	<b>42,932</b>	<b>42,322</b>
321467 Sector Conditional Grant (Non-Wage)	42,932	42,322
<b>Public Sector Management</b>	<b>1,239,830</b>	<b>3,260,512</b>
212105 Pension for Local Governments	570,243	865,877
212107 Gratuity for Local Governments	617,104	1,868,799
321608 General Public Service Pension Arrears (Budgeting)	26,358	511,763
321617 Salary arrears (Budgeting)	26,125	14,073
<b>Grand Total Vote 577</b>	<b>20,888,472</b>	<b>24,669,894</b>

# Vote: 577 Maracha District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	570,243	865,877
212107 Gratuity for Local Governments	617,104	1,868,799
321401 District Unconditional Grant (Non-Wage)	572,660	696,620
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	252,716
<i>o/w District UCG - NWR Subcounty</i>	0	125,625
<i>o/w Ex-Gratia District</i>	0	174,454
<i>o/w Honoraria for District LLG Councillors</i>	0	59,096
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,337
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	38,309	37,935
<i>o/w Urban UCG - NWR Town</i>	0	37,935
321450 Urban Unconditional Grant (Wage)	227,573	227,573
<i>o/w Town UCG - Wage</i>	0	227,573
321451 District Unconditional Grant (Wage)	890,033	1,008,069
<i>o/w District UCG - Wage</i>	0	1,008,069
321608 General Public Service Pension Arrears (Budgeting)	26,358	511,763
321617 Salary arrears (Budgeting)	26,125	14,073
<b>Total For Programme 01</b>	<b>2,968,405</b>	<b>5,230,709</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	498,204	498,204
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	498,204
321467 Sector Conditional Grant (Non-Wage)	197,953	185,858
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	163,404
<i>o/w Production - Non-Wage Recurrent</i>	0	22,454
<b>Total For Programme 04</b>	<b>696,157</b>	<b>684,062</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,181,448	3,287,509
<i>o/w Health - Wage Conditional Grant</i>	0	3,287,509
321467 Sector Conditional Grant (Non-Wage)	361,565	571,909
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	311,577
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	260,332
<b>Total For Programme 05</b>	<b>3,543,013</b>	<b>3,859,418</b>
<b>Programme 06 Education</b>		



# Vote: 577 Maracha District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,868,239	8,478,449
<i>o/w Primary Education - Wage</i>	0	6,901,636
<i>o/w Secondary Education - Wage</i>	0	1,576,813
321467 Sector Conditional Grant (Non-Wage)	1,824,408	2,126,252
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,493,088
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	616,855
<i>o/w support services-(PPP )</i>	0	16,309
<b>Total For Programme 06</b>	<b>9,692,647</b>	<b>10,604,701</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,989	61,316
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	61,316
<b>Total For Programme 07</b>	<b>29,989</b>	<b>61,316</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,972	14,895
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	14,895
<b>Total For Programme 08</b>	<b>4,972</b>	<b>14,895</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	42,932	42,322
<i>o/w Social Development - Non Wage Recurrent</i>	0	42,322
<b>Total For Programme 09</b>	<b>42,932</b>	<b>42,322</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,712	11,666
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,666
<b>Total For Programme 12</b>	<b>11,712</b>	<b>11,666</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	83,894	83,251
<i>o/w Agriculture Extension - Development</i>	0	51,036
<i>o/w Production - Development</i>	0	32,216
<b>Total For Project 0100</b>	<b>83,894</b>	<b>83,251</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	214,950	389,108
<i>o/w Water and Environment - Development Conditional Grant</i>	0	389,108

# Vote: 577 Maracha District

<b>Total For Project 1382</b>	<b>214,950</b>	<b>389,108</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,273,752	1,241,976
o/w Education Development - Formerly SFG	0	136,057
o/w Education Development - UGIFT Seed Secondary Schools	0	895,397
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,273,752</b>	<b>1,241,976</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	700,344	929,281
o/w Health Development - Facility upgrades	0	860,938
o/w Health Development - Formula and performance part	0	68,344
321472 Transitional Development Grant	98,538	96,035
o/w Transitional Development - Sanitation (Health)	0	96,035
<b>Total For Project 1385</b>	<b>798,882</b>	<b>1,025,316</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,500,859	1,396,389
o/w District PRDP (DDEG)	0	567,703
o/w Subcounty PRDP (DDEG)	0	828,686
321463 Urban Discretionary Development Equalization Grant	26,307	24,766
o/w Town DDEG	0	24,766
<b>Total For Project 9998</b>	<b>1,527,166</b>	<b>1,421,154</b>
<b>Grand Total For Vote 577</b>	<b>20,888,472</b>	<b>24,669,894</b>

# Vote: 578 Bukedea District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,467,695	2,446,685		<b>3,914,381</b>	1,467,695	3,902,087		<b>5,369,782</b>
04 Production and Marketing	689,295	271,188		<b>960,483</b>	689,295	256,571		<b>945,867</b>
05 Health	1,781,570	204,603		<b>1,986,173</b>	1,781,570	337,232		<b>2,118,802</b>
06 Education	10,866,369	2,451,116		<b>13,317,485</b>	12,061,408	2,866,035		<b>14,927,442</b>
07 Works	0	32,818		<b>32,818</b>	0	73,250		<b>73,250</b>
08 Natural Resources	0	6,503		<b>6,503</b>	0	21,576		<b>21,576</b>
09 Community Based Services	0	50,966		<b>50,966</b>	0	52,483		<b>52,483</b>
12 Trade, Industry and Local Development	0	14,146		<b>14,146</b>	0	14,225		<b>14,225</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,804,930</b>	<b>5,478,024</b>		<b>20,282,954</b>	<b>15,999,968</b>	<b>7,523,458</b>		<b>23,523,426</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			79,805	<b>79,805</b>			79,162	<b>79,162</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			487,959	<b>487,959</b>			656,965	<b>656,965</b>
1383 EDUCATION DEVELOPMENT			1,270,192	<b>1,270,192</b>			1,141,235	<b>1,141,235</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			512,002	<b>512,002</b>
1385 HEALTH DEVELOPMENT			190,791	<b>190,791</b>			1,995,230	<b>1,995,230</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,986,107	<b>1,986,107</b>			1,649,461	<b>1,649,461</b>
<b>Total Development Budget Estimates</b>			<b>4,526,856</b>	<b>4,526,856</b>			<b>6,034,055</b>	<b>6,034,055</b>
<b>Total for Vote 578</b>	<b>14,804,930</b>	<b>5,478,024</b>	<b>4,526,856</b>	<b>24,809,810</b>	<b>15,999,968</b>	<b>7,523,458</b>	<b>6,034,055</b>	<b>29,557,481</b>

# Vote: 578 Bukedea District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,892,690</b>	<b>3,780,630</b>
321401 District Unconditional Grant (Non-Wage)	593,707	618,246
321402 Urban Unconditional Grant (Non-Wage)	45,180	45,228
321403 District Discretionary Development Equalization Grant	1,756,669	1,620,806
321450 Urban Unconditional Grant (Wage)	181,553	181,553
321451 District Unconditional Grant (Wage)	1,286,142	1,286,142
321463 Urban Discretionary Development Equalization Grant	29,438	28,654
<b>Agriculture</b>	<b>1,040,288</b>	<b>1,025,029</b>
321466 Sector Conditional Grant (Wage)	689,295	689,295
321467 Sector Conditional Grant (Non-Wage)	271,188	256,571
321470 Sector Development Grant	79,805	79,162
<b>Works and Transport</b>	<b>512,002</b>	<b>512,002</b>
321470 Sector Development Grant	512,002	512,002
<b>Trade and Industry</b>	<b>14,146</b>	<b>14,225</b>
321467 Sector Conditional Grant (Non-Wage)	14,146	14,225
<b>Education</b>	<b>14,587,677</b>	<b>16,068,678</b>
321466 Sector Conditional Grant (Wage)	10,866,369	12,061,408
321467 Sector Conditional Grant (Non-Wage)	2,451,116	2,866,035
321470 Sector Development Grant	1,270,192	1,141,235
<b>Health</b>	<b>2,176,964</b>	<b>4,114,032</b>
321466 Sector Conditional Grant (Wage)	1,781,570	1,781,570
321467 Sector Conditional Grant (Non-Wage)	204,603	337,232
321470 Sector Development Grant	103,139	1,909,805
321472 Transitional Development Grant	87,651	85,425
<b>Water and Environment</b>	<b>527,280</b>	<b>751,790</b>
321467 Sector Conditional Grant (Non-Wage)	39,321	94,826
321470 Sector Development Grant	487,959	656,965
<b>Social Development</b>	<b>50,966</b>	<b>52,483</b>
321467 Sector Conditional Grant (Non-Wage)	50,966	52,483
<b>Public Sector Management</b>	<b>2,007,798</b>	<b>3,238,613</b>
212105 Pension for Local Governments	781,583	986,201
212107 Gratuity for Local Governments	1,026,215	1,833,290
321472 Transitional Development Grant	200,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	419,122
<b>Grand Total Vote 578</b>	<b>24,809,810</b>	<b>29,557,481</b>

# Vote: 578 Bukedea District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	781,583	986,201
212107 Gratuity for Local Governments	1,026,215	1,833,290
321401 District Unconditional Grant (Non-Wage)	593,707	618,246
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	275,500
<i>o/w District UCG - NWR Subcounty</i>	0	136,824
<i>o/w Ex-Gratia District</i>	0	64,320
<i>o/w Honoraria for District LLG Councillors</i>	0	58,671
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,538
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	45,180	45,228
<i>o/w Urban UCG - NWR Town</i>	0	45,228
321450 Urban Unconditional Grant (Wage)	181,553	181,553
<i>o/w Town UCG - Wage</i>	0	181,553
321451 District Unconditional Grant (Wage)	1,286,142	1,286,142
<i>o/w District UCG - Wage</i>	0	1,286,142
321608 General Public Service Pension Arrears (Budgeting)	0	419,122
<b>Total For Programme 01</b>	<b>3,914,381</b>	<b>5,369,782</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	689,295	689,295
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	689,295
321467 Sector Conditional Grant (Non-Wage)	271,188	256,571
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	228,215
<i>o/w Production - Non-Wage Recurrent</i>	0	28,356
<b>Total For Programme 04</b>	<b>960,483</b>	<b>945,867</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,781,570	1,781,570
<i>o/w Health - Wage Conditional Grant</i>	0	1,781,570
321467 Sector Conditional Grant (Non-Wage)	204,603	337,232
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	337,232
<b>Total For Programme 05</b>	<b>1,986,173</b>	<b>2,118,802</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	10,866,369	12,061,408

# Vote: 578 Bukedea District

<i>o/w Primary Education - Wage</i>	0	9,596,109
<i>o/w Secondary Education - Wage</i>	0	1,783,853
<i>o/w Skills Development - Wage</i>	0	681,446
321467 Sector Conditional Grant (Non-Wage)	2,451,116	2,866,035
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,431,488
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,108,046
<i>o/w Skills Development - Non Wage Recurrent</i>	0	276,399
<i>o/w support services-(PPP )</i>	0	50,102
<b>Total For Programme 06</b>	<b>13,317,485</b>	<b>14,927,442</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,818	73,250
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	73,250
<b>Total For Programme 07</b>	<b>32,818</b>	<b>73,250</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,503	21,576
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	21,576
<b>Total For Programme 08</b>	<b>6,503</b>	<b>21,576</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	50,966	52,483
<i>o/w Social Development - Non Wage Recurrent</i>	0	52,483
<b>Total For Programme 09</b>	<b>50,966</b>	<b>52,483</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,146	14,225
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,225
<b>Total For Programme 12</b>	<b>14,146</b>	<b>14,225</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	79,805	79,162
<i>o/w Agriculture Extension - Development</i>	0	37,392
<i>o/w Production - Development</i>	0	41,770
<b>Total For Project 0100</b>	<b>79,805</b>	<b>79,162</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	487,959	656,965
<i>o/w Water and Environment - Development Conditional Grant</i>	0	656,965

# Vote: 578 Bukedea District

<b>Total For Project 1382</b>	<b>487,959</b>	<b>656,965</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,270,192</b>	<b>1,141,235</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>415,083</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>515,630</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,270,192</b>	<b>1,141,235</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>512,002</b>	<b>512,002</b>
o/w Works and Transport - Development Conditional Grant (RTI)	<b>0</b>	<b>512,002</b>
<b>Total For Project 1384</b>	<b>512,002</b>	<b>512,002</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>103,139</b>	<b>1,909,805</b>
o/w Health Development - Facility upgrades	<b>0</b>	<b>1,721,875</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>187,930</b>
321472 Transitional Development Grant	<b>87,651</b>	<b>85,425</b>
o/w Transitional Development - Sanitation (Health)	<b>0</b>	<b>85,425</b>
<b>Total For Project 1385</b>	<b>190,791</b>	<b>1,995,230</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,756,669</b>	<b>1,620,806</b>
o/w District PRDP (DDEG)	<b>0</b>	<b>711,209</b>
o/w Subcounty PRDP (DDEG)	<b>0</b>	<b>909,597</b>
321463 Urban Discretionary Development Equalization Grant	<b>29,438</b>	<b>28,654</b>
o/w Town DDEG	<b>0</b>	<b>28,654</b>
321472 Transitional Development Grant	<b>200,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>1,986,107</b>	<b>1,649,461</b>
<b>Grand Total For Vote 578</b>	<b>24,809,810</b>	<b>29,557,481</b>

# Vote: 579 Bududa District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,365,571	2,512,822		<b>3,878,394</b>	1,365,571	2,760,573		<b>4,126,144</b>
04 Production and Marketing	588,118	244,286		<b>832,404</b>	588,118	233,745		<b>821,863</b>
05 Health	3,350,564	386,528		<b>3,737,092</b>	3,350,564	1,141,214		<b>4,491,778</b>
06 Education	7,441,552	2,173,411		<b>9,614,963</b>	7,926,489	2,531,832		<b>10,458,321</b>
07 Works	0	35,221		<b>35,221</b>	0	78,647		<b>78,647</b>
08 Natural Resources	0	6,692		<b>6,692</b>	0	25,173		<b>25,173</b>
09 Community Based Services	0	53,162		<b>53,162</b>	0	61,030		<b>61,030</b>
12 Trade, Industry and Local Development	0	17,146		<b>17,146</b>	0	17,286		<b>17,286</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,745,805</b>	<b>5,429,268</b>		<b>18,175,073</b>	<b>13,230,743</b>	<b>6,849,501</b>		<b>20,080,244</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			160,231	<b>160,231</b>			159,588	<b>159,588</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			451,671	<b>451,671</b>			661,610	<b>661,610</b>
1383 EDUCATION DEVELOPMENT			335,947	<b>335,947</b>			817,123	<b>817,123</b>
1385 HEALTH DEVELOPMENT			705,145	<b>705,145</b>			1,030,958	<b>1,030,958</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,808,295	<b>1,808,295</b>			1,872,582	<b>1,872,582</b>
<b>Total Development Budget Estimates</b>			<b>3,461,289</b>	<b>3,461,289</b>			<b>4,541,860</b>	<b>4,541,860</b>
<b>Total for Vote 579</b>	<b>12,745,805</b>	<b>5,429,268</b>	<b>3,461,289</b>	<b>21,636,362</b>	<b>13,230,743</b>	<b>6,849,501</b>	<b>4,541,860</b>	<b>24,622,104</b>



# Vote: 579 Bududa District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,131,583</b>	<b>4,076,360</b>
321401 District Unconditional Grant (Non-Wage)	873,831	944,198
321402 Urban Unconditional Grant (Non-Wage)	93,885	94,009
321403 District Discretionary Development Equalization Grant	1,757,481	1,632,807
321450 Urban Unconditional Grant (Wage)	185,325	185,325
321451 District Unconditional Grant (Wage)	1,180,246	1,180,246
321463 Urban Discretionary Development Equalization Grant	40,814	39,775
<b>Agriculture</b>	<b>992,635</b>	<b>981,451</b>
321466 Sector Conditional Grant (Wage)	588,118	588,118
321467 Sector Conditional Grant (Non-Wage)	244,286	233,745
321470 Sector Development Grant	160,231	159,588
<b>Trade and Industry</b>	<b>17,146</b>	<b>17,286</b>
321467 Sector Conditional Grant (Non-Wage)	17,146	17,286
<b>Education</b>	<b>9,950,910</b>	<b>11,275,444</b>
321466 Sector Conditional Grant (Wage)	7,441,552	7,926,489
321467 Sector Conditional Grant (Non-Wage)	2,173,411	2,531,832
321470 Sector Development Grant	335,947	817,123
<b>Health</b>	<b>4,442,237</b>	<b>5,522,736</b>
321466 Sector Conditional Grant (Wage)	3,350,564	3,350,564
321467 Sector Conditional Grant (Non-Wage)	386,528	1,141,214
321470 Sector Development Grant	705,145	1,030,958
<b>Water and Environment</b>	<b>493,583</b>	<b>765,430</b>
321467 Sector Conditional Grant (Non-Wage)	41,913	103,821
321470 Sector Development Grant	431,869	641,808
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>53,162</b>	<b>61,030</b>
321467 Sector Conditional Grant (Non-Wage)	53,162	61,030
<b>Public Sector Management</b>	<b>1,555,106</b>	<b>1,922,366</b>
212105 Pension for Local Governments	815,548	815,548
212107 Gratuity for Local Governments	729,557	906,818
321472 Transitional Development Grant	10,000	200,000
<b>Grand Total Vote 579</b>	<b>21,636,362</b>	<b>24,622,104</b>

# Vote: 579 Bududa District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	815,548	815,548
212107 Gratuity for Local Governments	729,557	906,818
321401 District Unconditional Grant (Non-Wage)	873,831	944,198
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	329,736
<i>o/w District UCG - NWR Subcounty</i>	0	190,137
<i>o/w Ex-Gratia District</i>	0	208,440
<i>o/w Honoraria for District LLG Councillors</i>	0	131,372
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,120
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	93,885	94,009
<i>o/w Urban UCG - NWR Town</i>	0	94,009
321450 Urban Unconditional Grant (Wage)	185,325	185,325
<i>o/w Town UCG - Wage</i>	0	185,325
321451 District Unconditional Grant (Wage)	1,180,246	1,180,246
<i>o/w District UCG - Wage</i>	0	1,180,246
<b>Total For Programme 01</b>	<b>3,878,394</b>	<b>4,126,144</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	588,118	588,118
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	588,118
321467 Sector Conditional Grant (Non-Wage)	244,286	233,745
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	202,854
<i>o/w Production - Non-Wage Recurrent</i>	0	30,891
<b>Total For Programme 04</b>	<b>832,404</b>	<b>821,863</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,350,564	3,350,564
<i>o/w Health - Wage Conditional Grant</i>	0	3,350,564
321467 Sector Conditional Grant (Non-Wage)	386,528	1,141,214
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	491,181
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	650,033
<b>Total For Programme 05</b>	<b>3,737,092</b>	<b>4,491,778</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,441,552	7,926,489

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<i>o/w Primary Education - Wage</i>	0	5,747,573
<i>o/w Secondary Education - Wage</i>	0	2,178,916
321467 Sector Conditional Grant (Non-Wage)	2,173,411	2,531,832
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,022,329
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,490,810
<i>o/w SNE Education - Non Wage Recurrent</i>	0	3,277
<i>o/w support services-(PPP )</i>	0	15,416
<b>Total For Programme 06</b>	<b>9,614,963</b>	<b>10,458,321</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,221	78,647
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	78,647
<b>Total For Programme 07</b>	<b>35,221</b>	<b>78,647</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,692	25,173
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	25,173
<b>Total For Programme 08</b>	<b>6,692</b>	<b>25,173</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	53,162	61,030
<i>o/w Social Development - Non Wage Recurrent</i>	0	61,030
<b>Total For Programme 09</b>	<b>53,162</b>	<b>61,030</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	17,146	17,286
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,286
<b>Total For Programme 12</b>	<b>17,146</b>	<b>17,286</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	160,231	159,588
<i>o/w Production - Development</i>	0	45,211
<i>o/w Small Scale Irrigation - Development</i>	0	114,377
<b>Total For Project 0100</b>	<b>160,231</b>	<b>159,588</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	431,869	641,808
<i>o/w Water and Environment - Development Conditional Grant</i>	0	641,808
321472 Transitional Development Grant	19,802	19,802

# Vote: 579 Bududa District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>451,671</b>	<b>661,610</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	335,947	817,123
<i>o/w Education Development - Formerly SFG</i>	0	472,839
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
<b>Total For Project 1383</b>	<b>335,947</b>	<b>817,123</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	705,145	1,030,958
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	170,020
<b>Total For Project 1385</b>	<b>705,145</b>	<b>1,030,958</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,757,481	1,632,807
<i>o/w District PRDP (DDEG)</i>	0	667,083
<i>o/w Subcounty PRDP (DDEG)</i>	0	965,724
321463 Urban Discretionary Development Equalization Grant	40,814	39,775
<i>o/w Town DDEG</i>	0	39,775
321472 Transitional Development Grant	10,000	200,000
<i>o/w Support towards the construction of the District Administration Block</i>	0	200,000
<b>Total For Project 9998</b>	<b>1,808,295</b>	<b>1,872,582</b>
<b>Grand Total For Vote 579</b>	<b>21,636,362</b>	<b>24,622,104</b>

# Vote: 580 Lyantonde District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,414,525	1,060,846		<b>2,475,371</b>	1,414,525	1,248,286		<b>2,662,811</b>
04 Production and Marketing	503,902	163,244		<b>667,146</b>	503,902	171,061		<b>674,963</b>
05 Health	3,592,896	268,479		<b>3,861,375</b>	3,592,896	498,759		<b>4,091,655</b>
06 Education	4,382,634	1,026,094		<b>5,408,728</b>	4,599,856	1,274,554		<b>5,874,410</b>
07 Works	0	30,242		<b>30,242</b>	0	49,408		<b>49,408</b>
08 Natural Resources	0	2,505		<b>2,505</b>	0	10,307		<b>10,307</b>
09 Community Based Services	0	21,911		<b>21,911</b>	0	21,582		<b>21,582</b>
12 Trade, Industry and Local Development	0	9,311		<b>9,311</b>	0	9,300		<b>9,300</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,893,958</b>	<b>2,582,632</b>		<b>12,476,590</b>	<b>10,111,180</b>	<b>3,283,257</b>		<b>13,394,437</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			62,021	<b>62,021</b>			61,379	<b>61,379</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			443,323	<b>443,323</b>			369,739	<b>369,739</b>
1383 EDUCATION DEVELOPMENT			1,277,289	<b>1,277,289</b>			2,449,187	<b>2,449,187</b>
1385 HEALTH DEVELOPMENT			40,289	<b>40,289</b>			46,446	<b>46,446</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			488,192	<b>488,192</b>			176,992	<b>176,992</b>
<b>Total Development Budget Estimates</b>			<b>2,311,114</b>	<b>2,311,114</b>			<b>3,103,743</b>	<b>3,103,743</b>
<b>Total for Vote 580</b>	<b>9,893,958</b>	<b>2,582,632</b>	<b>2,311,114</b>	<b>14,787,704</b>	<b>10,111,180</b>	<b>3,283,257</b>	<b>3,103,743</b>	<b>16,498,179</b>

# Vote: 580 Lyantonde District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,127,282</b>	<b>2,136,312</b>
321401 District Unconditional Grant (Non-Wage)	474,017	494,567
321402 Urban Unconditional Grant (Non-Wage)	50,548	50,229
321403 District Discretionary Development Equalization Grant	160,141	148,680
321450 Urban Unconditional Grant (Wage)	161,307	161,307
321451 District Unconditional Grant (Wage)	1,253,218	1,253,218
321463 Urban Discretionary Development Equalization Grant	28,051	28,311
<b>Agriculture</b>	<b>729,167</b>	<b>736,342</b>
321466 Sector Conditional Grant (Wage)	503,902	503,902
321467 Sector Conditional Grant (Non-Wage)	163,244	171,061
321470 Sector Development Grant	62,021	61,379
<b>Trade and Industry</b>	<b>9,311</b>	<b>9,300</b>
321467 Sector Conditional Grant (Non-Wage)	9,311	9,300
<b>Education</b>	<b>6,686,018</b>	<b>8,323,597</b>
321466 Sector Conditional Grant (Wage)	4,382,634	4,599,856
321467 Sector Conditional Grant (Non-Wage)	1,026,094	1,274,554
321470 Sector Development Grant	1,277,289	1,449,187
321472 Transitional Development Grant	0	1,000,000
<b>Health</b>	<b>3,901,664</b>	<b>4,138,101</b>
321466 Sector Conditional Grant (Wage)	3,592,896	3,592,896
321467 Sector Conditional Grant (Non-Wage)	268,479	498,759
321470 Sector Development Grant	40,289	46,446
<b>Water and Environment</b>	<b>476,070</b>	<b>429,454</b>
321467 Sector Conditional Grant (Non-Wage)	32,747	59,715
321470 Sector Development Grant	423,521	349,937
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>21,911</b>	<b>21,582</b>
321467 Sector Conditional Grant (Non-Wage)	21,911	21,582
<b>Public Sector Management</b>	<b>836,281</b>	<b>703,491</b>
212105 Pension for Local Governments	150,090	225,340
212107 Gratuity for Local Governments	248,339	478,150
321472 Transitional Development Grant	300,000	0
321608 General Public Service Pension Arrears (Budgeting)	79,168	0
321617 Salary arrears (Budgeting)	58,684	0
<b>Grand Total Vote 580</b>	<b>14,787,704</b>	<b>16,498,179</b>

# Vote: 580 Lyantonde District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	150,090	225,340
212107 Gratuity for Local Governments	248,339	478,150
321401 District Unconditional Grant (Non-Wage)	474,017	494,567
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	197,299
<i>o/w District UCG - NWR Subcounty</i>	0	73,538
<i>o/w Ex-Gratia District</i>	0	97,680
<i>o/w Honoraria for District LLG Councillors</i>	0	45,916
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,740
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	50,548	50,229
<i>o/w Urban UCG - NWR Town</i>	0	50,229
321450 Urban Unconditional Grant (Wage)	161,307	161,307
<i>o/w Town UCG - Wage</i>	0	161,307
321451 District Unconditional Grant (Wage)	1,253,218	1,253,218
<i>o/w District UCG - Wage</i>	0	1,253,218
321608 General Public Service Pension Arrears (Budgeting)	79,168	0
321617 Salary arrears (Budgeting)	58,684	0
<b>Total For Programme 01</b>	<b>2,475,371</b>	<b>2,662,811</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	503,902	503,902
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	503,902
321467 Sector Conditional Grant (Non-Wage)	163,244	171,061
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	157,191
<i>o/w Production - Non-Wage Recurrent</i>	0	13,869
<b>Total For Programme 04</b>	<b>667,146</b>	<b>674,963</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,592,896	3,592,896
<i>o/w Health - Wage Conditional Grant</i>	0	3,592,896
321467 Sector Conditional Grant (Non-Wage)	268,479	498,759
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	144,597
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	354,162
<b>Total For Programme 05</b>	<b>3,861,375</b>	<b>4,091,655</b>
<b>Programme 06 Education</b>		

# Vote: 580 Lyantonde District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	4,382,634	4,599,856
o/w Primary Education - Wage	0	2,763,206
o/w Secondary Education - Wage	0	1,477,448
o/w Skills Development - Wage	0	359,202
321467 Sector Conditional Grant (Non-Wage)	1,026,094	1,274,554
o/w Primary Education - Non Wage Recurrent	0	467,169
o/w Secondary Education - Non Wage Recurrent	0	634,336
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	16,732
<b>Total For Programme 06</b>	<b>5,408,728</b>	<b>5,874,410</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	30,242	49,408
o/w Rural Water & Sanitation - Non Wage Recurrent	0	49,408
<b>Total For Programme 07</b>	<b>30,242</b>	<b>49,408</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	2,505	10,307
o/w Natural Resources & Environment - Non Wage Recurrent	0	10,307
<b>Total For Programme 08</b>	<b>2,505</b>	<b>10,307</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	21,911	21,582
o/w Social Development - Non Wage Recurrent	0	21,582
<b>Total For Programme 09</b>	<b>21,911</b>	<b>21,582</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	9,311	9,300
o/w Trade and Industry - Non Wage Conditional Grant	0	9,300
<b>Total For Programme 12</b>	<b>9,311</b>	<b>9,300</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	62,021	61,379
o/w Agriculture Extension - Development	0	44,391
o/w Production - Development	0	16,988
<b>Total For Project 0100</b>	<b>62,021</b>	<b>61,379</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates



# Vote: 580 Lyantonde District

321470 Sector Development Grant	423,521	349,937
<i>o/w Water and Environment - Development Conditional Grant</i>	0	349,937
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>443,323</b>	<b>369,739</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,277,289	1,449,187
<i>o/w Education Development - Formerly SFG</i>	0	128,654
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,110,012
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	0	1,000,000
<i>o/w Support for construction at Lyantonde Senior Secondary School</i>	0	1,000,000
<b>Total For Project 1383</b>	<b>1,277,289</b>	<b>2,449,187</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	40,289	46,446
<i>o/w Health Development - Formula and performance part</i>	0	46,446
<b>Total For Project 1385</b>	<b>40,289</b>	<b>46,446</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	160,141	148,680
<i>o/w District DDEG - Local Government Grant</i>	0	58,050
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	90,630
321463 Urban Discretionary Development Equalization Grant	28,051	28,311
<i>o/w Town DDEG</i>	0	28,311
321472 Transitional Development Grant	300,000	0
<b>Total For Project 9998</b>	<b>488,192</b>	<b>176,992</b>
<b>Grand Total For Vote 580</b>	<b>14,787,704</b>	<b>16,498,179</b>

# Vote: 581 Amudat District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	963,571	689,651		<b>1,653,222</b>	963,571	799,628		<b>1,763,200</b>
04 Production and Marketing	455,793	114,119		<b>569,912</b>	455,793	104,380		<b>560,173</b>
05 Health	811,625	241,718		<b>1,053,343</b>	811,625	646,910		<b>1,458,534</b>
06 Education	1,662,014	362,001		<b>2,024,015</b>	1,662,014	370,719		<b>2,032,733</b>
07 Works	0	34,477		<b>34,477</b>	0	61,650		<b>61,650</b>
08 Natural Resources	0	3,615		<b>3,615</b>	0	20,635		<b>20,635</b>
09 Community Based Services	0	36,420		<b>36,420</b>	0	37,771		<b>37,771</b>
12 Trade, Industry and Local Development	0	14,150		<b>14,150</b>	0	14,219		<b>14,219</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,893,003</b>	<b>1,496,153</b>		<b>5,389,156</b>	<b>3,893,003</b>	<b>2,055,912</b>		<b>5,948,916</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			54,133	<b>54,133</b>			53,490	<b>53,490</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			326,432	<b>326,432</b>			514,780	<b>514,780</b>
1383 EDUCATION DEVELOPMENT			1,028,420	<b>1,028,420</b>			1,813,282	<b>1,813,282</b>
1385 HEALTH DEVELOPMENT			26,672	<b>26,672</b>			72,854	<b>72,854</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,224,659	<b>1,224,659</b>			1,291,741	<b>1,291,741</b>
<b>Total Development Budget Estimates</b>			<b>2,660,317</b>	<b>2,660,317</b>			<b>3,746,147</b>	<b>3,746,147</b>
<b>Total for Vote 581</b>	<b>3,893,003</b>	<b>1,496,153</b>	<b>2,660,317</b>	<b>8,049,473</b>	<b>3,893,003</b>	<b>2,055,912</b>	<b>3,746,147</b>	<b>9,695,063</b>

# Vote: 581 Amudat District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,641,161</b>	<b>2,760,693</b>
321401 District Unconditional Grant (Non-Wage)	405,604	457,861
321402 Urban Unconditional Grant (Non-Wage)	47,327	47,520
321403 District Discretionary Development Equalization Grant	1,185,501	1,255,238
321450 Urban Unconditional Grant (Wage)	109,237	109,237
321451 District Unconditional Grant (Wage)	854,334	854,334
321463 Urban Discretionary Development Equalization Grant	39,159	36,503
<b>Agriculture</b>	<b>624,045</b>	<b>613,664</b>
321466 Sector Conditional Grant (Wage)	455,793	455,793
321467 Sector Conditional Grant (Non-Wage)	114,119	104,380
321470 Sector Development Grant	54,133	53,490
<b>Trade and Industry</b>	<b>14,150</b>	<b>14,219</b>
321467 Sector Conditional Grant (Non-Wage)	14,150	14,219
<b>Education</b>	<b>3,052,436</b>	<b>3,846,015</b>
321466 Sector Conditional Grant (Wage)	1,662,014	1,662,014
321467 Sector Conditional Grant (Non-Wage)	362,001	370,719
321470 Sector Development Grant	1,028,420	1,813,282
<b>Health</b>	<b>1,080,015</b>	<b>1,531,389</b>
321466 Sector Conditional Grant (Wage)	811,625	811,625
321467 Sector Conditional Grant (Non-Wage)	241,718	646,910
321470 Sector Development Grant	26,672	72,854
<b>Water and Environment</b>	<b>364,525</b>	<b>597,065</b>
321467 Sector Conditional Grant (Non-Wage)	38,093	82,285
321470 Sector Development Grant	306,630	494,978
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>36,420</b>	<b>37,771</b>
321467 Sector Conditional Grant (Non-Wage)	36,420	37,771
<b>Public Sector Management</b>	<b>236,720</b>	<b>294,247</b>
212105 Pension for Local Governments	53,339	107,805
212107 Gratuity for Local Governments	149,544	186,443
321608 General Public Service Pension Arrears (Budgeting)	33,838	0
<b>Grand Total Vote 581</b>	<b>8,049,473</b>	<b>9,695,063</b>

# Vote: 581 Amudat District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,339	107,805
212107 Gratuity for Local Governments	149,544	186,443
321401 District Unconditional Grant (Non-Wage)	405,604	457,861
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	218,394
<i>o/w District UCG - NWR Subcounty</i>	0	69,720
<i>o/w Ex-Gratia District</i>	0	69,000
<i>o/w Honoraria for District LLG Councillors</i>	0	24,234
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	1,120
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	47,327	47,520
<i>o/w Urban UCG - NWR Town</i>	0	47,520
321450 Urban Unconditional Grant (Wage)	109,237	109,237
<i>o/w Town UCG - Wage</i>	0	109,237
321451 District Unconditional Grant (Wage)	854,334	854,334
<i>o/w District UCG - Wage</i>	0	854,334
321608 General Public Service Pension Arrears (Budgeting)	33,838	0
<b>Total For Programme 01</b>	<b>1,653,222</b>	<b>1,763,200</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	455,793	455,793
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	455,793
321467 Sector Conditional Grant (Non-Wage)	114,119	104,380
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	82,338
<i>o/w Production - Non-Wage Recurrent</i>	0	22,042
<b>Total For Programme 04</b>	<b>569,912</b>	<b>560,173</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	811,625	811,625
<i>o/w Health - Wage Conditional Grant</i>	0	811,625
321467 Sector Conditional Grant (Non-Wage)	241,718	646,910
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	327,727
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	319,183
<b>Total For Programme 05</b>	<b>1,053,343</b>	<b>1,458,534</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 581 Amudat District

321466 Sector Conditional Grant (Wage)	1,662,014	1,662,014
o/w Primary Education - Wage	0	1,141,028
o/w Secondary Education - Wage	0	520,986
321467 Sector Conditional Grant (Non-Wage)	362,001	370,719
o/w Primary Education - Non Wage Recurrent	0	231,055
o/w Secondary Education - Non Wage Recurrent	0	132,990
o/w support services-(PPP )	0	6,674
<b>Total For Programme 06</b>	<b>2,024,015</b>	<b>2,032,733</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,477	61,650
o/w Rural Water & Sanitation - Non Wage Recurrent	0	61,650
<b>Total For Programme 07</b>	<b>34,477</b>	<b>61,650</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,615	20,635
o/w Natural Resources & Environment - Non Wage Recurrent	0	20,635
<b>Total For Programme 08</b>	<b>3,615</b>	<b>20,635</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	36,420	37,771
o/w Social Development - Non Wage Recurrent	0	37,771
<b>Total For Programme 09</b>	<b>36,420</b>	<b>37,771</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,150	14,219
o/w Trade and Industry - Non Wage Conditional Grant	0	14,219
<b>Total For Programme 12</b>	<b>14,150</b>	<b>14,219</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	54,133	53,490
o/w Agriculture Extension - Development	0	24,738
o/w Production - Development	0	28,753
<b>Total For Project 0100</b>	<b>54,133</b>	<b>53,490</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	306,630	494,978
o/w Water and Environment - Development Conditional Grant	0	494,978
321472 Transitional Development Grant	19,802	19,802

# Vote: 581 Amudat District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	326,432	514,780
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,028,420	1,813,282
<i>o/w Education Development - Formerly SFG</i>	0	362,188
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,240,572
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	1,028,420	1,813,282
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	26,672	72,854
<i>o/w Health Development - Formula and performance part</i>	0	72,854
<b>Total For Project 1385</b>	26,672	72,854
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,185,501	1,255,238
<i>o/w District PRDP (DDEG)</i>	0	492,264
<i>o/w Subcounty PRDP (DDEG)</i>	0	762,973
321463 Urban Discretionary Development Equalization Grant	39,159	36,503
<i>o/w Town DDEG</i>	0	36,503
<b>Total For Project 9998</b>	1,224,659	1,291,741
<b>Grand Total For Vote 581</b>	8,049,473	9,695,063

# Vote: 582 Buikwe District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,024,723	1,790,284		<b>3,815,007</b>	2,024,723	3,657,098		<b>5,681,821</b>
04 Production and Marketing	761,009	257,795		<b>1,018,804</b>	761,009	244,296		<b>1,005,305</b>
05 Health	3,297,058	597,667		<b>3,894,725</b>	3,297,058	912,626		<b>4,209,685</b>
06 Education	6,876,760	1,417,676		<b>8,294,436</b>	7,038,739	1,709,708		<b>8,748,447</b>
07 Works	0	29,791		<b>29,791</b>	0	53,714		<b>53,714</b>
08 Natural Resources	0	3,196		<b>3,196</b>	0	14,873		<b>14,873</b>
09 Community Based Services	0	30,538		<b>30,538</b>	0	30,082		<b>30,082</b>
12 Trade, Industry and Local Development	0	9,927		<b>9,927</b>	0	9,902		<b>9,902</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,959,550</b>	<b>4,136,874</b>		<b>17,096,424</b>	<b>13,121,529</b>	<b>6,632,299</b>		<b>19,753,828</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			61,954	<b>61,954</b>			61,311	<b>61,311</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			575,034	<b>575,034</b>			545,115	<b>545,115</b>
1383 EDUCATION DEVELOPMENT			1,272,729	<b>1,272,729</b>			1,323,774	<b>1,323,774</b>
1385 HEALTH DEVELOPMENT			29,029	<b>29,029</b>			451,907	<b>451,907</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			249,151	<b>249,151</b>			239,444	<b>239,444</b>
<b>Total Development Budget Estimates</b>			<b>2,187,897</b>	<b>2,187,897</b>			<b>2,621,551</b>	<b>2,621,551</b>
<b>Total for Vote 582</b>	<b>12,959,550</b>	<b>4,136,874</b>	<b>2,187,897</b>	<b>19,284,322</b>	<b>13,121,529</b>	<b>6,632,299</b>	<b>2,621,551</b>	<b>22,375,379</b>

# Vote: 582 Buikwe District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,882,097</b>	<b>2,901,313</b>
321401 District Unconditional Grant (Non-Wage)	525,071	545,023
321402 Urban Unconditional Grant (Non-Wage)	93,152	92,123
321403 District Discretionary Development Equalization Grant	197,861	197,918
321450 Urban Unconditional Grant (Wage)	646,302	646,302
321451 District Unconditional Grant (Wage)	1,378,421	1,378,421
321463 Urban Discretionary Development Equalization Grant	41,291	41,527
<b>Agriculture</b>	<b>1,080,758</b>	<b>1,066,616</b>
321466 Sector Conditional Grant (Wage)	761,009	761,009
321467 Sector Conditional Grant (Non-Wage)	257,795	244,296
321470 Sector Development Grant	61,954	61,311
<b>Trade and Industry</b>	<b>9,927</b>	<b>9,902</b>
321467 Sector Conditional Grant (Non-Wage)	9,927	9,902
<b>Education</b>	<b>9,567,165</b>	<b>10,072,220</b>
321466 Sector Conditional Grant (Wage)	6,876,760	7,038,739
321467 Sector Conditional Grant (Non-Wage)	1,417,676	1,709,708
321470 Sector Development Grant	1,272,729	1,323,774
<b>Health</b>	<b>3,923,754</b>	<b>4,661,592</b>
321466 Sector Conditional Grant (Wage)	3,297,058	3,297,058
321467 Sector Conditional Grant (Non-Wage)	597,667	912,626
321470 Sector Development Grant	29,029	51,907
321472 Transitional Development Grant	0	400,000
<b>Water and Environment</b>	<b>608,021</b>	<b>613,702</b>
321467 Sector Conditional Grant (Non-Wage)	32,988	68,587
321470 Sector Development Grant	555,232	525,313
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>30,538</b>	<b>30,082</b>
321467 Sector Conditional Grant (Non-Wage)	30,538	30,082
<b>Public Sector Management</b>	<b>1,182,061</b>	<b>3,019,952</b>
212105 Pension for Local Governments	417,700	717,899
212107 Gratuity for Local Governments	525,241	2,302,053
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	229,120	0
<b>Grand Total Vote 582</b>	<b>19,284,322</b>	<b>22,375,379</b>



# Vote: 582 Buikwe District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	417,700	717,899
212107 Gratuity for Local Governments	525,241	2,302,053
321401 District Unconditional Grant (Non-Wage)	525,071	545,023
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	209,765
<i>o/w District UCG - NWR Subcounty</i>	0	83,198
<i>o/w Ex-Gratia District</i>	0	128,880
<i>o/w Honoraria for District LLG Councillors</i>	0	40,815
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,973
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	93,152	92,123
<i>o/w Urban UCG - NWR Town</i>	0	92,123
321450 Urban Unconditional Grant (Wage)	646,302	646,302
<i>o/w Town UCG - Wage</i>	0	646,302
321451 District Unconditional Grant (Wage)	1,378,421	1,378,421
<i>o/w District UCG - Wage</i>	0	1,378,421
321608 General Public Service Pension Arrears (Budgeting)	229,120	0
<b>Total For Programme 01</b>	<b>3,815,007</b>	<b>5,681,821</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	761,009	761,009
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	761,009
321467 Sector Conditional Grant (Non-Wage)	257,795	244,296
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	226,947
<i>o/w Production - Non-Wage Recurrent</i>	0	17,349
<b>Total For Programme 04</b>	<b>1,018,804</b>	<b>1,005,305</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,297,058	3,297,058
<i>o/w Health - Wage Conditional Grant</i>	0	3,297,058
321467 Sector Conditional Grant (Non-Wage)	597,667	912,626
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	193,696
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	718,931
<b>Total For Programme 05</b>	<b>3,894,725</b>	<b>4,209,685</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 582 Buikwe District

321466 Sector Conditional Grant (Wage)	6,876,760	7,038,739
o/w Primary Education - Wage	0	4,311,808
o/w Secondary Education - Wage	0	2,379,581
o/w Skills Development - Wage	0	347,349
321467 Sector Conditional Grant (Non-Wage)	1,417,676	1,709,708
o/w Primary Education - Non Wage Recurrent	0	666,037
o/w Secondary Education - Non Wage Recurrent	0	792,874
o/w Skills Development - Non Wage Recurrent	0	194,068
o/w support services-(PPP )	0	56,729
<b>Total For Programme 06</b>	<b>8,294,436</b>	<b>8,748,447</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,791	53,714
o/w Rural Water & Sanitation - Non Wage Recurrent	0	53,714
<b>Total For Programme 07</b>	<b>29,791</b>	<b>53,714</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,196	14,873
o/w Natural Resources & Environment - Non Wage Recurrent	0	14,873
<b>Total For Programme 08</b>	<b>3,196</b>	<b>14,873</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,538	30,082
o/w Social Development - Non Wage Recurrent	0	30,082
<b>Total For Programme 09</b>	<b>30,538</b>	<b>30,082</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,927	9,902
o/w Trade and Industry - Non Wage Conditional Grant	0	9,902
<b>Total For Programme 12</b>	<b>9,927</b>	<b>9,902</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	61,954	61,311
o/w Production - Development	0	23,243
o/w Small Scale Irrigation - Development	0	38,067
<b>Total For Project 0100</b>	<b>61,954</b>	<b>61,311</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	555,232	525,313

# Vote: 582 Buikwe District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	525,313
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>575,034</b>	<b>545,115</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,272,729	1,323,774
<i>o/w Education Development - Formerly SFG</i>	0	201,712
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	911,540
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,272,729</b>	<b>1,323,774</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	29,029	51,907
<i>o/w Health Development - Formula and performance part</i>	0	51,907
321472 Transitional Development Grant	0	400,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	400,000
<b>Total For Project 1385</b>	<b>29,029</b>	<b>451,907</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	197,861	197,918
<i>o/w District DDEG - Local Government Grant</i>	0	87,424
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	110,493
321463 Urban Discretionary Development Equalization Grant	41,291	41,527
<i>o/w Town DDEG</i>	0	41,527
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>249,151</b>	<b>239,444</b>
<b>Grand Total For Vote 582</b>	<b>19,284,322</b>	<b>22,375,379</b>

# Vote: 583 Buyende District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,435,042	1,658,226		<b>3,093,268</b>	1,435,042	3,531,263		<b>4,966,305</b>
04 Production and Marketing	510,441	281,143		<b>791,584</b>	587,300	232,211		<b>819,511</b>
05 Health	1,787,379	352,550		<b>2,139,929</b>	1,787,379	735,789		<b>2,523,169</b>
06 Education	7,954,023	2,146,872		<b>10,100,895</b>	9,017,773	2,094,934		<b>11,112,707</b>
07 Works	0	37,872		<b>37,872</b>	0	100,931		<b>100,931</b>
08 Natural Resources	0	10,765		<b>10,765</b>	0	36,388		<b>36,388</b>
09 Community Based Services	0	87,682		<b>87,682</b>	0	93,601		<b>93,601</b>
12 Trade, Industry and Local Development	0	22,180		<b>22,180</b>	0	22,371		<b>22,371</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,686,884</b>	<b>4,597,290</b>		<b>16,284,175</b>	<b>12,827,494</b>	<b>6,847,489</b>		<b>19,674,983</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			109,569	<b>109,569</b>			108,926	<b>108,926</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			425,751	<b>425,751</b>			940,926	<b>940,926</b>
1383 EDUCATION DEVELOPMENT			1,184,170	<b>1,184,170</b>			950,587	<b>950,587</b>
1385 HEALTH DEVELOPMENT			593,843	<b>593,843</b>			283,271	<b>283,271</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			734,714	<b>734,714</b>			741,371	<b>741,371</b>
<b>Total Development Budget Estimates</b>			<b>3,048,047</b>	<b>3,048,047</b>			<b>3,025,081</b>	<b>3,025,081</b>
<b>Total for Vote 583</b>	<b>11,686,884</b>	<b>4,597,290</b>	<b>3,048,047</b>	<b>19,332,221</b>	<b>12,827,494</b>	<b>6,847,489</b>	<b>3,025,081</b>	<b>22,700,064</b>

# Vote: 583 Buyende District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,044,362</b>	<b>3,078,318</b>
321401 District Unconditional Grant (Non-Wage)	797,004	823,755
321402 Urban Unconditional Grant (Non-Wage)	77,603	78,151
321403 District Discretionary Development Equalization Grant	681,134	686,620
321450 Urban Unconditional Grant (Wage)	121,534	121,534
321451 District Unconditional Grant (Wage)	1,313,507	1,313,507
321463 Urban Discretionary Development Equalization Grant	53,580	54,751
<b>Agriculture</b>	<b>901,153</b>	<b>928,437</b>
321466 Sector Conditional Grant (Wage)	510,441	587,300
321467 Sector Conditional Grant (Non-Wage)	281,143	232,211
321470 Sector Development Grant	109,569	108,926
<b>Trade and Industry</b>	<b>22,180</b>	<b>22,371</b>
321467 Sector Conditional Grant (Non-Wage)	22,180	22,371
<b>Education</b>	<b>11,285,065</b>	<b>12,063,294</b>
321466 Sector Conditional Grant (Wage)	7,954,023	9,017,773
321467 Sector Conditional Grant (Non-Wage)	2,146,872	2,094,934
321470 Sector Development Grant	1,184,170	950,587
<b>Health</b>	<b>2,733,772</b>	<b>2,806,440</b>
321466 Sector Conditional Grant (Wage)	1,787,379	1,787,379
321467 Sector Conditional Grant (Non-Wage)	352,550	735,789
321470 Sector Development Grant	193,843	283,271
321472 Transitional Development Grant	400,000	0
<b>Water and Environment</b>	<b>474,388</b>	<b>1,078,246</b>
321467 Sector Conditional Grant (Non-Wage)	48,637	137,320
321470 Sector Development Grant	405,949	921,124
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>87,682</b>	<b>93,601</b>
321467 Sector Conditional Grant (Non-Wage)	87,682	93,601
<b>Public Sector Management</b>	<b>783,619</b>	<b>2,629,358</b>
212105 Pension for Local Governments	257,189	317,189
212107 Gratuity for Local Governments	459,934	2,312,169
321617 Salary arrears (Budgeting)	66,497	0
<b>Grand Total Vote 583</b>	<b>19,332,221</b>	<b>22,700,064</b>

# Vote: 583 Buyende District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	257,189	317,189
212107 Gratuity for Local Governments	459,934	2,312,169
321401 District Unconditional Grant (Non-Wage)	797,004	823,755
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	362,526
<i>o/w District UCG - NWR Subcounty</i>	0	199,965
<i>o/w Ex-Gratia District</i>	0	133,560
<i>o/w Honoraria for District LLG Councillors</i>	0	46,342
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,969
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	77,603	78,151
<i>o/w Urban UCG - NWR Town</i>	0	78,151
321450 Urban Unconditional Grant (Wage)	121,534	121,534
<i>o/w Town UCG - Wage</i>	0	121,534
321451 District Unconditional Grant (Wage)	1,313,507	1,313,507
<i>o/w District UCG - Wage</i>	0	1,313,507
321617 Salary arrears (Budgeting)	66,497	0
<b>Total For Programme 01</b>	<b>3,093,268</b>	<b>4,966,305</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	510,441	587,300
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	587,300
321467 Sector Conditional Grant (Non-Wage)	281,143	232,211
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	184,909
<i>o/w Production - Non-Wage Recurrent</i>	0	47,302
<b>Total For Programme 04</b>	<b>791,584</b>	<b>819,511</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,787,379	1,787,379
<i>o/w Health - Wage Conditional Grant</i>	0	1,787,379
321467 Sector Conditional Grant (Non-Wage)	352,550	735,789
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	735,789
<b>Total For Programme 05</b>	<b>2,139,929</b>	<b>2,523,169</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,954,023	9,017,773

# Vote: 583 Buyende District

<i>o/w Primary Education - Wage</i>	0	7,358,227
<i>o/w Secondary Education - Wage</i>	0	1,659,546
321467 Sector Conditional Grant (Non-Wage)	2,146,872	2,094,934
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,323,271
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	719,916
<i>o/w support services-(PPP )</i>	0	51,747
<b>Total For Programme 06</b>	<b>10,100,895</b>	<b>11,112,707</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,872	100,931
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	100,931
<b>Total For Programme 07</b>	<b>37,872</b>	<b>100,931</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,765	36,388
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	36,388
<b>Total For Programme 08</b>	<b>10,765</b>	<b>36,388</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	87,682	93,601
<i>o/w Social Development - Non Wage Recurrent</i>	0	93,601
<b>Total For Programme 09</b>	<b>87,682</b>	<b>93,601</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	22,180	22,371
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	22,371
<b>Total For Programme 12</b>	<b>22,180</b>	<b>22,371</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	109,569	108,926
<i>o/w Agriculture Extension - Development</i>	0	36,894
<i>o/w Production - Development</i>	0	72,032
<b>Total For Project 0100</b>	<b>109,569</b>	<b>108,926</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	405,949	921,124
<i>o/w Water and Environment - Development Conditional Grant</i>	0	921,124
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 583 Buyende District

<b>Total For Project 1382</b>	<b>425,751</b>	<b>940,926</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,184,170</b>	<b>950,587</b>
<i>o/w Education Development - Formerly SFG</i>	<b>0</b>	<b>426,125</b>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<b>0</b>	<b>313,940</b>
<i>o/w support others UGIFT</i>	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,184,170</b>	<b>950,587</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>193,843</b>	<b>283,271</b>
<i>o/w Health Development - Formula and performance part</i>	<b>0</b>	<b>283,271</b>
321472 Transitional Development Grant	<b>400,000</b>	<b>0</b>
<b>Total For Project 1385</b>	<b>593,843</b>	<b>283,271</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>681,134</b>	<b>686,620</b>
<i>o/w District DDEG - Local Government Grant</i>	<b>0</b>	<b>278,425</b>
<i>o/w Subcounty DDEG - Local Government Grant</i>	<b>0</b>	<b>408,195</b>
321463 Urban Discretionary Development Equalization Grant	<b>53,580</b>	<b>54,751</b>
<i>o/w Town DDEG</i>	<b>0</b>	<b>54,751</b>
<b>Total For Project 9998</b>	<b>734,714</b>	<b>741,371</b>
<b>Grand Total For Vote 583</b>	<b>19,332,221</b>	<b>22,700,064</b>



# Vote: 584 Kyegegwa District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,702,505	1,631,412		<b>3,333,917</b>	1,702,505	3,099,698		<b>4,802,203</b>
04 Production and Marketing	611,299	222,142		<b>833,442</b>	611,299	209,969		<b>821,268</b>
05 Health	2,567,038	301,595		<b>2,868,634</b>	2,567,038	576,753		<b>3,143,791</b>
06 Education	5,417,579	1,557,656		<b>6,975,235</b>	5,861,100	1,708,973		<b>7,570,073</b>
07 Works	0	34,611		<b>34,611</b>	0	110,232		<b>110,232</b>
08 Natural Resources	0	8,602		<b>8,602</b>	0	37,645		<b>37,645</b>
09 Community Based Services	0	70,868		<b>70,868</b>	0	71,809		<b>71,809</b>
12 Trade, Industry and Local Development	0	15,819		<b>15,819</b>	0	16,108		<b>16,108</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,298,422</b>	<b>3,842,706</b>		<b>14,141,128</b>	<b>10,741,943</b>	<b>5,831,187</b>		<b>16,573,129</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			123,382	<b>123,382</b>			122,739	<b>122,739</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			432,893	<b>432,893</b>			804,684	<b>804,684</b>
1383 EDUCATION DEVELOPMENT			1,059,795	<b>1,059,795</b>			1,566,711	<b>1,566,711</b>
1385 HEALTH DEVELOPMENT			53,964	<b>53,964</b>			274,522	<b>274,522</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,014,671	<b>1,014,671</b>			1,040,971	<b>1,040,971</b>
<b>Total Development Budget Estimates</b>			<b>2,684,705</b>	<b>2,684,705</b>			<b>3,809,627</b>	<b>3,809,627</b>
<b>Total for Vote 584</b>	<b>10,298,422</b>	<b>3,842,706</b>	<b>2,684,705</b>	<b>16,825,832</b>	<b>10,741,943</b>	<b>5,831,187</b>	<b>3,809,627</b>	<b>20,382,757</b>

# Vote: 584 Kyegegwa District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,558,326</b>	<b>3,642,237</b>
321401 District Unconditional Grant (Non-Wage)	776,339	821,235
321402 Urban Unconditional Grant (Non-Wage)	74,812	77,526
321403 District Discretionary Development Equalization Grant	963,011	995,926
321450 Urban Unconditional Grant (Wage)	300,201	300,201
321451 District Unconditional Grant (Wage)	1,402,304	1,402,304
321463 Urban Discretionary Development Equalization Grant	41,660	45,045
<b>Agriculture</b>	<b>956,824</b>	<b>944,008</b>
321466 Sector Conditional Grant (Wage)	611,299	611,299
321467 Sector Conditional Grant (Non-Wage)	222,142	209,969
321470 Sector Development Grant	123,382	122,739
<b>Trade and Industry</b>	<b>15,819</b>	<b>16,108</b>
321467 Sector Conditional Grant (Non-Wage)	15,819	16,108
<b>Education</b>	<b>8,035,030</b>	<b>9,136,784</b>
321466 Sector Conditional Grant (Wage)	5,417,579	5,861,100
321467 Sector Conditional Grant (Non-Wage)	1,557,656	1,708,973
321470 Sector Development Grant	1,059,795	1,566,711
<b>Health</b>	<b>2,922,598</b>	<b>3,418,313</b>
321466 Sector Conditional Grant (Wage)	2,567,038	2,567,038
321467 Sector Conditional Grant (Non-Wage)	301,595	576,753
321470 Sector Development Grant	53,964	274,522
<b>Water and Environment</b>	<b>476,106</b>	<b>952,561</b>
321467 Sector Conditional Grant (Non-Wage)	43,213	147,877
321470 Sector Development Grant	413,091	784,882
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>70,868</b>	<b>71,809</b>
321467 Sector Conditional Grant (Non-Wage)	70,868	71,809
<b>Public Sector Management</b>	<b>790,261</b>	<b>2,200,938</b>
212105 Pension for Local Governments	344,986	415,194
212107 Gratuity for Local Governments	246,611	1,744,273
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	174,472	0
321617 Salary arrears (Budgeting)	14,193	41,471
<b>Grand Total Vote 584</b>	<b>16,825,832</b>	<b>20,382,757</b>

# Vote: 584 Kyegegwa District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	344,986	415,194
212107 Gratuity for Local Governments	246,611	1,744,273
321401 District Unconditional Grant (Non-Wage)	776,339	821,235
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	348,871
<i>o/w District UCG - NWR Subcounty</i>	0	215,144
<i>o/w Ex-Gratia District</i>	0	114,480
<i>o/w Honoraria for District LLG Councillors</i>	0	61,222
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,125
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	74,812	77,526
<i>o/w Urban UCG - NWR Town</i>	0	77,526
321450 Urban Unconditional Grant (Wage)	300,201	300,201
<i>o/w Town UCG - Wage</i>	0	300,201
321451 District Unconditional Grant (Wage)	1,402,304	1,402,304
<i>o/w District UCG - Wage</i>	0	1,402,304
321608 General Public Service Pension Arrears (Budgeting)	174,472	0
321617 Salary arrears (Budgeting)	14,193	41,471
<b>Total For Programme 01</b>	<b>3,333,917</b>	<b>4,802,203</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	611,299	611,299
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	611,299
321467 Sector Conditional Grant (Non-Wage)	222,142	209,969
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	170,499
<i>o/w Production - Non-Wage Recurrent</i>	0	39,469
<b>Total For Programme 04</b>	<b>833,442</b>	<b>821,268</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,567,038	2,567,038
<i>o/w Health - Wage Conditional Grant</i>	0	2,567,038
321467 Sector Conditional Grant (Non-Wage)	301,595	576,753
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	576,753
<b>Total For Programme 05</b>	<b>2,868,634</b>	<b>3,143,791</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 584 Kyegegwa District

321466 Sector Conditional Grant (Wage)	5,417,579	5,861,100
o/w Primary Education - Wage	0	4,120,757
o/w Secondary Education - Wage	0	1,740,343
321467 Sector Conditional Grant (Non-Wage)	1,557,656	1,708,973
o/w Primary Education - Non Wage Recurrent	0	965,484
o/w Secondary Education - Non Wage Recurrent	0	726,879
o/w SNE Education - Non Wage Recurrent	0	4,954
o/w support services-(PPP )	0	11,656
<b>Total For Programme 06</b>	<b>6,975,235</b>	<b>7,570,073</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,611	110,232
o/w Rural Water & Sanitation - Non Wage Recurrent	0	110,232
<b>Total For Programme 07</b>	<b>34,611</b>	<b>110,232</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,602	37,645
o/w Natural Resources & Environment - Non Wage Recurrent	0	37,645
<b>Total For Programme 08</b>	<b>8,602</b>	<b>37,645</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	70,868	71,809
o/w Social Development - Non Wage Recurrent	0	71,809
<b>Total For Programme 09</b>	<b>70,868</b>	<b>71,809</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,819	16,108
o/w Trade and Industry - Non Wage Conditional Grant	0	16,108
<b>Total For Programme 12</b>	<b>15,819</b>	<b>16,108</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	123,382	122,739
o/w Production - Development	0	61,650
o/w Small Scale Irrigation - Development	0	61,089
<b>Total For Project 0100</b>	<b>123,382</b>	<b>122,739</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	413,091	784,882
o/w Water and Environment - Development Conditional Grant	0	784,882

# Vote: 584 Kyegegwa District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>432,893</b>	<b>804,684</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,059,795	1,566,711
<i>o/w Education Development - Formerly SFG</i>	0	744,640
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	611,549
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,059,795</b>	<b>1,566,711</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	53,964	274,522
<i>o/w Health Development - Formula and performance part</i>	0	274,522
<b>Total For Project 1385</b>	<b>53,964</b>	<b>274,522</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	963,011	995,926
<i>o/w District LRDP (DDEG)</i>	0	404,802
<i>o/w Subcounty LRDP (DDEG)</i>	0	591,124
321463 Urban Discretionary Development Equalization Grant	41,660	45,045
<i>o/w Town DDEG</i>	0	45,045
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>1,014,671</b>	<b>1,040,971</b>
<b>Grand Total For Vote 584</b>	<b>16,825,832</b>	<b>20,382,757</b>

# Vote: 585 Lamwo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,801,517	1,359,448		<b>3,160,964</b>	1,801,517	2,787,193		<b>4,588,710</b>
04 Production and Marketing	245,961	183,812		<b>429,773</b>	245,961	263,033		<b>508,994</b>
05 Health	2,600,618	185,782		<b>2,786,400</b>	2,600,618	411,261		<b>3,011,880</b>
06 Education	5,211,053	1,289,170		<b>6,500,224</b>	6,088,186	1,268,067		<b>7,356,253</b>
07 Works	0	43,754		<b>43,754</b>	0	91,555		<b>91,555</b>
08 Natural Resources	0	3,694		<b>3,694</b>	0	25,001		<b>25,001</b>
09 Community Based Services	0	37,828		<b>37,828</b>	0	36,497		<b>36,497</b>
12 Trade, Industry and Local Development	0	18,061		<b>18,061</b>	0	17,931		<b>17,931</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,859,150</b>	<b>3,121,549</b>		<b>12,980,699</b>	<b>10,736,283</b>	<b>4,900,539</b>		<b>15,636,821</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			109,917	<b>109,917</b>			109,274	<b>109,274</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			198,649	<b>198,649</b>			491,120	<b>491,120</b>
1383 EDUCATION DEVELOPMENT			1,229,152	<b>1,229,152</b>			1,610,436	<b>1,610,436</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			403,777	<b>403,777</b>
1385 HEALTH DEVELOPMENT			10,495	<b>10,495</b>			81,833	<b>81,833</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,080,094	<b>5,080,094</b>			1,122,915	<b>1,122,915</b>
<b>Total Development Budget Estimates</b>			<b>7,032,084</b>	<b>7,032,084</b>			<b>3,819,355</b>	<b>3,819,355</b>
<b>Total for Vote 585</b>	<b>9,859,150</b>	<b>3,121,549</b>	<b>7,032,084</b>	<b>20,012,783</b>	<b>10,736,283</b>	<b>4,900,539</b>	<b>3,819,355</b>	<b>19,456,176</b>

# Vote: 585 Lamwo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>7,521,728</b>	<b>3,618,015</b>
321401 District Unconditional Grant (Non-Wage)	566,934	621,881
321402 Urban Unconditional Grant (Non-Wage)	73,183	71,702
321403 District Discretionary Development Equalization Grant	5,038,414	1,085,898
321450 Urban Unconditional Grant (Wage)	125,181	125,181
321451 District Unconditional Grant (Wage)	1,676,336	1,676,336
321463 Urban Discretionary Development Equalization Grant	41,680	37,017
<b>Agriculture</b>	<b>539,691</b>	<b>618,269</b>
321466 Sector Conditional Grant (Wage)	245,961	245,961
321467 Sector Conditional Grant (Non-Wage)	183,812	263,033
321470 Sector Development Grant	109,917	109,274
<b>Works and Transport</b>	<b>403,777</b>	<b>403,777</b>
321470 Sector Development Grant	403,777	403,777
<b>Trade and Industry</b>	<b>18,061</b>	<b>17,931</b>
321467 Sector Conditional Grant (Non-Wage)	18,061	17,931
<b>Education</b>	<b>7,729,375</b>	<b>8,966,689</b>
321466 Sector Conditional Grant (Wage)	5,211,053	6,088,186
321467 Sector Conditional Grant (Non-Wage)	1,289,170	1,268,067
321470 Sector Development Grant	1,229,152	1,610,436
<b>Health</b>	<b>2,796,895</b>	<b>3,093,712</b>
321466 Sector Conditional Grant (Wage)	2,600,618	2,600,618
321467 Sector Conditional Grant (Non-Wage)	185,782	411,261
321470 Sector Development Grant	10,495	81,833
<b>Water and Environment</b>	<b>246,097</b>	<b>607,676</b>
321467 Sector Conditional Grant (Non-Wage)	47,449	116,556
321470 Sector Development Grant	178,847	471,318
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>37,828</b>	<b>36,497</b>
321467 Sector Conditional Grant (Non-Wage)	37,828	36,497
<b>Public Sector Management</b>	<b>719,330</b>	<b>2,093,610</b>
212105 Pension for Local Governments	177,894	221,751
212107 Gratuity for Local Governments	377,471	1,871,859
321608 General Public Service Pension Arrears (Budgeting)	163,965	0
<b>Grand Total Vote 585</b>	<b>20,012,783</b>	<b>19,456,176</b>

# Vote: 585 Lamwo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	177,894	221,751
212107 Gratuity for Local Governments	377,471	1,871,859
321401 District Unconditional Grant (Non-Wage)	566,934	621,881
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	256,586
<i>o/w District UCG - NWR Subcounty</i>	0	102,930
<i>o/w Ex-Gratia District</i>	0	109,680
<i>o/w Honoraria for District LLG Councillors</i>	0	71,426
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,867
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	73,183	71,702
<i>o/w Urban UCG - NWR Town</i>	0	71,702
321450 Urban Unconditional Grant (Wage)	125,181	125,181
<i>o/w Town UCG - Wage</i>	0	125,181
321451 District Unconditional Grant (Wage)	1,676,336	1,676,336
<i>o/w District UCG - Wage</i>	0	1,676,336
321608 General Public Service Pension Arrears (Budgeting)	163,965	0
<b>Total For Programme 01</b>	<b>3,160,964</b>	<b>4,588,710</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	245,961	245,961
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	245,961
321467 Sector Conditional Grant (Non-Wage)	183,812	263,033
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	233,569
<i>o/w Production - Non-Wage Recurrent</i>	0	29,464
<b>Total For Programme 04</b>	<b>429,773</b>	<b>508,994</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,600,618	2,600,618
<i>o/w Health - Wage Conditional Grant</i>	0	2,600,618
321467 Sector Conditional Grant (Non-Wage)	185,782	411,261
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	411,261
<b>Total For Programme 05</b>	<b>2,786,400</b>	<b>3,011,880</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,211,053	6,088,186



# Vote: 585 Lamwo District

<i>o/w Primary Education - Wage</i>	0	4,875,213
<i>o/w Secondary Education - Wage</i>	0	1,212,973
321467 Sector Conditional Grant (Non-Wage)	1,289,170	1,268,067
<i>o/w Primary Education - Non Wage Recurrent</i>	0	754,054
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	479,797
<i>o/w support services-(PPP )</i>	0	34,216
<b>Total For Programme 06</b>	<b>6,500,224</b>	<b>7,356,253</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	43,754	91,555
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	91,555
<b>Total For Programme 07</b>	<b>43,754</b>	<b>91,555</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,694	25,001
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	25,001
<b>Total For Programme 08</b>	<b>3,694</b>	<b>25,001</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,828	36,497
<i>o/w Social Development - Non Wage Recurrent</i>	0	36,497
<b>Total For Programme 09</b>	<b>37,828</b>	<b>36,497</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	18,061	17,931
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	17,931
<b>Total For Programme 12</b>	<b>18,061</b>	<b>17,931</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	109,917	109,274
<i>o/w Agriculture Extension - Development</i>	0	70,524
<i>o/w Production - Development</i>	0	38,750
<b>Total For Project 0100</b>	<b>109,917</b>	<b>109,274</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	178,847	471,318
<i>o/w Water and Environment - Development Conditional Grant</i>	0	471,318
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 585 Lamwo District

<b>Total For Project 1382</b>	<b>198,649</b>	<b>491,120</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,229,152	1,610,436
o/w Education Development - Formerly SFG	0	289,678
o/w Education Development - UGIFT Seed Secondary Schools	0	1,110,236
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>1,229,152</b>	<b>1,610,436</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	403,777	403,777
o/w Works and Transport - Development Conditional Grant (RTI)	0	403,777
<b>Total For Project 1384</b>	<b>403,777</b>	<b>403,777</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	10,495	81,833
o/w Health Development - Formula and performance part	0	81,833
<b>Total For Project 1385</b>	<b>10,495</b>	<b>81,833</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	5,038,414	1,085,898
o/w District PRDP (DDEG)	0	464,575
o/w Subcounty PRDP (DDEG)	0	621,323
321463 Urban Discretionary Development Equalization Grant	41,680	37,017
o/w Town DDEG	0	37,017
<b>Total For Project 9998</b>	<b>5,080,094</b>	<b>1,122,915</b>
<b>Grand Total For Vote 585</b>	<b>20,012,783</b>	<b>19,456,176</b>

# Vote: 586 Otuke District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,471,307	1,116,739		<b>2,588,047</b>	1,479,386	1,471,722		<b>2,951,107</b>
04 Production and Marketing	337,472	204,499		<b>541,971</b>	528,793	193,570		<b>722,364</b>
05 Health	1,424,519	144,021		<b>1,568,540</b>	1,569,566	213,282		<b>1,782,849</b>
06 Education	5,163,395	1,269,142		<b>6,432,537</b>	5,808,037	1,410,271		<b>7,218,308</b>
07 Works	0	33,008		<b>33,008</b>	0	59,213		<b>59,213</b>
08 Natural Resources	0	3,491		<b>3,491</b>	0	14,916		<b>14,916</b>
09 Community Based Services	0	26,964		<b>26,964</b>	0	28,177		<b>28,177</b>
12 Trade, Industry and Local Development	0	11,512		<b>11,512</b>	0	11,547		<b>11,547</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,396,693</b>	<b>2,809,376</b>		<b>11,206,069</b>	<b>9,385,782</b>	<b>3,402,699</b>		<b>12,788,481</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			74,942	<b>74,942</b>			74,299	<b>74,299</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			197,753	<b>197,753</b>			315,704	<b>315,704</b>
1383 EDUCATION DEVELOPMENT			1,281,263	<b>1,281,263</b>			1,377,081	<b>1,377,081</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			403,777	<b>403,777</b>
1385 HEALTH DEVELOPMENT			82,848	<b>82,848</b>			124,415	<b>124,415</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			802,916	<b>802,916</b>			1,089,471	<b>1,089,471</b>
<b>Total Development Budget Estimates</b>			<b>2,843,498</b>	<b>2,843,498</b>			<b>3,384,746</b>	<b>3,384,746</b>
<b>Total for Vote 586</b>	<b>8,396,693</b>	<b>2,809,376</b>	<b>2,843,498</b>	<b>14,049,568</b>	<b>9,385,782</b>	<b>3,402,699</b>	<b>3,384,746</b>	<b>16,173,228</b>

# Vote: 586 Otuke District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,823,431</b>	<b>2,940,813</b>
321401 District Unconditional Grant (Non-Wage)	516,481	539,022
321402 Urban Unconditional Grant (Non-Wage)	32,727	32,934
321403 District Discretionary Development Equalization Grant	781,259	869,173
321450 Urban Unconditional Grant (Wage)	175,380	183,459
321451 District Unconditional Grant (Wage)	1,295,927	1,295,927
321463 Urban Discretionary Development Equalization Grant	21,657	20,299
<b>Agriculture</b>	<b>616,913</b>	<b>796,663</b>
321466 Sector Conditional Grant (Wage)	337,472	528,793
321467 Sector Conditional Grant (Non-Wage)	204,499	193,570
321470 Sector Development Grant	74,942	74,299
<b>Works and Transport</b>	<b>403,777</b>	<b>403,777</b>
321470 Sector Development Grant	403,777	403,777
<b>Trade and Industry</b>	<b>11,512</b>	<b>11,547</b>
321467 Sector Conditional Grant (Non-Wage)	11,512	11,547
<b>Education</b>	<b>7,713,800</b>	<b>8,595,389</b>
321466 Sector Conditional Grant (Wage)	5,163,395	5,808,037
321467 Sector Conditional Grant (Non-Wage)	1,269,142	1,410,271
321470 Sector Development Grant	1,281,263	1,377,081
<b>Health</b>	<b>1,651,387</b>	<b>1,907,263</b>
321466 Sector Conditional Grant (Wage)	1,424,519	1,569,566
321467 Sector Conditional Grant (Non-Wage)	144,021	213,282
321470 Sector Development Grant	26,147	59,409
321472 Transitional Development Grant	56,700	65,006
<b>Water and Environment</b>	<b>234,252</b>	<b>389,833</b>
321467 Sector Conditional Grant (Non-Wage)	36,499	74,129
321470 Sector Development Grant	197,753	315,704
<b>Social Development</b>	<b>26,964</b>	<b>28,177</b>
321467 Sector Conditional Grant (Non-Wage)	26,964	28,177
<b>Public Sector Management</b>	<b>567,532</b>	<b>1,099,766</b>
212105 Pension for Local Governments	148,999	195,978
212107 Gratuity for Local Governments	405,687	284,666
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	419,122
321617 Salary arrears (Budgeting)	12,846	0
<b>Grand Total Vote 586</b>	<b>14,049,568</b>	<b>16,173,228</b>

# Vote: 586 Otuke District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	148,999	195,978
212107 Gratuity for Local Governments	405,687	284,666
321401 District Unconditional Grant (Non-Wage)	516,481	539,022
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	226,362
<i>o/w District UCG - NWR Subcounty</i>	0	92,856
<i>o/w Ex-Gratia District</i>	0	99,000
<i>o/w Honoraria for District LLG Councillors</i>	0	40,815
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,597
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	32,727	32,934
<i>o/w Urban UCG - NWR Town</i>	0	32,934
321450 Urban Unconditional Grant (Wage)	175,380	183,459
<i>o/w Town UCG - Wage</i>	0	183,459
321451 District Unconditional Grant (Wage)	1,295,927	1,295,927
<i>o/w District UCG - Wage</i>	0	1,295,927
321608 General Public Service Pension Arrears (Budgeting)	0	419,122
321617 Salary arrears (Budgeting)	12,846	0
<b>Total For Programme 01</b>	<b>2,588,047</b>	<b>2,951,107</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	337,472	528,793
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	528,793
321467 Sector Conditional Grant (Non-Wage)	204,499	193,570
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	175,431
<i>o/w Production - Non-Wage Recurrent</i>	0	18,140
<b>Total For Programme 04</b>	<b>541,971</b>	<b>722,364</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,424,519	1,569,566
<i>o/w Health - Wage Conditional Grant</i>	0	1,569,566
321467 Sector Conditional Grant (Non-Wage)	144,021	213,282
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	213,282
<b>Total For Programme 05</b>	<b>1,568,540</b>	<b>1,782,849</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

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321466 Sector Conditional Grant (Wage)	5,163,395	5,808,037
o/w Primary Education - Wage	0	3,882,946
o/w Secondary Education - Wage	0	1,385,651
o/w Skills Development - Wage	0	539,439
321467 Sector Conditional Grant (Non-Wage)	1,269,142	1,410,271
o/w Primary Education - Non Wage Recurrent	0	742,183
o/w Secondary Education - Non Wage Recurrent	0	546,180
o/w Skills Development - Non Wage Recurrent	0	108,937
o/w support services-(PPP )	0	12,972
<b>Total For Programme 06</b>	<b>6,432,537</b>	<b>7,218,308</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,008	59,213
o/w Rural Water & Sanitation - Non Wage Recurrent	0	59,213
<b>Total For Programme 07</b>	<b>33,008</b>	<b>59,213</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,491	14,916
o/w Natural Resources & Environment - Non Wage Recurrent	0	14,916
<b>Total For Programme 08</b>	<b>3,491</b>	<b>14,916</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	26,964	28,177
o/w Social Development - Non Wage Recurrent	0	28,177
<b>Total For Programme 09</b>	<b>26,964</b>	<b>28,177</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,512	11,547
o/w Trade and Industry - Non Wage Conditional Grant	0	11,547
<b>Total For Programme 12</b>	<b>11,512</b>	<b>11,547</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	74,942	74,299
o/w Agriculture Extension - Development	0	50,523
o/w Production - Development	0	23,776
<b>Total For Project 0100</b>	<b>74,942</b>	<b>74,299</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	197,753	315,704

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<i>o/w Water and Environment - Development Conditional Grant</i>	0	315,704
<b>Total For Project 1382</b>	<b>197,753</b>	<b>315,704</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,281,263	1,377,081
<i>o/w Education Development - Formerly SFG</i>	0	192,179
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	974,380
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,281,263</b>	<b>1,377,081</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
<b>Total For Project 1384</b>	<b>403,777</b>	<b>403,777</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	26,147	59,409
<i>o/w Health Development - Formula and performance part</i>	0	59,409
321472 Transitional Development Grant	56,700	65,006
<i>o/w Transitional Development - Sanitation (Health)</i>	0	65,006
<b>Total For Project 1385</b>	<b>82,848</b>	<b>124,415</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	781,259	869,173
<i>o/w District PRDP (DDEG)</i>	0	342,685
<i>o/w Subcounty PRDP (DDEG)</i>	0	526,488
321463 Urban Discretionary Development Equalization Grant	21,657	20,299
<i>o/w Town DDEG</i>	0	20,299
321472 Transitional Development Grant	0	200,000
<i>o/w Financial support towards the construction of District Administration Block</i>	0	200,000
<b>Total For Project 9998</b>	<b>802,916</b>	<b>1,089,471</b>
<b>Grand Total For Vote 586</b>	<b>14,049,568</b>	<b>16,173,228</b>

# Vote: 587 Zombo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,526,064	1,808,190		<b>3,334,254</b>	1,556,308	2,999,680		<b>4,555,988</b>
04 Production and Marketing	572,705	273,028		<b>845,733</b>	572,705	255,302		<b>828,007</b>
05 Health	2,243,831	415,603		<b>2,659,434</b>	2,243,831	694,178		<b>2,938,008</b>
06 Education	7,559,958	1,778,990		<b>9,338,948</b>	8,481,463	2,261,787		<b>10,743,250</b>
07 Works	0	31,354		<b>31,354</b>	0	68,396		<b>68,396</b>
08 Natural Resources	0	5,923		<b>5,923</b>	0	18,376		<b>18,376</b>
09 Community Based Services	0	58,218		<b>58,218</b>	0	57,462		<b>57,462</b>
12 Trade, Industry and Local Development	0	14,159		<b>14,159</b>	0	14,154		<b>14,154</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,902,557</b>	<b>4,385,465</b>		<b>16,288,022</b>	<b>12,854,307</b>	<b>6,369,336</b>		<b>19,223,643</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			127,478	<b>127,478</b>			126,836	<b>126,836</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			325,534	<b>325,534</b>			635,881	<b>635,881</b>
1383 EDUCATION DEVELOPMENT			1,203,252	<b>1,203,252</b>			1,083,050	<b>1,083,050</b>
1385 HEALTH DEVELOPMENT			111,341	<b>111,341</b>			150,390	<b>150,390</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,980,327	<b>1,980,327</b>			1,699,317	<b>1,699,317</b>
<b>Total Development Budget Estimates</b>			<b>3,747,933</b>	<b>3,747,933</b>			<b>3,695,474</b>	<b>3,695,474</b>
<b>Total for Vote 587</b>	<b>11,902,557</b>	<b>4,385,465</b>	<b>3,747,933</b>	<b>20,035,955</b>	<b>12,854,307</b>	<b>6,369,336</b>	<b>3,695,474</b>	<b>22,919,117</b>



# Vote: 587 Zombo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,183,610</b>	<b>4,153,884</b>
321401 District Unconditional Grant (Non-Wage)	736,399	758,002
321402 Urban Unconditional Grant (Non-Wage)	140,820	140,257
321403 District Discretionary Development Equalization Grant	1,690,090	1,616,109
321450 Urban Unconditional Grant (Wage)	324,647	354,891
321451 District Unconditional Grant (Wage)	1,201,417	1,201,417
321463 Urban Discretionary Development Equalization Grant	90,237	83,207
<b>Agriculture</b>	<b>973,211</b>	<b>954,843</b>
321466 Sector Conditional Grant (Wage)	572,705	572,705
321467 Sector Conditional Grant (Non-Wage)	273,028	255,302
321470 Sector Development Grant	127,478	126,836
<b>Trade and Industry</b>	<b>14,159</b>	<b>14,154</b>
321467 Sector Conditional Grant (Non-Wage)	14,159	14,154
<b>Education</b>	<b>10,542,201</b>	<b>11,826,301</b>
321466 Sector Conditional Grant (Wage)	7,559,958	8,481,463
321467 Sector Conditional Grant (Non-Wage)	1,778,990	2,261,787
321470 Sector Development Grant	1,203,252	1,083,050
<b>Health</b>	<b>2,770,775</b>	<b>3,088,399</b>
321466 Sector Conditional Grant (Wage)	2,243,831	2,243,831
321467 Sector Conditional Grant (Non-Wage)	415,603	694,178
321470 Sector Development Grant	45,918	86,629
321472 Transitional Development Grant	65,423	63,761
<b>Water and Environment</b>	<b>362,810</b>	<b>722,653</b>
321467 Sector Conditional Grant (Non-Wage)	37,276	86,772
321470 Sector Development Grant	325,534	635,881
<b>Social Development</b>	<b>58,218</b>	<b>57,462</b>
321467 Sector Conditional Grant (Non-Wage)	58,218	57,462
<b>Public Sector Management</b>	<b>1,130,971</b>	<b>2,101,421</b>
212105 Pension for Local Governments	281,931	445,729
212107 Gratuity for Local Governments	363,848	1,655,692
321472 Transitional Development Grant	200,000	0
321608 General Public Service Pension Arrears (Budgeting)	374	0
321617 Salary arrears (Budgeting)	284,819	0
<b>Grand Total Vote 587</b>	<b>20,035,955</b>	<b>22,919,117</b>

# Vote: 587 Zombo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	281,931	445,729
212107 Gratuity for Local Governments	363,848	1,655,692
321401 District Unconditional Grant (Non-Wage)	736,399	758,002
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	283,117
<i>o/w District UCG - NWR Subcounty</i>	0	161,389
<i>o/w Ex-Gratia District</i>	0	162,720
<i>o/w Honoraria for District LLG Councillors</i>	0	67,174
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,210
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	140,820	140,257
<i>o/w Urban UCG - NWR Town</i>	0	140,257
321450 Urban Unconditional Grant (Wage)	324,647	354,891
<i>o/w Town UCG - Wage</i>	0	354,891
321451 District Unconditional Grant (Wage)	1,201,417	1,201,417
<i>o/w District UCG - Wage</i>	0	1,201,417
321608 General Public Service Pension Arrears (Budgeting)	374	0
321617 Salary arrears (Budgeting)	284,819	0
<b>Total For Programme 01</b>	<b>3,334,254</b>	<b>4,555,988</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	572,705	572,705
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	572,705
321467 Sector Conditional Grant (Non-Wage)	273,028	255,302
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	224,974
<i>o/w Production - Non-Wage Recurrent</i>	0	30,328
<b>Total For Programme 04</b>	<b>845,733</b>	<b>828,007</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,243,831	2,243,831
<i>o/w Health - Wage Conditional Grant</i>	0	2,243,831
321467 Sector Conditional Grant (Non-Wage)	415,603	694,178
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	397,852
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	296,325
<b>Total For Programme 05</b>	<b>2,659,434</b>	<b>2,938,008</b>
<b>Programme 06 Education</b>		

# Vote: 587 Zombo District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	7,559,958	8,481,463
o/w Primary Education - Wage	0	6,599,521
o/w Secondary Education - Wage	0	1,297,441
o/w Skills Development - Wage	0	584,502
321467 Sector Conditional Grant (Non-Wage)	1,778,990	2,261,787
o/w Primary Education - Non Wage Recurrent	0	1,370,940
o/w Secondary Education - Non Wage Recurrent	0	562,723
o/w Skills Development - Non Wage Recurrent	0	317,314
o/w support services-(PPP )	0	10,810
<b>Total For Programme 06</b>	<b>9,338,948</b>	<b>10,743,250</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	31,354	68,396
o/w Rural Water & Sanitation - Non Wage Recurrent	0	68,396
<b>Total For Programme 07</b>	<b>31,354</b>	<b>68,396</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	5,923	18,376
o/w Natural Resources & Environment - Non Wage Recurrent	0	18,376
<b>Total For Programme 08</b>	<b>5,923</b>	<b>18,376</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	58,218	57,462
o/w Social Development - Non Wage Recurrent	0	57,462
<b>Total For Programme 09</b>	<b>58,218</b>	<b>57,462</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	14,159	14,154
o/w Trade and Industry - Non Wage Conditional Grant	0	14,154
<b>Total For Programme 12</b>	<b>14,159</b>	<b>14,154</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	127,478	126,836
o/w Agriculture Extension - Development	0	82,887
o/w Production - Development	0	43,948
<b>Total For Project 0100</b>	<b>127,478</b>	<b>126,836</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 587 Zombo District

321470 Sector Development Grant	325,534	635,881
<i>o/w Water and Environment - Development Conditional Grant</i>	0	635,881
<b>Total For Project 1382</b>	<b>325,534</b>	<b>635,881</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,203,252	1,083,050
<i>o/w Education Development - Formerly SFG</i>	0	220,532
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	651,996
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,203,252</b>	<b>1,083,050</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	45,918	86,629
<i>o/w Health Development - Formula and performance part</i>	0	86,629
321472 Transitional Development Grant	65,423	63,761
<i>o/w Transitional Development - Sanitation (Health)</i>	0	63,761
<b>Total For Project 1385</b>	<b>111,341</b>	<b>150,390</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,690,090	1,616,109
<i>o/w District PRDP (DDEG)</i>	0	647,205
<i>o/w Subcounty PRDP (DDEG)</i>	0	968,904
321463 Urban Discretionary Development Equalization Grant	90,237	83,207
<i>o/w Town DDEG</i>	0	83,207
321472 Transitional Development Grant	200,000	0
<b>Total For Project 9998</b>	<b>1,980,327</b>	<b>1,699,317</b>
<b>Grand Total For Vote 587</b>	<b>20,035,955</b>	<b>22,919,117</b>

# Vote: 588 Alebtong District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,373,524	2,191,603		<b>3,565,127</b>	1,373,524	2,113,670		<b>3,487,194</b>
04 Production and Marketing	348,711	166,854		<b>515,565</b>	348,711	159,766		<b>508,477</b>
05 Health	1,756,938	236,895		<b>1,993,833</b>	1,862,999	425,017		<b>2,288,016</b>
06 Education	8,417,163	2,234,608		<b>10,651,772</b>	9,167,397	2,229,731		<b>11,397,128</b>
07 Works	0	36,522		<b>36,522</b>	0	82,546		<b>82,546</b>
08 Natural Resources	0	6,668		<b>6,668</b>	0	23,824		<b>23,824</b>
09 Community Based Services	0	49,703		<b>49,703</b>	0	53,542		<b>53,542</b>
12 Trade, Industry and Local Development	0	16,173		<b>16,173</b>	0	16,141		<b>16,141</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,896,336</b>	<b>4,939,027</b>		<b>16,835,363</b>	<b>12,752,630</b>	<b>5,104,238</b>		<b>17,856,868</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			102,287	<b>102,287</b>			101,644	<b>101,644</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			268,160	<b>268,160</b>			413,579	<b>413,579</b>
1383 EDUCATION DEVELOPMENT			1,264,208	<b>1,264,208</b>			1,436,282	<b>1,436,282</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			403,777	<b>403,777</b>
1385 HEALTH DEVELOPMENT			808,524	<b>808,524</b>			1,036,501	<b>1,036,501</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,366,363	<b>1,366,363</b>			1,460,694	<b>1,460,694</b>
<b>Total Development Budget Estimates</b>			<b>4,213,320</b>	<b>4,213,320</b>			<b>4,852,476</b>	<b>4,852,476</b>
<b>Total for Vote 588</b>	<b>11,896,336</b>	<b>4,939,027</b>	<b>4,213,320</b>	<b>21,048,683</b>	<b>12,752,630</b>	<b>5,104,238</b>	<b>4,852,476</b>	<b>22,709,343</b>

# Vote: 588 Alebtong District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,492,300</b>	<b>3,607,305</b>
321401 District Unconditional Grant (Non-Wage)	719,472	740,362
321402 Urban Unconditional Grant (Non-Wage)	32,941	32,725
321403 District Discretionary Development Equalization Grant	1,344,661	1,440,618
321450 Urban Unconditional Grant (Wage)	140,387	140,387
321451 District Unconditional Grant (Wage)	1,233,136	1,233,136
321463 Urban Discretionary Development Equalization Grant	21,702	20,075
<b>Agriculture</b>	<b>617,852</b>	<b>610,121</b>
321466 Sector Conditional Grant (Wage)	348,711	348,711
321467 Sector Conditional Grant (Non-Wage)	166,854	159,766
321470 Sector Development Grant	102,287	101,644
<b>Works and Transport</b>	<b>403,777</b>	<b>403,777</b>
321470 Sector Development Grant	403,777	403,777
<b>Trade and Industry</b>	<b>16,173</b>	<b>16,141</b>
321467 Sector Conditional Grant (Non-Wage)	16,173	16,141
<b>Education</b>	<b>11,915,980</b>	<b>12,833,409</b>
321466 Sector Conditional Grant (Wage)	8,417,163	9,167,397
321467 Sector Conditional Grant (Non-Wage)	2,234,608	2,229,731
321470 Sector Development Grant	1,264,208	1,436,282
<b>Health</b>	<b>2,802,357</b>	<b>3,324,518</b>
321466 Sector Conditional Grant (Wage)	1,756,938	1,862,999
321467 Sector Conditional Grant (Non-Wage)	236,895	425,017
321470 Sector Development Grant	708,140	938,667
321472 Transitional Development Grant	100,385	97,835
<b>Water and Environment</b>	<b>311,351</b>	<b>519,948</b>
321467 Sector Conditional Grant (Non-Wage)	43,191	106,370
321470 Sector Development Grant	268,160	413,579
<b>Social Development</b>	<b>49,703</b>	<b>53,542</b>
321467 Sector Conditional Grant (Non-Wage)	49,703	53,542
<b>Public Sector Management</b>	<b>1,439,189</b>	<b>1,340,583</b>
212105 Pension for Local Governments	542,610	645,088
212107 Gratuity for Local Governments	892,519	695,494
321608 General Public Service Pension Arrears (Budgeting)	4,059	0
<b>Grand Total Vote 588</b>	<b>21,048,683</b>	<b>22,709,343</b>

# Vote: 588 Alebtong District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	542,610	645,088
212107 Gratuity for Local Governments	892,519	695,494
321401 District Unconditional Grant (Non-Wage)	719,472	740,362
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	308,053
<i>o/w District UCG - NWR Subcounty</i>	0	158,069
<i>o/w Ex-Gratia District</i>	0	130,440
<i>o/w Honoraria for District LLG Councillors</i>	0	59,946
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,461
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	32,941	32,725
<i>o/w Urban UCG - NWR Town</i>	0	32,725
321450 Urban Unconditional Grant (Wage)	140,387	140,387
<i>o/w Town UCG - Wage</i>	0	140,387
321451 District Unconditional Grant (Wage)	1,233,136	1,233,136
<i>o/w District UCG - Wage</i>	0	1,233,136
321608 General Public Service Pension Arrears (Budgeting)	4,059	0
<b>Total For Programme 01</b>	<b>3,565,127</b>	<b>3,487,194</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	348,711	348,711
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	348,711
321467 Sector Conditional Grant (Non-Wage)	166,854	159,766
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	129,730
<i>o/w Production - Non-Wage Recurrent</i>	0	30,037
<b>Total For Programme 04</b>	<b>515,565</b>	<b>508,477</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,756,938	1,862,999
<i>o/w Health - Wage Conditional Grant</i>	0	1,862,999
321467 Sector Conditional Grant (Non-Wage)	236,895	425,017
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	425,017
<b>Total For Programme 05</b>	<b>1,993,833</b>	<b>2,288,016</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,417,163	9,167,397

# Vote: 588 Alebtong District

<i>o/w Primary Education - Wage</i>	0	6,730,580
<i>o/w Secondary Education - Wage</i>	0	1,755,399
<i>o/w Skills Development - Wage</i>	0	681,418
321467 Sector Conditional Grant (Non-Wage)	2,234,608	2,229,731
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,406,325
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	506,029
<i>o/w Skills Development - Non Wage Recurrent</i>	0	312,634
<i>o/w SNE Education - Non Wage Recurrent</i>	0	1,829
<i>o/w support services-(PPP )</i>	0	2,914
<b>Total For Programme 06</b>	<b>10,651,772</b>	<b>11,397,128</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	36,522	82,546
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	82,546
<b>Total For Programme 07</b>	<b>36,522</b>	<b>82,546</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,668	23,824
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	23,824
<b>Total For Programme 08</b>	<b>6,668</b>	<b>23,824</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	49,703	53,542
<i>o/w Social Development - Non Wage Recurrent</i>	0	53,542
<b>Total For Programme 09</b>	<b>49,703</b>	<b>53,542</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	16,173	16,141
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,141
<b>Total For Programme 12</b>	<b>16,173</b>	<b>16,141</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	102,287	101,644
<i>o/w Agriculture Extension - Development</i>	0	57,249
<i>o/w Production - Development</i>	0	44,395
<b>Total For Project 0100</b>	<b>102,287</b>	<b>101,644</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	268,160	413,579



# Vote: 588 Alebtong District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	413,579
<b>Total For Project 1382</b>	<b>268,160</b>	<b>413,579</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,264,208	1,436,282
<i>o/w Education Development - Formerly SFG</i>	0	405,457
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	820,303
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,264,208</b>	<b>1,436,282</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
<b>Total For Project 1384</b>	<b>403,777</b>	<b>403,777</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	708,140	938,667
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	77,729
321472 Transitional Development Grant	100,385	97,835
<i>o/w Transitional Development - Sanitation (Health)</i>	0	97,835
<b>Total For Project 1385</b>	<b>808,524</b>	<b>1,036,501</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,344,661	1,440,618
<i>o/w District PRDP (DDEG)</i>	0	588,564
<i>o/w Subcounty PRDP (DDEG)</i>	0	852,054
321463 Urban Discretionary Development Equalization Grant	21,702	20,075
<i>o/w Town DDEG</i>	0	20,075
<b>Total For Project 9998</b>	<b>1,366,363</b>	<b>1,460,694</b>
<b>Grand Total For Vote 588</b>	<b>21,048,683</b>	<b>22,709,343</b>

# Vote: 589 Bulambuli District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,422,860	2,460,582		<b>4,883,442</b>	2,422,860	3,863,775		<b>6,286,635</b>
04 Production and Marketing	627,613	356,304		<b>983,917</b>	627,613	315,626		<b>943,238</b>
05 Health	3,110,076	214,460		<b>3,324,536</b>	3,110,076	409,943		<b>3,520,019</b>
06 Education	5,580,365	1,537,588		<b>7,117,953</b>	5,880,392	1,723,609		<b>7,604,001</b>
07 Works	0	33,206		<b>33,206</b>	0	69,538		<b>69,538</b>
08 Natural Resources	0	5,637		<b>5,637</b>	0	18,483		<b>18,483</b>
09 Community Based Services	0	46,076		<b>46,076</b>	0	50,153		<b>50,153</b>
12 Trade, Industry and Local Development	0	14,480		<b>14,480</b>	0	14,613		<b>14,613</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,740,914</b>	<b>4,668,334</b>		<b>16,409,248</b>	<b>12,040,941</b>	<b>6,465,740</b>		<b>18,506,680</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			165,824	<b>165,824</b>			165,181	<b>165,181</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			361,323	<b>361,323</b>			589,691	<b>589,691</b>
1383 EDUCATION DEVELOPMENT			1,182,684	<b>1,182,684</b>			1,568,119	<b>1,568,119</b>
1385 HEALTH DEVELOPMENT			1,429,213	<b>1,429,213</b>			1,070,905	<b>1,070,905</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,539,436	<b>1,539,436</b>			1,635,913	<b>1,635,913</b>
<b>Total Development Budget Estimates</b>			<b>4,678,479</b>	<b>4,678,479</b>			<b>5,029,808</b>	<b>5,029,808</b>
<b>Total for Vote 589</b>	<b>11,740,914</b>	<b>4,668,334</b>	<b>4,678,479</b>	<b>21,087,727</b>	<b>12,040,941</b>	<b>6,465,740</b>	<b>5,029,808</b>	<b>23,536,489</b>

# Vote: 589 Bulambuli District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,987,414</b>	<b>5,040,328</b>
321401 District Unconditional Grant (Non-Wage)	930,159	986,295
321402 Urban Unconditional Grant (Non-Wage)	94,959	95,259
321403 District Discretionary Development Equalization Grant	1,497,994	1,495,432
321450 Urban Unconditional Grant (Wage)	237,729	237,729
321451 District Unconditional Grant (Wage)	2,185,131	2,185,131
321463 Urban Discretionary Development Equalization Grant	41,442	40,481
<b>Agriculture</b>	<b>1,149,741</b>	<b>1,108,419</b>
321466 Sector Conditional Grant (Wage)	627,613	627,613
321467 Sector Conditional Grant (Non-Wage)	356,304	315,626
321470 Sector Development Grant	165,824	165,181
<b>Trade and Industry</b>	<b>14,480</b>	<b>14,613</b>
321467 Sector Conditional Grant (Non-Wage)	14,480	14,613
<b>Education</b>	<b>8,300,637</b>	<b>9,172,120</b>
321466 Sector Conditional Grant (Wage)	5,580,365	5,880,392
321467 Sector Conditional Grant (Non-Wage)	1,537,588	1,723,609
321470 Sector Development Grant	1,182,684	1,568,119
<b>Health</b>	<b>4,753,749</b>	<b>4,590,924</b>
321466 Sector Conditional Grant (Wage)	3,110,076	3,110,076
321467 Sector Conditional Grant (Non-Wage)	214,460	409,943
321470 Sector Development Grant	1,328,337	972,592
321472 Transitional Development Grant	100,875	98,313
<b>Water and Environment</b>	<b>400,167</b>	<b>677,712</b>
321467 Sector Conditional Grant (Non-Wage)	38,844	88,021
321470 Sector Development Grant	361,323	589,691
<b>Social Development</b>	<b>46,076</b>	<b>50,153</b>
321467 Sector Conditional Grant (Non-Wage)	46,076	50,153
<b>Public Sector Management</b>	<b>1,435,465</b>	<b>2,882,221</b>
212105 Pension for Local Governments	359,598	537,599
212107 Gratuity for Local Governments	584,435	1,965,534
321472 Transitional Development Grant	0	100,000
321608 General Public Service Pension Arrears (Budgeting)	489,021	267,816
321617 Salary arrears (Budgeting)	2,411	11,271
<b>Grand Total Vote 589</b>	<b>21,087,727</b>	<b>23,536,489</b>

# Vote: 589 Bulambuli District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	359,598	537,599
212107 Gratuity for Local Governments	584,435	1,965,534
321401 District Unconditional Grant (Non-Wage)	930,159	986,295
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	303,303
<i>o/w District UCG - NWR Subcounty</i>	0	181,835
<i>o/w Ex-Gratia District</i>	0	285,000
<i>o/w Honoraria for District LLG Councillors</i>	0	134,348
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,417
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	94,959	95,259
<i>o/w Urban UCG - NWR Town</i>	0	95,259
321450 Urban Unconditional Grant (Wage)	237,729	237,729
<i>o/w Town UCG - Wage</i>	0	237,729
321451 District Unconditional Grant (Wage)	2,185,131	2,185,131
<i>o/w District UCG - Wage</i>	0	2,185,131
321608 General Public Service Pension Arrears (Budgeting)	489,021	267,816
321617 Salary arrears (Budgeting)	2,411	11,271
<b>Total For Programme 01</b>	<b>4,883,442</b>	<b>6,286,635</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	627,613	627,613
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	627,613
321467 Sector Conditional Grant (Non-Wage)	356,304	315,626
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	289,094
<i>o/w Production - Non-Wage Recurrent</i>	0	26,532
<b>Total For Programme 04</b>	<b>983,917</b>	<b>943,238</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,110,076	3,110,076
<i>o/w Health - Wage Conditional Grant</i>	0	3,110,076
321467 Sector Conditional Grant (Non-Wage)	214,460	409,943
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	409,943
<b>Total For Programme 05</b>	<b>3,324,536</b>	<b>3,520,019</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 589 Bulambuli District

321466 Sector Conditional Grant (Wage)	5,580,365	5,880,392
o/w Primary Education - Wage	0	4,099,310
o/w Secondary Education - Wage	0	1,781,081
321467 Sector Conditional Grant (Non-Wage)	1,537,588	1,723,609
o/w Primary Education - Non Wage Recurrent	0	739,319
o/w Secondary Education - Non Wage Recurrent	0	958,158
o/w support services-(PPP )	0	26,132
<b>Total For Programme 06</b>	<b>7,117,953</b>	<b>7,604,001</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,206	69,538
o/w Rural Water & Sanitation - Non Wage Recurrent	0	69,538
<b>Total For Programme 07</b>	<b>33,206</b>	<b>69,538</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,637	18,483
o/w Natural Resources & Environment - Non Wage Recurrent	0	18,483
<b>Total For Programme 08</b>	<b>5,637</b>	<b>18,483</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	46,076	50,153
o/w Social Development - Non Wage Recurrent	0	50,153
<b>Total For Programme 09</b>	<b>46,076</b>	<b>50,153</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,480	14,613
o/w Trade and Industry - Non Wage Conditional Grant	0	14,613
<b>Total For Programme 12</b>	<b>14,480</b>	<b>14,613</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	165,824	165,181
o/w Agriculture Extension - Development	0	127,217
o/w Production - Development	0	37,963
<b>Total For Project 0100</b>	<b>165,824</b>	<b>165,181</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	361,323	589,691
o/w Water and Environment - Development Conditional Grant	0	589,691
<b>Total For Project 1382</b>	<b>361,323</b>	<b>589,691</b>

# Vote: 589 Bulambuli District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,182,684</b>	<b>1,568,119</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>450,955</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>906,642</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,182,684</b>	<b>1,568,119</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,328,337</b>	<b>972,592</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>111,654</i>
321472 Transitional Development Grant	<b>100,875</b>	<b>98,313</b>
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>98,313</i>
<b>Total For Project 1385</b>	<b>1,429,213</b>	<b>1,070,905</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,497,994</b>	<b>1,495,432</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>658,869</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>836,563</i>
321463 Urban Discretionary Development Equalization Grant	<b>41,442</b>	<b>40,481</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>40,481</i>
321472 Transitional Development Grant	<b>0</b>	<b>100,000</b>
<i>o/w Support for construction of District Offices</i>	<i>0</i>	<i>100,000</i>
<b>Total For Project 9998</b>	<b>1,539,436</b>	<b>1,635,913</b>
<b>Grand Total For Vote 589</b>	<b>21,087,727</b>	<b>23,536,489</b>

# Vote: 590 Buvuma District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,867,674	854,877		<b>2,722,551</b>	1,867,674	1,214,708		<b>3,082,382</b>
04 Production and Marketing	735,670	284,917		<b>1,020,587</b>	776,588	267,786		<b>1,044,374</b>
05 Health	1,482,986	126,909		<b>1,609,895</b>	1,482,986	243,600		<b>1,726,586</b>
06 Education	1,749,495	487,176		<b>2,236,672</b>	1,797,043	472,179		<b>2,269,222</b>
07 Works	0	31,552		<b>31,552</b>	0	54,681		<b>54,681</b>
08 Natural Resources	0	2,839		<b>2,839</b>	0	15,629		<b>15,629</b>
09 Community Based Services	0	25,654		<b>25,654</b>	0	47,228		<b>47,228</b>
12 Trade, Industry and Local Development	0	11,035		<b>11,035</b>	0	11,172		<b>11,172</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,835,825</b>	<b>1,824,960</b>		<b>7,660,785</b>	<b>5,924,291</b>	<b>2,326,984</b>		<b>8,251,275</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			77,390	<b>77,390</b>			76,747	<b>76,747</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			412,618	<b>412,618</b>			404,607	<b>404,607</b>
1383 EDUCATION DEVELOPMENT			365,200	<b>365,200</b>			764,592	<b>764,592</b>
1385 HEALTH DEVELOPMENT			689,998	<b>689,998</b>			124,398	<b>124,398</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			207,729	<b>207,729</b>			402,274	<b>402,274</b>
<b>Total Development Budget Estimates</b>			<b>1,752,935</b>	<b>1,752,935</b>			<b>1,772,617</b>	<b>1,772,617</b>
<b>Total for Vote 590</b>	<b>5,835,825</b>	<b>1,824,960</b>	<b>1,752,935</b>	<b>9,413,720</b>	<b>5,924,291</b>	<b>2,326,984</b>	<b>1,772,617</b>	<b>10,023,893</b>

# Vote: 590 Buvuma District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,616,834</b>	<b>2,650,929</b>
321401 District Unconditional Grant (Non-Wage)	506,250	535,128
321402 Urban Unconditional Grant (Non-Wage)	45,180	45,853
321403 District Discretionary Development Equalization Grant	172,225	176,038
321450 Urban Unconditional Grant (Wage)	168,542	168,542
321451 District Unconditional Grant (Wage)	1,699,132	1,699,132
321463 Urban Discretionary Development Equalization Grant	25,505	26,236
<b>Agriculture</b>	<b>1,097,977</b>	<b>1,121,121</b>
321466 Sector Conditional Grant (Wage)	735,670	776,588
321467 Sector Conditional Grant (Non-Wage)	284,917	267,786
321470 Sector Development Grant	77,390	76,747
<b>Trade and Industry</b>	<b>11,035</b>	<b>11,172</b>
321467 Sector Conditional Grant (Non-Wage)	11,035	11,172
<b>Education</b>	<b>2,601,872</b>	<b>3,033,814</b>
321466 Sector Conditional Grant (Wage)	1,749,495	1,797,043
321467 Sector Conditional Grant (Non-Wage)	487,176	472,179
321470 Sector Development Grant	365,200	764,592
<b>Health</b>	<b>2,299,893</b>	<b>1,850,984</b>
321466 Sector Conditional Grant (Wage)	1,482,986	1,482,986
321467 Sector Conditional Grant (Non-Wage)	126,909	243,600
321470 Sector Development Grant	689,998	124,398
<b>Water and Environment</b>	<b>447,009</b>	<b>474,917</b>
321467 Sector Conditional Grant (Non-Wage)	34,391	70,310
321470 Sector Development Grant	392,816	384,805
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>25,654</b>	<b>47,228</b>
321467 Sector Conditional Grant (Non-Wage)	25,654	47,228
<b>Public Sector Management</b>	<b>313,447</b>	<b>833,727</b>
212105 Pension for Local Governments	40,923	109,422
212107 Gratuity for Local Governments	262,524	515,698
321472 Transitional Development Grant	10,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	0	8,607
<b>Grand Total Vote 590</b>	<b>9,413,720</b>	<b>10,023,893</b>



# Vote: 590 Buvuma District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	40,923	109,422
212107 Gratuity for Local Governments	262,524	515,698
321401 District Unconditional Grant (Non-Wage)	506,250	535,128
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	225,002
<i>o/w District UCG - NWR Subcounty</i>	0	93,117
<i>o/w Ex-Gratia District</i>	0	87,720
<i>o/w Honoraria for District LLG Councillors</i>	0	52,294
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	1,603
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	45,180	45,853
<i>o/w Urban UCG - NWR Town</i>	0	45,853
321450 Urban Unconditional Grant (Wage)	168,542	168,542
<i>o/w Town UCG - Wage</i>	0	168,542
321451 District Unconditional Grant (Wage)	1,699,132	1,699,132
<i>o/w District UCG - Wage</i>	0	1,699,132
321608 General Public Service Pension Arrears (Budgeting)	0	8,607
<b>Total For Programme 01</b>	<b>2,722,551</b>	<b>3,082,382</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	735,670	776,588
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	776,588
321467 Sector Conditional Grant (Non-Wage)	284,917	267,786
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	252,039
<i>o/w Production - Non-Wage Recurrent</i>	0	15,747
<b>Total For Programme 04</b>	<b>1,020,587</b>	<b>1,044,374</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,482,986	1,482,986
<i>o/w Health - Wage Conditional Grant</i>	0	1,482,986
321467 Sector Conditional Grant (Non-Wage)	126,909	243,600
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	243,600
<b>Total For Programme 05</b>	<b>1,609,895</b>	<b>1,726,586</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,749,495	1,797,043

# Vote: 590 Buvuma District

<i>o/w Primary Education - Wage</i>	0	1,325,568
<i>o/w Secondary Education - Wage</i>	0	471,475
321467 Sector Conditional Grant (Non-Wage)	487,176	472,179
<i>o/w Primary Education - Non Wage Recurrent</i>	0	319,308
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	150,145
<i>o/w support services-(PPP )</i>	0	2,726
<b>Total For Programme 06</b>	<b>2,236,672</b>	<b>2,269,222</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,552	54,681
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	54,681
<b>Total For Programme 07</b>	<b>31,552</b>	<b>54,681</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,839	15,629
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	15,629
<b>Total For Programme 08</b>	<b>2,839</b>	<b>15,629</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	25,654	47,228
<i>o/w Social Development - Non Wage Recurrent</i>	0	47,228
<b>Total For Programme 09</b>	<b>25,654</b>	<b>47,228</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,035	11,172
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,172
<b>Total For Programme 12</b>	<b>11,035</b>	<b>11,172</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	77,390	76,747
<i>o/w Agriculture Extension - Development</i>	0	56,567
<i>o/w Production - Development</i>	0	20,180
<b>Total For Project 0100</b>	<b>77,390</b>	<b>76,747</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	392,816	384,805
<i>o/w Water and Environment - Development Conditional Grant</i>	0	384,805
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 590 Buvuma District

<b>Total For Project 1382</b>	<b>412,618</b>	<b>404,607</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	365,200	764,592
o/w Education Development - Formerly SFG	0	420,308
o/w Education Development - UGIFT Seed Secondary Schools	0	344,284
<b>Total For Project 1383</b>	<b>365,200</b>	<b>764,592</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	689,998	124,398
o/w Health Development - Formula and performance part	0	124,398
<b>Total For Project 1385</b>	<b>689,998</b>	<b>124,398</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	172,225	176,038
o/w District DDEG - Local Government Grant	0	73,599
o/w Subcounty DDEG - Local Government Grant	0	102,439
321463 Urban Discretionary Development Equalization Grant	25,505	26,236
o/w Town DDEG	0	26,236
321472 Transitional Development Grant	10,000	200,000
o/w Support towards Construction of District Headquarters	0	200,000
<b>Total For Project 9998</b>	<b>207,729</b>	<b>402,274</b>
<b>Grand Total For Vote 590</b>	<b>9,413,720</b>	<b>10,023,893</b>

# Vote: 591 Gomba District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,348,166	1,740,523		<b>3,088,688</b>	1,348,166	2,193,197		<b>3,541,363</b>
04 Production and Marketing	601,271	155,872		<b>757,142</b>	601,271	148,010		<b>749,281</b>
05 Health	1,698,440	176,835		<b>1,875,275</b>	1,698,440	293,663		<b>1,992,103</b>
06 Education	7,701,972	2,093,408		<b>9,795,379</b>	8,190,293	2,350,354		<b>10,540,647</b>
07 Works	0	35,109		<b>35,109</b>	0	67,679		<b>67,679</b>
08 Natural Resources	0	4,448		<b>4,448</b>	0	15,123		<b>15,123</b>
09 Community Based Services	0	33,626		<b>33,626</b>	0	35,986		<b>35,986</b>
12 Trade, Industry and Local Development	0	13,571		<b>13,571</b>	0	13,481		<b>13,481</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,349,848</b>	<b>4,253,390</b>		<b>15,603,238</b>	<b>11,838,169</b>	<b>5,117,493</b>		<b>16,955,662</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			62,790	<b>62,790</b>			62,147	<b>62,147</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			289,256	<b>289,256</b>			442,402	<b>442,402</b>
1383 EDUCATION DEVELOPMENT			1,240,242	<b>1,240,242</b>			1,230,952	<b>1,230,952</b>
1385 HEALTH DEVELOPMENT			40,855	<b>40,855</b>			79,466	<b>79,466</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			262,261	<b>262,261</b>			248,804	<b>248,804</b>
<b>Total Development Budget Estimates</b>			<b>1,895,403</b>	<b>1,895,403</b>			<b>2,063,770</b>	<b>2,063,770</b>
<b>Total for Vote 591</b>	<b>11,349,848</b>	<b>4,253,390</b>	<b>1,895,403</b>	<b>17,498,642</b>	<b>11,838,169</b>	<b>5,117,493</b>	<b>2,063,770</b>	<b>19,019,433</b>

# Vote: 591 Gomba District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,144,994</b>	<b>2,202,163</b>
321401 District Unconditional Grant (Non-Wage)	499,601	560,799
321402 Urban Unconditional Grant (Non-Wage)	44,966	44,394
321403 District Discretionary Development Equalization Grant	226,655	223,132
321450 Urban Unconditional Grant (Wage)	109,359	109,359
321451 District Unconditional Grant (Wage)	1,238,807	1,238,807
321463 Urban Discretionary Development Equalization Grant	25,606	25,672
<b>Agriculture</b>	<b>819,932</b>	<b>811,427</b>
321466 Sector Conditional Grant (Wage)	601,271	601,271
321467 Sector Conditional Grant (Non-Wage)	155,872	148,010
321470 Sector Development Grant	62,790	62,147
<b>Trade and Industry</b>	<b>13,571</b>	<b>13,481</b>
321467 Sector Conditional Grant (Non-Wage)	13,571	13,481
<b>Education</b>	<b>11,035,621</b>	<b>11,771,599</b>
321466 Sector Conditional Grant (Wage)	7,701,972	8,190,293
321467 Sector Conditional Grant (Non-Wage)	2,093,408	2,350,354
321470 Sector Development Grant	1,240,242	1,130,952
321472 Transitional Development Grant	0	100,000
<b>Health</b>	<b>1,916,130</b>	<b>2,071,569</b>
321466 Sector Conditional Grant (Wage)	1,698,440	1,698,440
321467 Sector Conditional Grant (Non-Wage)	176,835	293,663
321470 Sector Development Grant	40,855	79,466
<b>Water and Environment</b>	<b>328,812</b>	<b>525,203</b>
321467 Sector Conditional Grant (Non-Wage)	39,557	82,801
321470 Sector Development Grant	269,454	422,600
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>33,626</b>	<b>35,986</b>
321467 Sector Conditional Grant (Non-Wage)	33,626	35,986
<b>Public Sector Management</b>	<b>1,205,956</b>	<b>1,588,003</b>
212105 Pension for Local Governments	252,594	409,337
212107 Gratuity for Local Governments	503,393	1,178,666
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	439,969	0
<b>Grand Total Vote 591</b>	<b>17,498,642</b>	<b>19,019,433</b>

# Vote: 591 Gomba District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	252,594	409,337
212107 Gratuity for Local Governments	503,393	1,178,666
321401 District Unconditional Grant (Non-Wage)	499,601	560,799
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	239,525
<i>o/w District UCG - NWR Subcounty</i>	0	93,156
<i>o/w Ex-Gratia District</i>	0	103,560
<i>o/w Honoraria for District LLG Councillors</i>	0	42,090
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,076
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	44,966	44,394
<i>o/w Urban UCG - NWR Town</i>	0	44,394
321450 Urban Unconditional Grant (Wage)	109,359	109,359
<i>o/w Town UCG - Wage</i>	0	109,359
321451 District Unconditional Grant (Wage)	1,238,807	1,238,807
<i>o/w District UCG - Wage</i>	0	1,238,807
321608 General Public Service Pension Arrears (Budgeting)	439,969	0
<b>Total For Programme 01</b>	<b>3,088,688</b>	<b>3,541,363</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	601,271	601,271
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	601,271
321467 Sector Conditional Grant (Non-Wage)	155,872	148,010
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	125,900
<i>o/w Production - Non-Wage Recurrent</i>	0	22,110
<b>Total For Programme 04</b>	<b>757,142</b>	<b>749,281</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,698,440	1,698,440
<i>o/w Health - Wage Conditional Grant</i>	0	1,698,440
321467 Sector Conditional Grant (Non-Wage)	176,835	293,663
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	293,663
<b>Total For Programme 05</b>	<b>1,875,275</b>	<b>1,992,103</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,701,972	8,190,293

# Vote: 591 Gomba District

<i>o/w Primary Education - Wage</i>	0	4,800,932
<i>o/w Secondary Education - Wage</i>	0	2,449,489
<i>o/w Skills Development - Wage</i>	0	939,871
321467 Sector Conditional Grant (Non-Wage)	2,093,408	2,350,354
<i>o/w Primary Education - Non Wage Recurrent</i>	0	745,019
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	793,132
<i>o/w Skills Development - Non Wage Recurrent</i>	0	760,456
<i>o/w support services-(PPP )</i>	0	51,747
<b>Total For Programme 06</b>	<b>9,795,379</b>	<b>10,540,647</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,109	67,679
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	67,679
<b>Total For Programme 07</b>	<b>35,109</b>	<b>67,679</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,448	15,123
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	15,123
<b>Total For Programme 08</b>	<b>4,448</b>	<b>15,123</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,626	35,986
<i>o/w Social Development - Non Wage Recurrent</i>	0	35,986
<b>Total For Programme 09</b>	<b>33,626</b>	<b>35,986</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,571	13,481
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,481
<b>Total For Programme 12</b>	<b>13,571</b>	<b>13,481</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	62,790	62,147
<i>o/w Agriculture Extension - Development</i>	0	31,852
<i>o/w Production - Development</i>	0	30,295
<b>Total For Project 0100</b>	<b>62,790</b>	<b>62,147</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	269,454	422,600
<i>o/w Water and Environment - Development Conditional Grant</i>	0	422,600

# Vote: 591 Gomba District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>289,256</b>	<b>442,402</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,240,242	1,130,952
<i>o/w Education Development - Formerly SFG</i>	0	298,820
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	621,610
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	0	100,000
<i>o/w Support to construct a two class room block ,with an office and 5 stance latrine at bugula C/U Primary school</i>	0	100,000
<b>Total For Project 1383</b>	<b>1,240,242</b>	<b>1,230,952</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	40,855	79,466
<i>o/w Health Development - Formula and performance part</i>	0	79,466
<b>Total For Project 1385</b>	<b>40,855</b>	<b>79,466</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	226,655	223,132
<i>o/w District DDEG - Local Government Grant</i>	0	95,222
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	127,910
321463 Urban Discretionary Development Equalization Grant	25,606	25,672
<i>o/w Town DDEG</i>	0	25,672
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>262,261</b>	<b>248,804</b>
<b>Grand Total For Vote 591</b>	<b>17,498,642</b>	<b>19,019,433</b>



# Vote: 592 Kiryandongo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,465,073	1,405,526		<b>2,870,599</b>	1,465,073	2,901,716		<b>4,366,789</b>
04 Production and Marketing	664,890	278,375		<b>943,264</b>	668,490	264,025		<b>932,515</b>
05 Health	3,336,367	577,511		<b>3,913,878</b>	3,418,794	759,804		<b>4,178,598</b>
06 Education	7,282,655	1,877,648		<b>9,160,303</b>	7,964,206	2,035,528		<b>9,999,733</b>
07 Works	0	37,365		<b>37,365</b>	0	90,462		<b>90,462</b>
08 Natural Resources	0	5,900		<b>5,900</b>	0	29,280		<b>29,280</b>
09 Community Based Services	0	60,822		<b>60,822</b>	0	54,780		<b>54,780</b>
12 Trade, Industry and Local Development	0	16,241		<b>16,241</b>	0	15,906		<b>15,906</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,748,985</b>	<b>4,259,388</b>		<b>17,008,373</b>	<b>13,516,563</b>	<b>6,151,501</b>		<b>19,668,064</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			102,332	<b>102,332</b>			101,689	<b>101,689</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			405,485	<b>405,485</b>			694,985	<b>694,985</b>
1383 EDUCATION DEVELOPMENT			1,231,342	<b>1,231,342</b>			1,574,658	<b>1,574,658</b>
1385 HEALTH DEVELOPMENT			12,396	<b>12,396</b>			123,185	<b>123,185</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,581,289	<b>5,581,289</b>			6,334,590	<b>6,334,590</b>
<b>Total Development Budget Estimates</b>			<b>7,332,844</b>	<b>7,332,844</b>			<b>8,829,107</b>	<b>8,829,107</b>
<b>Total for Vote 592</b>	<b>12,748,985</b>	<b>4,259,388</b>	<b>7,332,844</b>	<b>24,341,216</b>	<b>13,516,563</b>	<b>6,151,501</b>	<b>8,829,107</b>	<b>28,497,171</b>

# Vote: 592 Kiryandongo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>7,859,507</b>	<b>8,399,796</b>
321401 District Unconditional Grant (Non-Wage)	601,931	614,441
321402 Urban Unconditional Grant (Non-Wage)	221,214	185,693
321403 District Discretionary Development Equalization Grant	5,453,163	6,047,151
321450 Urban Unconditional Grant (Wage)	452,537	452,537
321451 District Unconditional Grant (Wage)	1,012,536	1,012,536
321463 Urban Discretionary Development Equalization Grant	118,126	87,439
<b>Agriculture</b>	<b>1,045,596</b>	<b>1,034,204</b>
321466 Sector Conditional Grant (Wage)	664,890	668,490
321467 Sector Conditional Grant (Non-Wage)	278,375	264,025
321470 Sector Development Grant	102,332	101,689
<b>Trade and Industry</b>	<b>16,241</b>	<b>15,906</b>
321467 Sector Conditional Grant (Non-Wage)	16,241	15,906
<b>Education</b>	<b>10,391,645</b>	<b>11,574,391</b>
321466 Sector Conditional Grant (Wage)	7,282,655	7,964,206
321467 Sector Conditional Grant (Non-Wage)	1,877,648	2,035,528
321470 Sector Development Grant	1,231,342	1,574,658
<b>Health</b>	<b>3,926,274</b>	<b>4,301,783</b>
321466 Sector Conditional Grant (Wage)	3,336,367	3,418,794
321467 Sector Conditional Grant (Non-Wage)	577,511	759,804
321470 Sector Development Grant	12,396	123,185
<b>Water and Environment</b>	<b>448,751</b>	<b>814,727</b>
321467 Sector Conditional Grant (Non-Wage)	43,265	119,742
321470 Sector Development Grant	385,684	675,183
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>60,822</b>	<b>54,780</b>
321467 Sector Conditional Grant (Non-Wage)	60,822	54,780
<b>Public Sector Management</b>	<b>592,381</b>	<b>2,301,583</b>
212105 Pension for Local Governments	201,007	318,547
212107 Gratuity for Local Governments	279,693	1,756,982
321472 Transitional Development Grant	10,000	200,000
321617 Salary arrears (Budgeting)	101,682	26,054
<b>Grand Total Vote 592</b>	<b>24,341,216</b>	<b>28,497,171</b>

# Vote: 592 Kiryandongo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	201,007	318,547
212107 Gratuity for Local Governments	279,693	1,756,982
321401 District Unconditional Grant (Non-Wage)	601,931	614,441
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	268,096
<i>o/w District UCG - NWR Subcounty</i>	0	125,383
<i>o/w Ex-Gratia District</i>	0	93,960
<i>o/w Honoraria for District LLG Councillors</i>	0	43,366
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,244
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	221,214	185,693
<i>o/w Urban UCG - NWR Town</i>	0	185,693
321450 Urban Unconditional Grant (Wage)	452,537	452,537
<i>o/w Town UCG - Wage</i>	0	452,537
321451 District Unconditional Grant (Wage)	1,012,536	1,012,536
<i>o/w District UCG - Wage</i>	0	1,012,536
321617 Salary arrears (Budgeting)	101,682	26,054
<b>Total For Programme 01</b>	<b>2,870,599</b>	<b>4,366,789</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	664,890	668,490
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	668,490
321467 Sector Conditional Grant (Non-Wage)	278,375	264,025
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	229,739
<i>o/w Production - Non-Wage Recurrent</i>	0	34,286
<b>Total For Programme 04</b>	<b>943,264</b>	<b>932,515</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,336,367	3,418,794
<i>o/w Health - Wage Conditional Grant</i>	0	3,418,794
321467 Sector Conditional Grant (Non-Wage)	577,511	759,804
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	464,812
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	294,991
<b>Total For Programme 05</b>	<b>3,913,878</b>	<b>4,178,598</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 592 Kiryandongo District

321466 Sector Conditional Grant (Wage)	7,282,655	7,964,206
o/w Primary Education - Wage	0	5,859,894
o/w Secondary Education - Wage	0	1,583,551
o/w Skills Development - Wage	0	520,760
321467 Sector Conditional Grant (Non-Wage)	1,877,648	2,035,528
o/w Primary Education - Non Wage Recurrent	0	1,215,742
o/w Secondary Education - Non Wage Recurrent	0	635,691
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	27,777
<b>Total For Programme 06</b>	<b>9,160,303</b>	<b>9,999,733</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	37,365	90,462
o/w Rural Water & Sanitation - Non Wage Recurrent	0	90,462
<b>Total For Programme 07</b>	<b>37,365</b>	<b>90,462</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,900	29,280
o/w Natural Resources & Environment - Non Wage Recurrent	0	29,280
<b>Total For Programme 08</b>	<b>5,900</b>	<b>29,280</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	60,822	54,780
o/w Social Development - Non Wage Recurrent	0	54,780
<b>Total For Programme 09</b>	<b>60,822</b>	<b>54,780</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	16,241	15,906
o/w Trade and Industry - Non Wage Conditional Grant	0	15,906
<b>Total For Programme 12</b>	<b>16,241</b>	<b>15,906</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	102,332	101,689
o/w Agriculture Extension - Development	0	52,513
o/w Production - Development	0	49,176
<b>Total For Project 0100</b>	<b>102,332</b>	<b>101,689</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	385,684	675,183

# Vote: 592 Kiryandongo District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	675,183
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>405,485</b>	<b>694,985</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,231,342	1,574,658
<i>o/w Education Development - Formerly SFG</i>	0	398,237
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	965,899
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,231,342</b>	<b>1,574,658</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,396	123,185
<i>o/w Health Development - Formula and performance part</i>	0	123,185
<b>Total For Project 1385</b>	<b>12,396</b>	<b>123,185</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	5,453,163	6,047,151
<i>o/w District PRDP (DDEG)</i>	0	553,598
<i>o/w Subcounty PRDP (DDEG)</i>	0	746,066
<i>o/w USMID Refugee Hosting Districts</i>	0	4,747,487
321463 Urban Discretionary Development Equalization Grant	118,126	87,439
<i>o/w Town DDEG</i>	0	87,439
321472 Transitional Development Grant	10,000	200,000
<i>o/w Construction of Kiryandongo TC Headquarters</i>	0	100,000
<i>o/w Funds for construction of Kigumba Town Council</i>	0	100,000
<b>Total For Project 9998</b>	<b>5,581,289</b>	<b>6,334,590</b>
<b>Grand Total For Vote 592</b>	<b>24,341,216</b>	<b>28,497,171</b>

# Vote: 593 Luuka District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,235,559	1,494,757		<b>2,730,316</b>	1,235,559	3,409,558		<b>4,645,117</b>
04 Production and Marketing	625,240	191,237		<b>816,477</b>	625,240	177,459		<b>802,699</b>
05 Health	2,242,625	247,002		<b>2,489,626</b>	2,242,625	415,245		<b>2,657,870</b>
06 Education	10,261,040	2,695,251		<b>12,956,291</b>	11,094,615	2,551,265		<b>13,645,879</b>
07 Works	0	30,886		<b>30,886</b>	0	70,230		<b>70,230</b>
08 Natural Resources	0	6,653		<b>6,653</b>	0	22,699		<b>22,699</b>
09 Community Based Services	0	55,963		<b>55,963</b>	0	55,026		<b>55,026</b>
12 Trade, Industry and Local Development	0	13,669		<b>13,669</b>	0	13,609		<b>13,609</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,364,463</b>	<b>4,735,417</b>		<b>19,099,880</b>	<b>15,198,038</b>	<b>6,715,090</b>		<b>21,913,128</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			94,267	<b>94,267</b>			93,624	<b>93,624</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			463,169	<b>463,169</b>			769,621	<b>769,621</b>
1383 EDUCATION DEVELOPMENT			1,192,201	<b>1,192,201</b>			1,272,307	<b>1,272,307</b>
1385 HEALTH DEVELOPMENT			60,377	<b>60,377</b>			71,460	<b>71,460</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			444,890	<b>444,890</b>			468,565	<b>468,565</b>
<b>Total Development Budget Estimates</b>			<b>2,254,903</b>	<b>2,254,903</b>			<b>2,675,578</b>	<b>2,675,578</b>
<b>Total for Vote 593</b>	<b>14,364,463</b>	<b>4,735,417</b>	<b>2,254,903</b>	<b>21,354,783</b>	<b>15,198,038</b>	<b>6,715,090</b>	<b>2,675,578</b>	<b>24,588,706</b>

# Vote: 593 Luuka District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,315,804</b>	<b>2,402,333</b>
321401 District Unconditional Grant (Non-Wage)	594,470	657,774
321402 Urban Unconditional Grant (Non-Wage)	40,886	40,435
321403 District Discretionary Development Equalization Grant	418,041	441,658
321450 Urban Unconditional Grant (Wage)	77,977	77,977
321451 District Unconditional Grant (Wage)	1,157,582	1,157,582
321463 Urban Discretionary Development Equalization Grant	26,848	26,907
<b>Agriculture</b>	<b>910,743</b>	<b>896,323</b>
321466 Sector Conditional Grant (Wage)	625,240	625,240
321467 Sector Conditional Grant (Non-Wage)	191,237	177,459
321470 Sector Development Grant	94,267	93,624
<b>Trade and Industry</b>	<b>13,669</b>	<b>13,609</b>
321467 Sector Conditional Grant (Non-Wage)	13,669	13,609
<b>Education</b>	<b>14,148,492</b>	<b>14,918,186</b>
321466 Sector Conditional Grant (Wage)	10,261,040	11,094,615
321467 Sector Conditional Grant (Non-Wage)	2,695,251	2,551,265
321470 Sector Development Grant	1,192,201	1,272,307
<b>Health</b>	<b>2,550,003</b>	<b>2,729,330</b>
321466 Sector Conditional Grant (Wage)	2,242,625	2,242,625
321467 Sector Conditional Grant (Non-Wage)	247,002	415,245
321470 Sector Development Grant	60,377	71,460
<b>Water and Environment</b>	<b>500,707</b>	<b>862,550</b>
321467 Sector Conditional Grant (Non-Wage)	37,539	92,929
321470 Sector Development Grant	443,367	749,819
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>55,963</b>	<b>55,026</b>
321467 Sector Conditional Grant (Non-Wage)	55,963	55,026
<b>Public Sector Management</b>	<b>859,401</b>	<b>2,711,349</b>
212105 Pension for Local Governments	302,622	429,176
212107 Gratuity for Local Governments	556,779	2,282,172
<b>Grand Total Vote 593</b>	<b>21,354,783</b>	<b>24,588,706</b>

# Vote: 593 Luuka District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	302,622	429,176
212107 Gratuity for Local Governments	556,779	2,282,172
321401 District Unconditional Grant (Non-Wage)	594,470	657,774
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	277,536
<i>o/w District UCG - NWR Subcounty</i>	0	151,696
<i>o/w Ex-Gratia District</i>	0	85,320
<i>o/w Honoraria for District LLG Councillors</i>	0	59,096
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,733
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	40,886	40,435
<i>o/w Urban UCG - NWR Town</i>	0	40,435
321450 Urban Unconditional Grant (Wage)	77,977	77,977
<i>o/w Town UCG - Wage</i>	0	77,977
321451 District Unconditional Grant (Wage)	1,157,582	1,157,582
<i>o/w District UCG - Wage</i>	0	1,157,582
<b>Total For Programme 01</b>	<b>2,730,316</b>	<b>4,645,117</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	625,240	625,240
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	625,240
321467 Sector Conditional Grant (Non-Wage)	191,237	177,459
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	148,840
<i>o/w Production - Non-Wage Recurrent</i>	0	28,619
<b>Total For Programme 04</b>	<b>816,477</b>	<b>802,699</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,242,625	2,242,625
<i>o/w Health - Wage Conditional Grant</i>	0	2,242,625
321467 Sector Conditional Grant (Non-Wage)	247,002	415,245
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	415,245
<b>Total For Programme 05</b>	<b>2,489,626</b>	<b>2,657,870</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	10,261,040	11,094,615
<i>o/w Primary Education - Wage</i>	0	8,903,461



# Vote: 593 Luuka District

<i>o/w Secondary Education - Wage</i>	0	2,191,153
321467 Sector Conditional Grant (Non-Wage)	2,695,251	2,551,265
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,209,743
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,332,912
<i>o/w SNE Education - Non Wage Recurrent</i>	0	4,192
<i>o/w support services-(PPP )</i>	0	4,418
<b>Total For Programme 06</b>	<b>12,956,291</b>	<b>13,645,879</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,886	70,230
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	70,230
<b>Total For Programme 07</b>	<b>30,886</b>	<b>70,230</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,653	22,699
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	22,699
<b>Total For Programme 08</b>	<b>6,653</b>	<b>22,699</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	55,963	55,026
<i>o/w Social Development - Non Wage Recurrent</i>	0	55,026
<b>Total For Programme 09</b>	<b>55,963</b>	<b>55,026</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,669	13,609
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,609
<b>Total For Programme 12</b>	<b>13,669</b>	<b>13,609</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	94,267	93,624
<i>o/w Production - Development</i>	0	42,529
<i>o/w Small Scale Irrigation - Development</i>	0	51,096
<b>Total For Project 0100</b>	<b>94,267</b>	<b>93,624</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	443,367	749,819
<i>o/w Water and Environment - Development Conditional Grant</i>	0	749,819
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 593 Luuka District

<b>Total For Project 1382</b>	<b>463,169</b>	<b>769,621</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,192,201</b>	<b>1,272,307</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>259,199</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>802,586</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,192,201</b>	<b>1,272,307</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>60,377</b>	<b>71,460</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>71,460</b>
<b>Total For Project 1385</b>	<b>60,377</b>	<b>71,460</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>418,041</b>	<b>441,658</b>
o/w District DDEG - Local Government Grant	<b>0</b>	<b>178,279</b>
o/w Subcounty DDEG - Local Government Grant	<b>0</b>	<b>263,379</b>
321463 Urban Discretionary Development Equalization Grant	<b>26,848</b>	<b>26,907</b>
o/w Town DDEG	<b>0</b>	<b>26,907</b>
<b>Total For Project 9998</b>	<b>444,890</b>	<b>468,565</b>
<b>Grand Total For Vote 593</b>	<b>21,354,783</b>	<b>24,588,706</b>

# Vote: 594 Namayingo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,731,590	1,239,188		<b>2,970,778</b>	1,911,595	1,281,176		<b>3,192,771</b>
04 Production and Marketing	784,490	236,073		<b>1,020,563</b>	879,290	222,678		<b>1,101,968</b>
05 Health	2,362,166	233,906		<b>2,596,071</b>	2,527,184	517,973		<b>3,045,157</b>
06 Education	8,118,440	1,815,649		<b>9,934,089</b>	8,364,888	1,950,041		<b>10,314,930</b>
07 Works	0	35,012		<b>35,012</b>	0	74,320		<b>74,320</b>
08 Natural Resources	0	6,320		<b>6,320</b>	0	20,549		<b>20,549</b>
09 Community Based Services	0	54,538		<b>54,538</b>	0	56,483		<b>56,483</b>
12 Trade, Industry and Local Development	0	16,783		<b>16,783</b>	0	16,653		<b>16,653</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,996,685</b>	<b>3,637,470</b>		<b>16,634,155</b>	<b>13,682,957</b>	<b>4,139,874</b>		<b>17,822,831</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			99,944	<b>99,944</b>			99,301	<b>99,301</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			549,196	<b>549,196</b>			758,676	<b>758,676</b>
1383 EDUCATION DEVELOPMENT			1,200,063	<b>1,200,063</b>			1,640,390	<b>1,640,390</b>
1385 HEALTH DEVELOPMENT			1,377,429	<b>1,377,429</b>			101,546	<b>101,546</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			453,910	<b>453,910</b>			534,324	<b>534,324</b>
<b>Total Development Budget Estimates</b>			<b>3,680,542</b>	<b>3,680,542</b>			<b>3,134,237</b>	<b>3,134,237</b>
<b>Total for Vote 594</b>	<b>12,996,685</b>	<b>3,637,470</b>	<b>3,680,542</b>	<b>20,314,697</b>	<b>13,682,957</b>	<b>4,139,874</b>	<b>3,134,237</b>	<b>20,957,068</b>

# Vote: 594 Namayingo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,883,093</b>	<b>3,063,215</b>
321401 District Unconditional Grant (Non-Wage)	644,684	664,984
321402 Urban Unconditional Grant (Non-Wage)	52,910	52,312
321403 District Discretionary Development Equalization Grant	418,405	398,734
321450 Urban Unconditional Grant (Wage)	242,950	242,950
321451 District Unconditional Grant (Wage)	1,488,640	1,668,645
321463 Urban Discretionary Development Equalization Grant	35,505	35,591
<b>Agriculture</b>	<b>1,120,507</b>	<b>1,201,269</b>
321466 Sector Conditional Grant (Wage)	784,490	879,290
321467 Sector Conditional Grant (Non-Wage)	236,073	222,678
321470 Sector Development Grant	99,944	99,301
<b>Trade and Industry</b>	<b>16,783</b>	<b>16,653</b>
321467 Sector Conditional Grant (Non-Wage)	16,783	16,653
<b>Education</b>	<b>11,134,151</b>	<b>11,955,320</b>
321466 Sector Conditional Grant (Wage)	8,118,440	8,364,888
321467 Sector Conditional Grant (Non-Wage)	1,815,649	1,950,041
321470 Sector Development Grant	1,200,063	1,640,390
<b>Health</b>	<b>3,973,500</b>	<b>3,146,704</b>
321466 Sector Conditional Grant (Wage)	2,362,166	2,527,184
321467 Sector Conditional Grant (Non-Wage)	233,906	517,973
321470 Sector Development Grant	1,377,429	101,546
<b>Water and Environment</b>	<b>590,528</b>	<b>853,544</b>
321467 Sector Conditional Grant (Non-Wage)	41,332	94,869
321470 Sector Development Grant	529,394	738,874
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>54,538</b>	<b>56,483</b>
321467 Sector Conditional Grant (Non-Wage)	54,538	56,483
<b>Public Sector Management</b>	<b>541,595</b>	<b>663,880</b>
212105 Pension for Local Governments	200,452	250,410
212107 Gratuity for Local Governments	341,142	313,470
321472 Transitional Development Grant	0	100,000
<b>Grand Total Vote 594</b>	<b>20,314,697</b>	<b>20,957,068</b>

# Vote: 594 Namayingo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	200,452	250,410
212107 Gratuity for Local Governments	341,142	313,470
321401 District Unconditional Grant (Non-Wage)	644,684	664,984
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	288,618
<i>o/w District UCG - NWR Subcounty</i>	0	140,643
<i>o/w Ex-Gratia District</i>	0	92,640
<i>o/w Honoraria for District LLG Councillors</i>	0	61,647
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,044
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	52,910	52,312
<i>o/w Urban UCG - NWR Town</i>	0	52,312
321450 Urban Unconditional Grant (Wage)	242,950	242,950
<i>o/w Town UCG - Wage</i>	0	242,950
321451 District Unconditional Grant (Wage)	1,488,640	1,668,645
<i>o/w District UCG - Wage</i>	0	1,668,645
<b>Total For Programme 01</b>	<b>2,970,778</b>	<b>3,192,771</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	784,490	879,290
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	879,290
321467 Sector Conditional Grant (Non-Wage)	236,073	222,678
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	193,670
<i>o/w Production - Non-Wage Recurrent</i>	0	29,008
<b>Total For Programme 04</b>	<b>1,020,563</b>	<b>1,101,968</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,362,166	2,527,184
<i>o/w Health - Wage Conditional Grant</i>	0	2,527,184
321467 Sector Conditional Grant (Non-Wage)	233,906	517,973
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	517,973
<b>Total For Programme 05</b>	<b>2,596,071</b>	<b>3,045,157</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,118,440	8,364,888
<i>o/w Primary Education - Wage</i>	0	6,936,713

# Vote: 594 Namayingo District

<i>o/w Secondary Education - Wage</i>	0	1,428,176
321467 Sector Conditional Grant (Non-Wage)	1,815,649	1,950,041
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,051,038
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	879,827
<i>o/w support services-(PPP )</i>	0	19,176
<b>Total For Programme 06</b>	<b>9,934,089</b>	<b>10,314,930</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,012	74,320
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	74,320
<b>Total For Programme 07</b>	<b>35,012</b>	<b>74,320</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,320	20,549
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	20,549
<b>Total For Programme 08</b>	<b>6,320</b>	<b>20,549</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	54,538	56,483
<i>o/w Social Development - Non Wage Recurrent</i>	0	56,483
<b>Total For Programme 09</b>	<b>54,538</b>	<b>56,483</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	16,783	16,653
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,653
<b>Total For Programme 12</b>	<b>16,783</b>	<b>16,653</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	99,944	99,301
<i>o/w Agriculture Extension - Development</i>	0	57,665
<i>o/w Production - Development</i>	0	41,636
<b>Total For Project 0100</b>	<b>99,944</b>	<b>99,301</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	529,394	738,874
<i>o/w Water and Environment - Development Conditional Grant</i>	0	738,874
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>549,196</b>	<b>758,676</b>

# Vote: 594 Namayingo District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,200,063</b>	<b>1,640,390</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>309,415</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>1,120,453</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,200,063</b>	<b>1,640,390</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,377,429</b>	<b>101,546</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>101,546</i>
<b>Total For Project 1385</b>	<b>1,377,429</b>	<b>101,546</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>418,405</b>	<b>398,734</b>
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>156,447</i>
<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>0</i>	<i>242,286</i>
321463 Urban Discretionary Development Equalization Grant	<b>35,505</b>	<b>35,591</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>35,591</i>
321472 Transitional Development Grant	<b>0</b>	<b>100,000</b>
<i>o/w Funds for construction of Namayingo Town Council - Office Block</i>	<i>0</i>	<i>100,000</i>
<b>Total For Project 9998</b>	<b>453,910</b>	<b>534,324</b>
<b>Grand Total For Vote 594</b>	<b>20,314,697</b>	<b>20,957,068</b>

# Vote: 595 Ntoroko District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,511,517	913,444		<b>2,424,961</b>	2,030,499	1,403,521		<b>3,434,020</b>
04 Production and Marketing	482,639	208,841		<b>691,479</b>	556,368	187,223		<b>743,591</b>
05 Health	1,193,693	106,634		<b>1,300,327</b>	1,622,804	135,529		<b>1,758,334</b>
06 Education	3,299,565	688,791		<b>3,988,356</b>	3,909,396	759,872		<b>4,669,268</b>
07 Works	0	31,712		<b>31,712</b>	0	47,064		<b>47,064</b>
08 Natural Resources	0	2,158		<b>2,158</b>	0	15,830		<b>15,830</b>
09 Community Based Services	0	17,796		<b>17,796</b>	0	17,752		<b>17,752</b>
12 Trade, Industry and Local Development	0	9,927		<b>9,927</b>	0	9,902		<b>9,902</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,487,413</b>	<b>1,979,304</b>		<b>8,466,717</b>	<b>8,119,068</b>	<b>2,576,693</b>		<b>10,695,761</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			78,081	<b>78,081</b>			77,438	<b>77,438</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			158,075	<b>158,075</b>			235,471	<b>235,471</b>
1383 EDUCATION DEVELOPMENT			1,244,194	<b>1,244,194</b>			1,635,304	<b>1,635,304</b>
1385 HEALTH DEVELOPMENT			655,561	<b>655,561</b>			27,130	<b>27,130</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			312,817	<b>312,817</b>			314,282	<b>314,282</b>
<b>Total Development Budget Estimates</b>			<b>2,448,728</b>	<b>2,448,728</b>			<b>2,289,625</b>	<b>2,289,625</b>
<b>Total for Vote 595</b>	<b>6,487,413</b>	<b>1,979,304</b>	<b>2,448,728</b>	<b>10,915,445</b>	<b>8,119,068</b>	<b>2,576,693</b>	<b>2,289,625</b>	<b>12,985,386</b>



# Vote: 595 Ntoroko District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,359,533</b>	<b>2,929,076</b>
321401 District Unconditional Grant (Non-Wage)	412,668	462,978
321402 Urban Unconditional Grant (Non-Wage)	122,532	121,317
321403 District Discretionary Development Equalization Grant	272,842	272,932
321450 Urban Unconditional Grant (Wage)	280,158	572,877
321451 District Unconditional Grant (Wage)	1,231,359	1,457,622
321463 Urban Discretionary Development Equalization Grant	39,975	41,350
<b>Agriculture</b>	<b>769,560</b>	<b>821,029</b>
321466 Sector Conditional Grant (Wage)	482,639	556,368
321467 Sector Conditional Grant (Non-Wage)	208,841	187,223
321470 Sector Development Grant	78,081	77,438
<b>Trade and Industry</b>	<b>9,927</b>	<b>9,902</b>
321467 Sector Conditional Grant (Non-Wage)	9,927	9,902
<b>Education</b>	<b>5,232,549</b>	<b>6,304,572</b>
321466 Sector Conditional Grant (Wage)	3,299,565	3,909,396
321467 Sector Conditional Grant (Non-Wage)	688,791	759,872
321470 Sector Development Grant	1,244,194	1,635,304
<b>Health</b>	<b>1,955,888</b>	<b>1,785,464</b>
321466 Sector Conditional Grant (Wage)	1,193,693	1,622,804
321467 Sector Conditional Grant (Non-Wage)	106,634	135,529
321470 Sector Development Grant	655,561	27,130
<b>Water and Environment</b>	<b>191,945</b>	<b>298,365</b>
321467 Sector Conditional Grant (Non-Wage)	33,870	62,894
321470 Sector Development Grant	138,273	215,669
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>17,796</b>	<b>17,752</b>
321467 Sector Conditional Grant (Non-Wage)	17,796	17,752
<b>Public Sector Management</b>	<b>378,244</b>	<b>819,226</b>
212105 Pension for Local Governments	26,349	111,244
212107 Gratuity for Local Governments	316,650	707,982
321608 General Public Service Pension Arrears (Budgeting)	31,264	0
321617 Salary arrears (Budgeting)	3,981	0
<b>Grand Total Vote 595</b>	<b>10,915,445</b>	<b>12,985,386</b>

# Vote: 595 Ntoroko District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	26,349	111,244
212107 Gratuity for Local Governments	316,650	707,982
321401 District Unconditional Grant (Non-Wage)	412,668	462,978
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	183,826
<i>o/w District UCG - NWR Subcounty</i>	0	53,080
<i>o/w Ex-Gratia District</i>	0	82,320
<i>o/w Honoraria for District LLG Councillors</i>	0	65,473
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,886
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	122,532	121,317
<i>o/w Urban UCG - NWR Town</i>	0	121,317
321450 Urban Unconditional Grant (Wage)	280,158	572,877
<i>o/w Town UCG - Wage</i>	0	572,877
321451 District Unconditional Grant (Wage)	1,231,359	1,457,622
<i>o/w District UCG - Wage</i>	0	1,457,622
321608 General Public Service Pension Arrears (Budgeting)	31,264	0
321617 Salary arrears (Budgeting)	3,981	0
<b>Total For Programme 01</b>	<b>2,424,961</b>	<b>3,434,020</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	482,639	556,368
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	556,368
321467 Sector Conditional Grant (Non-Wage)	208,841	187,223
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	174,560
<i>o/w Production - Non-Wage Recurrent</i>	0	12,663
<b>Total For Programme 04</b>	<b>691,479</b>	<b>743,591</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,193,693	1,622,804
<i>o/w Health - Wage Conditional Grant</i>	0	1,622,804
321467 Sector Conditional Grant (Non-Wage)	106,634	135,529
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	135,529
<b>Total For Programme 05</b>	<b>1,300,327</b>	<b>1,758,334</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 595 Ntoroko District

321466 Sector Conditional Grant (Wage)	3,299,565	3,909,396
o/w Primary Education - Wage	0	2,855,875
o/w Secondary Education - Wage	0	1,053,521
321467 Sector Conditional Grant (Non-Wage)	688,791	759,872
o/w Primary Education - Non Wage Recurrent	0	375,343
o/w Secondary Education - Non Wage Recurrent	0	338,610
o/w support services-(PPP )	0	45,919
<b>Total For Programme 06</b>	<b>3,988,356</b>	<b>4,669,268</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,712	47,064
o/w Rural Water & Sanitation - Non Wage Recurrent	0	47,064
<b>Total For Programme 07</b>	<b>31,712</b>	<b>47,064</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,158	15,830
o/w Natural Resources & Environment - Non Wage Recurrent	0	15,830
<b>Total For Programme 08</b>	<b>2,158</b>	<b>15,830</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	17,796	17,752
o/w Social Development - Non Wage Recurrent	0	17,752
<b>Total For Programme 09</b>	<b>17,796</b>	<b>17,752</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,927	9,902
o/w Trade and Industry - Non Wage Conditional Grant	0	9,902
<b>Total For Programme 12</b>	<b>9,927</b>	<b>9,902</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	78,081	77,438
o/w Agriculture Extension - Development	0	63,727
o/w Production - Development	0	13,711
<b>Total For Project 0100</b>	<b>78,081</b>	<b>77,438</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	138,273	215,669
o/w Water and Environment - Development Conditional Grant	0	215,669
321472 Transitional Development Grant	19,802	19,802

# Vote: 595 Ntoroko District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>158,075</b>	<b>235,471</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,244,194	1,635,304
<i>o/w Education Development - Formerly SFG</i>	0	102,015
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,322,767
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,244,194</b>	<b>1,635,304</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	655,561	27,130
<i>o/w Health Development - Formula and performance part</i>	0	27,130
<b>Total For Project 1385</b>	<b>655,561</b>	<b>27,130</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	272,842	272,932
<i>o/w District LRDP (DDEG)</i>	0	107,904
<i>o/w Subcounty LRDP (DDEG)</i>	0	165,028
321463 Urban Discretionary Development Equalization Grant	39,975	41,350
<i>o/w Town DDEG</i>	0	41,350
<b>Total For Project 9998</b>	<b>312,817</b>	<b>314,282</b>
<b>Grand Total For Vote 595</b>	<b>10,915,445</b>	<b>12,985,386</b>

# Vote: 596 Serere District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,916,934	2,479,978		<b>4,396,912</b>	2,234,399	5,668,058		<b>7,902,458</b>
04 Production and Marketing	886,454	307,364		<b>1,193,818</b>	886,454	325,590		<b>1,212,044</b>
05 Health	2,638,739	281,454		<b>2,920,193</b>	2,774,232	419,087		<b>3,193,318</b>
06 Education	10,178,943	2,763,237		<b>12,942,180</b>	11,361,399	3,423,239		<b>14,784,638</b>
07 Works	0	33,263		<b>33,263</b>	0	83,787		<b>83,787</b>
08 Natural Resources	0	8,456		<b>8,456</b>	0	26,000		<b>26,000</b>
09 Community Based Services	0	68,591		<b>68,591</b>	0	67,767		<b>67,767</b>
12 Trade, Industry and Local Development	0	15,613		<b>15,613</b>	0	15,689		<b>15,689</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,621,070</b>	<b>5,957,955</b>		<b>21,579,026</b>	<b>17,256,484</b>	<b>10,029,217</b>		<b>27,285,701</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			131,957	<b>131,957</b>			131,314	<b>131,314</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			376,307	<b>376,307</b>			663,220	<b>663,220</b>
1383 EDUCATION DEVELOPMENT			1,236,926	<b>1,236,926</b>			1,518,850	<b>1,518,850</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			403,777	<b>403,777</b>
1385 HEALTH DEVELOPMENT			776,980	<b>776,980</b>			1,112,968	<b>1,112,968</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,034,594	<b>2,034,594</b>			2,076,574	<b>2,076,574</b>
<b>Total Development Budget Estimates</b>			<b>4,960,540</b>	<b>4,960,540</b>			<b>5,906,703</b>	<b>5,906,703</b>
<b>Total for Vote 596</b>	<b>15,621,070</b>	<b>5,957,955</b>	<b>4,960,540</b>	<b>26,539,566</b>	<b>17,256,484</b>	<b>10,029,217</b>	<b>5,906,703</b>	<b>33,192,404</b>

# Vote: 596 Serere District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,857,430</b>	<b>5,041,826</b>
321401 District Unconditional Grant (Non-Wage)	766,622	791,199
321402 Urban Unconditional Grant (Non-Wage)	139,280	139,653
321403 District Discretionary Development Equalization Grant	1,976,986	1,820,708
321450 Urban Unconditional Grant (Wage)	469,007	469,007
321451 District Unconditional Grant (Wage)	1,447,926	1,765,392
321463 Urban Discretionary Development Equalization Grant	57,608	55,867
<b>Agriculture</b>	<b>1,325,775</b>	<b>1,343,358</b>
321466 Sector Conditional Grant (Wage)	886,454	886,454
321467 Sector Conditional Grant (Non-Wage)	307,364	325,590
321470 Sector Development Grant	131,957	131,314
<b>Works and Transport</b>	<b>403,777</b>	<b>403,777</b>
321470 Sector Development Grant	403,777	403,777
<b>Trade and Industry</b>	<b>15,613</b>	<b>15,689</b>
321467 Sector Conditional Grant (Non-Wage)	15,613	15,689
<b>Education</b>	<b>14,179,106</b>	<b>16,303,488</b>
321466 Sector Conditional Grant (Wage)	10,178,943	11,361,399
321467 Sector Conditional Grant (Non-Wage)	2,763,237	3,423,239
321470 Sector Development Grant	1,236,926	1,518,850
<b>Health</b>	<b>3,697,173</b>	<b>4,306,287</b>
321466 Sector Conditional Grant (Wage)	2,638,739	2,774,232
321467 Sector Conditional Grant (Non-Wage)	281,454	419,087
321470 Sector Development Grant	674,102	1,012,704
321472 Transitional Development Grant	102,878	100,264
<b>Water and Environment</b>	<b>418,026</b>	<b>773,007</b>
321467 Sector Conditional Grant (Non-Wage)	41,719	109,787
321470 Sector Development Grant	376,307	663,220
<b>Social Development</b>	<b>68,591</b>	<b>67,767</b>
321467 Sector Conditional Grant (Non-Wage)	68,591	67,767
<b>Public Sector Management</b>	<b>1,574,076</b>	<b>4,937,206</b>
212105 Pension for Local Governments	531,446	806,664
212107 Gratuity for Local Governments	814,976	2,891,847
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	117,114	512,271
321617 Salary arrears (Budgeting)	110,540	526,423
<b>Grand Total Vote 596</b>	<b>26,539,566</b>	<b>33,192,404</b>

# Vote: 596 Serere District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	531,446	806,664
212107 Gratuity for Local Governments	814,976	2,891,847
321401 District Unconditional Grant (Non-Wage)	766,622	791,199
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	318,784
<i>o/w District UCG - NWR Subcounty</i>	0	187,715
<i>o/w Ex-Gratia District</i>	0	117,240
<i>o/w Honoraria for District LLG Councillors</i>	0	82,479
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,589
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	139,280	139,653
<i>o/w Urban UCG - NWR Town</i>	0	139,653
321450 Urban Unconditional Grant (Wage)	469,007	469,007
<i>o/w Town UCG - Wage</i>	0	469,007
321451 District Unconditional Grant (Wage)	1,447,926	1,765,392
<i>o/w District UCG - Wage</i>	0	1,765,392
321608 General Public Service Pension Arrears (Budgeting)	117,114	512,271
321617 Salary arrears (Budgeting)	110,540	526,423
<b>Total For Programme 01</b>	<b>4,396,912</b>	<b>7,902,458</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	886,454	886,454
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	886,454
321467 Sector Conditional Grant (Non-Wage)	307,364	325,590
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	289,158
<i>o/w Production - Non-Wage Recurrent</i>	0	36,432
<b>Total For Programme 04</b>	<b>1,193,818</b>	<b>1,212,044</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,638,739	2,774,232
<i>o/w Health - Wage Conditional Grant</i>	0	2,774,232
321467 Sector Conditional Grant (Non-Wage)	281,454	419,087
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	419,087
<b>Total For Programme 05</b>	<b>2,920,193</b>	<b>3,193,318</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 596 Serere District

321466 Sector Conditional Grant (Wage)	10,178,943	11,361,399
o/w Primary Education - Wage	0	8,398,579
o/w Secondary Education - Wage	0	2,711,069
o/w Skills Development - Wage	0	251,752
321467 Sector Conditional Grant (Non-Wage)	2,763,237	3,423,239
o/w Primary Education - Non Wage Recurrent	0	1,786,800
o/w Secondary Education - Non Wage Recurrent	0	1,506,389
o/w Skills Development - Non Wage Recurrent	0	116,855
o/w SNE Education - Non Wage Recurrent	0	3,277
o/w support services-(PPP )	0	9,917
<b>Total For Programme 06</b>	<b>12,942,180</b>	<b>14,784,638</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,263	83,787
o/w Rural Water & Sanitation - Non Wage Recurrent	0	83,787
<b>Total For Programme 07</b>	<b>33,263</b>	<b>83,787</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,456	26,000
o/w Natural Resources & Environment - Non Wage Recurrent	0	26,000
<b>Total For Programme 08</b>	<b>8,456</b>	<b>26,000</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	68,591	67,767
o/w Social Development - Non Wage Recurrent	0	67,767
<b>Total For Programme 09</b>	<b>68,591</b>	<b>67,767</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,613	15,689
o/w Trade and Industry - Non Wage Conditional Grant	0	15,689
<b>Total For Programme 12</b>	<b>15,613</b>	<b>15,689</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	131,957	131,314
o/w Agriculture Extension - Development	0	75,897
o/w Production - Development	0	55,417
<b>Total For Project 0100</b>	<b>131,957</b>	<b>131,314</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>



# Vote: 596 Serere District

321470 Sector Development Grant	376,307	663,220
<i>o/w Water and Environment - Development Conditional Grant</i>	0	663,220
<b>Total For Project 1382</b>	<b>376,307</b>	<b>663,220</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,236,926	1,518,850
<i>o/w Education Development - Formerly SFG</i>	0	502,329
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	805,999
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,236,926</b>	<b>1,518,850</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
<b>Total For Project 1384</b>	<b>403,777</b>	<b>403,777</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	674,102	1,012,704
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	151,767
321472 Transitional Development Grant	102,878	100,264
<i>o/w Transitional Development - Sanitation (Health)</i>	0	100,264
<b>Total For Project 1385</b>	<b>776,980</b>	<b>1,112,968</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,976,986	1,820,708
<i>o/w District PRDP (DDEG)</i>	0	736,545
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,084,162
321463 Urban Discretionary Development Equalization Grant	57,608	55,867
<i>o/w Town DDEG</i>	0	55,867
321472 Transitional Development Grant	0	200,000
<i>o/w Support for Construction of District Headquarters</i>	0	200,000
<b>Total For Project 9998</b>	<b>2,034,594</b>	<b>2,076,574</b>
<b>Grand Total For Vote 596</b>	<b>26,539,566</b>	<b>33,192,404</b>

# Vote: 597 Kyankwanzi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,943,099	1,545,488		<b>3,488,587</b>	1,977,306	2,068,435		<b>4,045,741</b>
04 Production and Marketing	693,167	279,055		<b>972,222</b>	693,167	277,521		<b>970,688</b>
05 Health	2,326,745	237,159		<b>2,563,904</b>	2,326,745	350,796		<b>2,677,541</b>
06 Education	8,712,707	1,282,206		<b>9,994,913</b>	9,751,730	1,407,784		<b>11,159,514</b>
07 Works	0	35,385		<b>35,385</b>	0	78,667		<b>78,667</b>
08 Natural Resources	0	6,306		<b>6,306</b>	0	26,527		<b>26,527</b>
09 Community Based Services	0	51,846		<b>51,846</b>	0	51,527		<b>51,527</b>
12 Trade, Industry and Local Development	0	14,630		<b>14,630</b>	0	14,720		<b>14,720</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,675,718</b>	<b>3,452,075</b>		<b>17,127,793</b>	<b>14,748,949</b>	<b>4,275,976</b>		<b>19,024,925</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			134,306	<b>134,306</b>			133,663	<b>133,663</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			525,852	<b>525,852</b>			598,928	<b>598,928</b>
1383 EDUCATION DEVELOPMENT			1,362,002	<b>1,362,002</b>			1,777,647	<b>1,777,647</b>
1385 HEALTH DEVELOPMENT			737,366	<b>737,366</b>			149,524	<b>149,524</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			748,010	<b>748,010</b>			744,288	<b>744,288</b>
<b>Total Development Budget Estimates</b>			<b>3,507,535</b>	<b>3,507,535</b>			<b>3,404,049</b>	<b>3,404,049</b>
<b>Total for Vote 597</b>	<b>13,675,718</b>	<b>3,452,075</b>	<b>3,507,535</b>	<b>20,635,328</b>	<b>14,748,949</b>	<b>4,275,976</b>	<b>3,404,049</b>	<b>22,428,974</b>

# Vote: 597 Kyankwanzi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,603,254</b>	<b>3,660,362</b>
321401 District Unconditional Grant (Non-Wage)	780,040	806,002
321402 Urban Unconditional Grant (Non-Wage)	132,105	132,766
321403 District Discretionary Development Equalization Grant	693,512	686,659
321450 Urban Unconditional Grant (Wage)	425,328	425,328
321451 District Unconditional Grant (Wage)	1,517,771	1,551,979
321463 Urban Discretionary Development Equalization Grant	54,498	57,629
<b>Agriculture</b>	<b>1,106,528</b>	<b>1,104,351</b>
321466 Sector Conditional Grant (Wage)	693,167	693,167
321467 Sector Conditional Grant (Non-Wage)	279,055	277,521
321470 Sector Development Grant	134,306	133,663
<b>Trade and Industry</b>	<b>14,630</b>	<b>14,720</b>
321467 Sector Conditional Grant (Non-Wage)	14,630	14,720
<b>Education</b>	<b>11,356,915</b>	<b>12,937,161</b>
321466 Sector Conditional Grant (Wage)	8,712,707	9,751,730
321467 Sector Conditional Grant (Non-Wage)	1,282,206	1,407,784
321470 Sector Development Grant	1,162,002	1,477,647
321472 Transitional Development Grant	200,000	300,000
<b>Health</b>	<b>3,301,270</b>	<b>2,827,065</b>
321466 Sector Conditional Grant (Wage)	2,326,745	2,326,745
321467 Sector Conditional Grant (Non-Wage)	237,159	350,796
321470 Sector Development Grant	737,366	149,524
<b>Water and Environment</b>	<b>567,543</b>	<b>704,123</b>
321467 Sector Conditional Grant (Non-Wage)	41,691	105,195
321470 Sector Development Grant	506,050	579,126
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>51,846</b>	<b>51,527</b>
321467 Sector Conditional Grant (Non-Wage)	51,846	51,527
<b>Public Sector Management</b>	<b>633,342</b>	<b>1,129,667</b>
212105 Pension for Local Governments	257,676	395,334
212107 Gratuity for Local Governments	183,833	729,132
321469 Support Services Conditional Grant (Non-Wage)	180,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	5,201
321617 Salary arrears (Budgeting)	11,834	0
<b>Grand Total Vote 597</b>	<b>20,635,328</b>	<b>22,428,974</b>

# Vote: 597 Kyankwanzi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	257,676	395,334
212107 Gratuity for Local Governments	183,833	729,132
321401 District Unconditional Grant (Non-Wage)	780,040	806,002
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	294,329
<i>o/w District UCG - NWR Subcounty</i>	0	166,413
<i>o/w Ex-Gratia District</i>	0	168,840
<i>o/w Honoraria for District LLG Councillors</i>	0	93,959
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,069
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	132,105	132,766
<i>o/w Urban UCG - NWR Town</i>	0	132,766
321450 Urban Unconditional Grant (Wage)	425,328	425,328
<i>o/w Town UCG - Wage</i>	0	425,328
321451 District Unconditional Grant (Wage)	1,517,771	1,551,979
<i>o/w District UCG - Wage</i>	0	1,551,979
321469 Support Services Conditional Grant (Non-Wage)	180,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	5,201
321617 Salary arrears (Budgeting)	11,834	0
<b>Total For Programme 01</b>	<b>3,488,587</b>	<b>4,045,741</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	693,167	693,167
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	693,167
321467 Sector Conditional Grant (Non-Wage)	279,055	277,521
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	246,633
<i>o/w Production - Non-Wage Recurrent</i>	0	30,887
<b>Total For Programme 04</b>	<b>972,222</b>	<b>970,688</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,326,745	2,326,745
<i>o/w Health - Wage Conditional Grant</i>	0	2,326,745
321467 Sector Conditional Grant (Non-Wage)	237,159	350,796
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	350,796
<b>Total For Programme 05</b>	<b>2,563,904</b>	<b>2,677,541</b>
<b>Programme 06 Education</b>		

# Vote: 597 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,712,707	9,751,730
<i>o/w Primary Education - Wage</i>	0	7,284,336
<i>o/w Secondary Education - Wage</i>	0	2,467,394
321467 Sector Conditional Grant (Non-Wage)	1,282,206	1,407,784
<i>o/w Primary Education - Non Wage Recurrent</i>	0	954,954
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	441,362
<i>o/w support services-(PPP )</i>	0	11,468
<b>Total For Programme 06</b>	<b>9,994,913</b>	<b>11,159,514</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,385	78,667
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	78,667
<b>Total For Programme 07</b>	<b>35,385</b>	<b>78,667</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,306	26,527
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	26,527
<b>Total For Programme 08</b>	<b>6,306</b>	<b>26,527</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	51,846	51,527
<i>o/w Social Development - Non Wage Recurrent</i>	0	51,527
<b>Total For Programme 09</b>	<b>51,846</b>	<b>51,527</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,630	14,720
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,720
<b>Total For Programme 12</b>	<b>14,630</b>	<b>14,720</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	134,306	133,663
<i>o/w Agriculture Extension - Development</i>	0	88,627
<i>o/w Production - Development</i>	0	45,036
<b>Total For Project 0100</b>	<b>134,306</b>	<b>133,663</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	506,050	579,126
<i>o/w Water and Environment - Development Conditional Grant</i>	0	579,126

# Vote: 597 Kyankwanzi District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>525,852</b>	<b>598,928</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,162,002	1,477,647
<i>o/w Education Development - Formerly SFG</i>	0	286,651
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	980,474
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	200,000	300,000
<b>Total For Project 1383</b>	<b>1,362,002</b>	<b>1,777,647</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	737,366	149,524
<i>o/w Health Development - Formula and performance part</i>	0	149,524
<b>Total For Project 1385</b>	<b>737,366</b>	<b>149,524</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	693,512	686,659
<i>o/w District LRDP (DDEG)</i>	0	277,846
<i>o/w Subcounty LRDP (DDEG)</i>	0	408,813
321463 Urban Discretionary Development Equalization Grant	54,498	57,629
<i>o/w Town DDEG</i>	0	57,629
<b>Total For Project 9998</b>	<b>748,010</b>	<b>744,288</b>
<b>Grand Total For Vote 597</b>	<b>20,635,328</b>	<b>22,428,974</b>

# Vote: 598 Kalungu District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,807,542	1,563,168		<b>3,370,710</b>	1,807,542	3,149,655		<b>4,957,197</b>
04 Production and Marketing	380,523	220,396		<b>600,919</b>	380,523	218,941		<b>599,464</b>
05 Health	2,140,882	320,391		<b>2,461,272</b>	2,140,882	663,921		<b>2,804,803</b>
06 Education	10,196,113	2,270,686		<b>12,466,800</b>	10,684,664	2,687,622		<b>13,372,286</b>
07 Works	0	30,533		<b>30,533</b>	0	57,310		<b>57,310</b>
08 Natural Resources	0	3,910		<b>3,910</b>	0	11,783		<b>11,783</b>
09 Community Based Services	0	35,841		<b>35,841</b>	0	34,806		<b>34,806</b>
12 Trade, Industry and Local Development	0	10,816		<b>10,816</b>	0	10,746		<b>10,746</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,525,061</b>	<b>4,455,741</b>		<b>18,980,802</b>	<b>15,013,611</b>	<b>6,834,785</b>		<b>21,848,396</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			72,958	<b>72,958</b>			72,315	<b>72,315</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			206,728	<b>206,728</b>			349,828	<b>349,828</b>
1383 EDUCATION DEVELOPMENT			1,296,322	<b>1,296,322</b>			1,403,833	<b>1,403,833</b>
1385 HEALTH DEVELOPMENT			30,405	<b>30,405</b>			73,650	<b>73,650</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			678,720	<b>678,720</b>			664,692	<b>664,692</b>
<b>Total Development Budget Estimates</b>			<b>2,285,133</b>	<b>2,285,133</b>			<b>2,564,317</b>	<b>2,564,317</b>
<b>Total for Vote 598</b>	<b>14,525,061</b>	<b>4,455,741</b>	<b>2,285,133</b>	<b>21,265,935</b>	<b>15,013,611</b>	<b>6,834,785</b>	<b>2,564,317</b>	<b>24,412,714</b>

# Vote: 598 Kalungu District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,689,414</b>	<b>2,731,251</b>
321401 District Unconditional Grant (Non-Wage)	480,187	528,334
321402 Urban Unconditional Grant (Non-Wage)	132,964	130,682
321403 District Discretionary Development Equalization Grant	214,752	210,836
321450 Urban Unconditional Grant (Wage)	509,102	509,102
321451 District Unconditional Grant (Wage)	1,298,440	1,298,440
321463 Urban Discretionary Development Equalization Grant	53,969	53,856
<b>Agriculture</b>	<b>673,877</b>	<b>671,779</b>
321466 Sector Conditional Grant (Wage)	380,523	380,523
321467 Sector Conditional Grant (Non-Wage)	220,396	218,941
321470 Sector Development Grant	72,958	72,315
<b>Trade and Industry</b>	<b>10,816</b>	<b>10,746</b>
321467 Sector Conditional Grant (Non-Wage)	10,816	10,746
<b>Education</b>	<b>13,763,122</b>	<b>14,776,119</b>
321466 Sector Conditional Grant (Wage)	10,196,113	10,684,664
321467 Sector Conditional Grant (Non-Wage)	2,270,686	2,687,622
321470 Sector Development Grant	1,296,322	1,403,833
<b>Health</b>	<b>2,491,677</b>	<b>2,878,452</b>
321466 Sector Conditional Grant (Wage)	2,140,882	2,140,882
321467 Sector Conditional Grant (Non-Wage)	320,391	663,921
321470 Sector Development Grant	30,405	73,650
<b>Water and Environment</b>	<b>241,172</b>	<b>418,921</b>
321467 Sector Conditional Grant (Non-Wage)	34,444	69,094
321470 Sector Development Grant	186,926	330,026
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>35,841</b>	<b>34,806</b>
321467 Sector Conditional Grant (Non-Wage)	35,841	34,806
<b>Public Sector Management</b>	<b>1,360,016</b>	<b>2,890,638</b>
212105 Pension for Local Governments	462,776	700,510
212107 Gratuity for Local Governments	459,667	1,341,749
321472 Transitional Development Grant	410,000	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	415,841
321617 Salary arrears (Budgeting)	27,573	32,539
<b>Grand Total Vote 598</b>	<b>21,265,935</b>	<b>24,412,714</b>



# Vote: 598 Kalungu District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	462,776	700,510
212107 Gratuity for Local Governments	459,667	1,341,749
321401 District Unconditional Grant (Non-Wage)	480,187	528,334
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	219,467
<i>o/w District UCG - NWR Subcounty</i>	0	90,667
<i>o/w Ex-Gratia District</i>	0	82,200
<i>o/w Honoraria for District LLG Councillors</i>	0	51,869
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,740
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	132,964	130,682
<i>o/w Urban UCG - NWR Town</i>	0	130,682
321450 Urban Unconditional Grant (Wage)	509,102	509,102
<i>o/w Town UCG - Wage</i>	0	509,102
321451 District Unconditional Grant (Wage)	1,298,440	1,298,440
<i>o/w District UCG - Wage</i>	0	1,298,440
321608 General Public Service Pension Arrears (Budgeting)	0	415,841
321617 Salary arrears (Budgeting)	27,573	32,539
<b>Total For Programme 01</b>	<b>3,370,710</b>	<b>4,957,197</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	380,523	380,523
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	380,523
321467 Sector Conditional Grant (Non-Wage)	220,396	218,941
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	198,845
<i>o/w Production - Non-Wage Recurrent</i>	0	20,096
<b>Total For Programme 04</b>	<b>600,919</b>	<b>599,464</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,140,882	2,140,882
<i>o/w Health - Wage Conditional Grant</i>	0	2,140,882
321467 Sector Conditional Grant (Non-Wage)	320,391	663,921
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	230,527
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	433,394
<b>Total For Programme 05</b>	<b>2,461,272</b>	<b>2,804,803</b>
<b>Programme 06 Education</b>		

# Vote: 598 Kalungu District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	10,196,113	10,684,664
o/w Primary Education - Wage	0	7,450,317
o/w Secondary Education - Wage	0	3,036,174
o/w Skills Development - Wage	0	198,173
321467 Sector Conditional Grant (Non-Wage)	2,270,686	2,687,622
o/w Primary Education - Non Wage Recurrent	0	1,118,029
o/w Secondary Education - Non Wage Recurrent	0	1,248,662
o/w Skills Development - Non Wage Recurrent	0	258,416
o/w SNE Education - Non Wage Recurrent	0	11,661
o/w support services-(PPP )	0	50,854
<b>Total For Programme 06</b>	<b>12,466,800</b>	<b>13,372,286</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	30,533	57,310
o/w Rural Water & Sanitation - Non Wage Recurrent	0	57,310
<b>Total For Programme 07</b>	<b>30,533</b>	<b>57,310</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	3,910	11,783
o/w Natural Resources & Environment - Non Wage Recurrent	0	11,783
<b>Total For Programme 08</b>	<b>3,910</b>	<b>11,783</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	35,841	34,806
o/w Social Development - Non Wage Recurrent	0	34,806
<b>Total For Programme 09</b>	<b>35,841</b>	<b>34,806</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	10,816	10,746
o/w Trade and Industry - Non Wage Conditional Grant	0	10,746
<b>Total For Programme 12</b>	<b>10,816</b>	<b>10,746</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	72,958	72,315
o/w Production - Development	0	27,507
o/w Small Scale Irrigation - Development	0	44,809
<b>Total For Project 0100</b>	<b>72,958</b>	<b>72,315</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 598 Kalungu District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>186,926</b>	<b>330,026</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>330,026</i>
321472 Transitional Development Grant	<b>19,802</b>	<b>19,802</b>
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	<i>0</i>	<i>19,802</i>
<b>Total For Project 1382</b>	<b>206,728</b>	<b>349,828</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,296,322</b>	<b>1,403,833</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>170,864</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>1,022,447</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,296,322</b>	<b>1,403,833</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>30,405</b>	<b>73,650</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>73,650</i>
<b>Total For Project 1385</b>	<b>30,405</b>	<b>73,650</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>214,752</b>	<b>210,836</b>
<i>o/w District DDEG - Local Government Grant</i>	<i>0</i>	<i>89,251</i>
<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>0</i>	<i>121,586</i>
321463 Urban Discretionary Development Equalization Grant	<b>53,969</b>	<b>53,856</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>53,856</i>
321472 Transitional Development Grant	<b>410,000</b>	<b>400,000</b>
<i>o/w Funds to complete phase one and Two District Administration Block</i>	<i>0</i>	<i>400,000</i>
<b>Total For Project 9998</b>	<b>678,720</b>	<b>664,692</b>
<b>Grand Total For Vote 598</b>	<b>21,265,935</b>	<b>24,412,714</b>

# Vote: 599 Lwengo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,538,103	2,612,243		<b>4,150,347</b>	1,538,103	3,774,259		<b>5,312,362</b>
04 Production and Marketing	611,113	228,317		<b>839,430</b>	611,113	235,162		<b>846,275</b>
05 Health	2,653,512	262,262		<b>2,915,774</b>	2,653,512	331,082		<b>2,984,593</b>
06 Education	10,959,305	2,347,380		<b>13,306,685</b>	11,660,688	2,647,752		<b>14,308,440</b>
07 Works	0	31,786		<b>31,786</b>	0	72,646		<b>72,646</b>
08 Natural Resources	0	6,266		<b>6,266</b>	0	20,853		<b>20,853</b>
09 Community Based Services	0	52,160		<b>52,160</b>	0	50,400		<b>50,400</b>
12 Trade, Industry and Local Development	0	12,872		<b>12,872</b>	0	12,764		<b>12,764</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,762,033</b>	<b>5,553,287</b>		<b>21,315,320</b>	<b>16,463,416</b>	<b>7,144,917</b>		<b>23,608,333</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			93,911	<b>93,911</b>			93,269	<b>93,269</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			516,558	<b>516,558</b>			730,784	<b>730,784</b>
1383 EDUCATION DEVELOPMENT			1,263,294	<b>1,263,294</b>			1,545,671	<b>1,545,671</b>
1385 HEALTH DEVELOPMENT			42,754	<b>42,754</b>			92,742	<b>92,742</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			667,873	<b>667,873</b>			636,276	<b>636,276</b>
<b>Total Development Budget Estimates</b>			<b>2,584,390</b>	<b>2,584,390</b>			<b>3,098,742</b>	<b>3,098,742</b>
<b>Total for Vote 599</b>	<b>15,762,033</b>	<b>5,553,287</b>	<b>2,584,390</b>	<b>23,899,710</b>	<b>16,463,416</b>	<b>7,144,917</b>	<b>3,098,742</b>	<b>26,707,075</b>

# Vote: 599 Lwengo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,673,760</b>	<b>2,666,632</b>
321401 District Unconditional Grant (Non-Wage)	678,405	694,920
321402 Urban Unconditional Grant (Non-Wage)	99,379	97,332
321403 District Discretionary Development Equalization Grant	312,504	291,157
321450 Urban Unconditional Grant (Wage)	311,398	311,398
321451 District Unconditional Grant (Wage)	1,226,705	1,226,705
321463 Urban Discretionary Development Equalization Grant	45,368	45,119
<b>Agriculture</b>	<b>933,342</b>	<b>939,543</b>
321466 Sector Conditional Grant (Wage)	611,113	611,113
321467 Sector Conditional Grant (Non-Wage)	228,317	235,162
321470 Sector Development Grant	93,911	93,269
<b>Trade and Industry</b>	<b>12,872</b>	<b>12,764</b>
321467 Sector Conditional Grant (Non-Wage)	12,872	12,764
<b>Education</b>	<b>14,569,980</b>	<b>15,854,110</b>
321466 Sector Conditional Grant (Wage)	10,959,305	11,660,688
321467 Sector Conditional Grant (Non-Wage)	2,347,380	2,647,752
321470 Sector Development Grant	1,263,294	1,545,671
<b>Health</b>	<b>2,958,528</b>	<b>3,077,336</b>
321466 Sector Conditional Grant (Wage)	2,653,512	2,653,512
321467 Sector Conditional Grant (Non-Wage)	262,262	331,082
321470 Sector Development Grant	42,754	92,742
<b>Water and Environment</b>	<b>554,611</b>	<b>824,283</b>
321467 Sector Conditional Grant (Non-Wage)	38,052	93,499
321470 Sector Development Grant	496,756	710,982
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>52,160</b>	<b>50,400</b>
321467 Sector Conditional Grant (Non-Wage)	52,160	50,400
<b>Public Sector Management</b>	<b>2,144,460</b>	<b>3,282,007</b>
212105 Pension for Local Governments	443,605	520,958
212107 Gratuity for Local Governments	796,438	2,397,640
321472 Transitional Development Grant	310,000	300,000
321608 General Public Service Pension Arrears (Budgeting)	560,074	52,781
321617 Salary arrears (Budgeting)	34,342	10,627
<b>Grand Total Vote 599</b>	<b>23,899,710</b>	<b>26,707,075</b>

# Vote: 599 Lwengo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	443,605	520,958
212107 Gratuity for Local Governments	796,438	2,397,640
321401 District Unconditional Grant (Non-Wage)	678,405	694,920
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	278,118
<i>o/w District UCG - NWR Subcounty</i>	0	148,311
<i>o/w Ex-Gratia District</i>	0	124,440
<i>o/w Honoraria for District LLG Councillors</i>	0	57,821
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,838
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	99,379	97,332
<i>o/w Urban UCG - NWR Town</i>	0	97,332
321450 Urban Unconditional Grant (Wage)	311,398	311,398
<i>o/w Town UCG - Wage</i>	0	311,398
321451 District Unconditional Grant (Wage)	1,226,705	1,226,705
<i>o/w District UCG - Wage</i>	0	1,226,705
321608 General Public Service Pension Arrears (Budgeting)	560,074	52,781
321617 Salary arrears (Budgeting)	34,342	10,627
<b>Total For Programme 01</b>	<b>4,150,347</b>	<b>5,312,362</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	611,113	611,113
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	611,113
321467 Sector Conditional Grant (Non-Wage)	228,317	235,162
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	207,209
<i>o/w Production - Non-Wage Recurrent</i>	0	27,953
<b>Total For Programme 04</b>	<b>839,430</b>	<b>846,275</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,653,512	2,653,512
<i>o/w Health - Wage Conditional Grant</i>	0	2,653,512
321467 Sector Conditional Grant (Non-Wage)	262,262	331,082
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	331,082
<b>Total For Programme 05</b>	<b>2,915,774</b>	<b>2,984,593</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 599 Lwengo District

321466 Sector Conditional Grant (Wage)	10,959,305	11,660,688
o/w Primary Education - Wage	0	9,007,066
o/w Secondary Education - Wage	0	2,265,832
o/w Skills Development - Wage	0	387,790
321467 Sector Conditional Grant (Non-Wage)	2,347,380	2,647,752
o/w Primary Education - Non Wage Recurrent	0	1,256,156
o/w Secondary Education - Non Wage Recurrent	0	1,230,767
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	4,512
<b>Total For Programme 06</b>	<b>13,306,685</b>	<b>14,308,440</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,786	72,646
o/w Rural Water & Sanitation - Non Wage Recurrent	0	72,646
<b>Total For Programme 07</b>	<b>31,786</b>	<b>72,646</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,266	20,853
o/w Natural Resources & Environment - Non Wage Recurrent	0	20,853
<b>Total For Programme 08</b>	<b>6,266</b>	<b>20,853</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	52,160	50,400
o/w Social Development - Non Wage Recurrent	0	50,400
<b>Total For Programme 09</b>	<b>52,160</b>	<b>50,400</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,872	12,764
o/w Trade and Industry - Non Wage Conditional Grant	0	12,764
<b>Total For Programme 12</b>	<b>12,872</b>	<b>12,764</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	93,911	93,269
o/w Production - Development	0	41,774
o/w Small Scale Irrigation - Development	0	51,495
<b>Total For Project 0100</b>	<b>93,911</b>	<b>93,269</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	496,756	710,982

# Vote: 599 Lwengo District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	710,982
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>516,558</b>	<b>730,784</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,263,294	1,545,671
<i>o/w Education Development - Formerly SFG</i>	0	331,826
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,003,323
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,263,294</b>	<b>1,545,671</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	42,754	92,742
<i>o/w Health Development - Formula and performance part</i>	0	92,742
<b>Total For Project 1385</b>	<b>42,754</b>	<b>92,742</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	312,504	291,157
<i>o/w District DDEG - Local Government Grant</i>	0	115,349
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	175,808
321463 Urban Discretionary Development Equalization Grant	45,368	45,119
<i>o/w Town DDEG</i>	0	45,119
321472 Transitional Development Grant	310,000	300,000
<i>o/w Support for Construction of District Headquarters</i>	0	300,000
<b>Total For Project 9998</b>	<b>667,873</b>	<b>636,276</b>
<b>Grand Total For Vote 599</b>	<b>23,899,710</b>	<b>26,707,075</b>



# Vote: 600 Bukomansimbi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,299,920	1,237,667		<b>2,537,587</b>	1,299,920	2,181,729		<b>3,481,649</b>
04 Production and Marketing	551,788	127,649		<b>679,438</b>	551,788	146,204		<b>697,992</b>
05 Health	1,477,326	159,675		<b>1,637,001</b>	1,477,326	177,979		<b>1,655,305</b>
06 Education	6,391,629	1,565,770		<b>7,957,399</b>	6,912,571	1,918,945		<b>8,831,516</b>
07 Works	0	29,989		<b>29,989</b>	0	55,114		<b>55,114</b>
08 Natural Resources	0	3,857		<b>3,857</b>	0	10,533		<b>10,533</b>
09 Community Based Services	0	29,869		<b>29,869</b>	0	29,037		<b>29,037</b>
12 Trade, Industry and Local Development	0	9,948		<b>9,948</b>	0	9,880		<b>9,880</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,720,663</b>	<b>3,164,425</b>		<b>12,885,088</b>	<b>10,241,605</b>	<b>4,529,421</b>		<b>14,771,026</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			55,514	<b>55,514</b>			54,871	<b>54,871</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,571	<b>274,571</b>			454,350	<b>454,350</b>
1383 EDUCATION DEVELOPMENT			1,250,121	<b>1,250,121</b>			1,100,612	<b>1,100,612</b>
1385 HEALTH DEVELOPMENT			16,792	<b>16,792</b>			28,897	<b>28,897</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			642,519	<b>642,519</b>			227,296	<b>227,296</b>
<b>Total Development Budget Estimates</b>			<b>2,239,518</b>	<b>2,239,518</b>			<b>1,866,025</b>	<b>1,866,025</b>
<b>Total for Vote 600</b>	<b>9,720,663</b>	<b>3,164,425</b>	<b>2,239,518</b>	<b>15,124,606</b>	<b>10,241,605</b>	<b>4,529,421</b>	<b>1,866,025</b>	<b>16,637,052</b>

# Vote: 600 Bukomansimbi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,019,464</b>	<b>2,061,038</b>
321401 District Unconditional Grant (Non-Wage)	449,145	496,721
321402 Urban Unconditional Grant (Non-Wage)	37,880	37,101
321403 District Discretionary Development Equalization Grant	210,729	205,623
321450 Urban Unconditional Grant (Wage)	153,015	153,015
321451 District Unconditional Grant (Wage)	1,146,905	1,146,905
321463 Urban Discretionary Development Equalization Grant	21,790	21,674
<b>Agriculture</b>	<b>734,952</b>	<b>752,863</b>
321466 Sector Conditional Grant (Wage)	551,788	551,788
321467 Sector Conditional Grant (Non-Wage)	127,649	146,204
321470 Sector Development Grant	55,514	54,871
<b>Trade and Industry</b>	<b>9,948</b>	<b>9,880</b>
321467 Sector Conditional Grant (Non-Wage)	9,948	9,880
<b>Education</b>	<b>9,207,520</b>	<b>9,932,127</b>
321466 Sector Conditional Grant (Wage)	6,391,629	6,912,571
321467 Sector Conditional Grant (Non-Wage)	1,565,770	1,918,945
321470 Sector Development Grant	1,250,121	1,100,612
<b>Health</b>	<b>1,653,793</b>	<b>1,684,202</b>
321466 Sector Conditional Grant (Wage)	1,477,326	1,477,326
321467 Sector Conditional Grant (Non-Wage)	159,675	177,979
321470 Sector Development Grant	16,792	28,897
<b>Water and Environment</b>	<b>308,418</b>	<b>519,997</b>
321467 Sector Conditional Grant (Non-Wage)	33,847	65,647
321470 Sector Development Grant	254,769	434,548
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>29,869</b>	<b>29,037</b>
321467 Sector Conditional Grant (Non-Wage)	29,869	29,037
<b>Public Sector Management</b>	<b>1,160,642</b>	<b>1,647,907</b>
212105 Pension for Local Governments	283,004	449,381
212107 Gratuity for Local Governments	467,637	1,181,257
321472 Transitional Development Grant	410,000	0
321617 Salary arrears (Budgeting)	0	17,270
<b>Grand Total Vote 600</b>	<b>15,124,606</b>	<b>16,637,052</b>

# Vote: 600 Bukomansimbi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	283,004	449,381
212107 Gratuity for Local Governments	467,637	1,181,257
321401 District Unconditional Grant (Non-Wage)	449,145	496,721
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	214,776
<i>o/w District UCG - NWR Subcounty</i>	0	86,955
<i>o/w Ex-Gratia District</i>	0	80,160
<i>o/w Honoraria for District LLG Councillors</i>	0	33,162
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,275
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	37,880	37,101
<i>o/w Urban UCG - NWR Town</i>	0	37,101
321450 Urban Unconditional Grant (Wage)	153,015	153,015
<i>o/w Town UCG - Wage</i>	0	153,015
321451 District Unconditional Grant (Wage)	1,146,905	1,146,905
<i>o/w District UCG - Wage</i>	0	1,146,905
321617 Salary arrears (Budgeting)	0	17,270
<b>Total For Programme 01</b>	<b>2,537,587</b>	<b>3,481,649</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	551,788	551,788
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	551,788
321467 Sector Conditional Grant (Non-Wage)	127,649	146,204
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	129,320
<i>o/w Production - Non-Wage Recurrent</i>	0	16,884
<b>Total For Programme 04</b>	<b>679,438</b>	<b>697,992</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,477,326	1,477,326
<i>o/w Health - Wage Conditional Grant</i>	0	1,477,326
321467 Sector Conditional Grant (Non-Wage)	159,675	177,979
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	177,979
<b>Total For Programme 05</b>	<b>1,637,001</b>	<b>1,655,305</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,391,629	6,912,571

# Vote: 600 Bukomansimbi District

<i>o/w Primary Education - Wage</i>	0	5,214,856
<i>o/w Secondary Education - Wage</i>	0	1,697,714
321467 Sector Conditional Grant (Non-Wage)	1,565,770	1,918,945
<i>o/w Primary Education - Non Wage Recurrent</i>	0	948,533
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	921,304
<i>o/w SNE Education - Non Wage Recurrent</i>	0	5,869
<i>o/w support services-(PPP )</i>	0	43,240
<b>Total For Programme 06</b>	<b>7,957,399</b>	<b>8,831,516</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,989	55,114
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	55,114
<b>Total For Programme 07</b>	<b>29,989</b>	<b>55,114</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,857	10,533
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	10,533
<b>Total For Programme 08</b>	<b>3,857</b>	<b>10,533</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,869	29,037
<i>o/w Social Development - Non Wage Recurrent</i>	0	29,037
<b>Total For Programme 09</b>	<b>29,869</b>	<b>29,037</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,948	9,880
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,880
<b>Total For Programme 12</b>	<b>9,948</b>	<b>9,880</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	55,514	54,871
<i>o/w Production - Development</i>	0	22,914
<i>o/w Small Scale Irrigation - Development</i>	0	31,957
<b>Total For Project 0100</b>	<b>55,514</b>	<b>54,871</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	254,769	434,548
<i>o/w Water and Environment - Development Conditional Grant</i>	0	434,548
321472 Transitional Development Grant	19,802	19,802

# Vote: 600 Bukomansimbi District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>274,571</b>	<b>454,350</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,250,121	1,100,612
<i>o/w Education Development - Formerly SFG</i>	0	155,283
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	945,328
<b>Total For Project 1383</b>	<b>1,250,121</b>	<b>1,100,612</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	16,792	28,897
<i>o/w Health Development - Formula and performance part</i>	0	28,897
<b>Total For Project 1385</b>	<b>16,792</b>	<b>28,897</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	210,729	205,623
<i>o/w District DDEG - Local Government Grant</i>	0	85,968
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	119,655
321463 Urban Discretionary Development Equalization Grant	21,790	21,674
<i>o/w Town DDEG</i>	0	21,674
321472 Transitional Development Grant	410,000	0
<b>Total For Project 9998</b>	<b>642,519</b>	<b>227,296</b>
<b>Grand Total For Vote 600</b>	<b>15,124,606</b>	<b>16,637,052</b>

# Vote: 601 Mitooma District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,824,572	2,057,276		<b>3,881,849</b>	1,927,402	3,252,144		<b>5,179,547</b>
04 Production and Marketing	599,823	274,190		<b>874,013</b>	599,823	265,552		<b>865,375</b>
05 Health	1,713,592	179,032		<b>1,892,625</b>	2,000,710	230,846		<b>2,231,556</b>
06 Education	10,639,696	2,395,803		<b>13,035,499</b>	11,486,592	2,939,452		<b>14,426,044</b>
07 Works	0	30,563		<b>30,563</b>	0	60,594		<b>60,594</b>
08 Natural Resources	0	4,182		<b>4,182</b>	0	12,503		<b>12,503</b>
09 Community Based Services	0	34,206		<b>34,206</b>	0	33,961		<b>33,961</b>
12 Trade, Industry and Local Development	0	10,622		<b>10,622</b>	0	10,550		<b>10,550</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,777,684</b>	<b>4,985,874</b>		<b>19,763,558</b>	<b>16,014,527</b>	<b>6,805,602</b>		<b>22,820,129</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			105,038	<b>105,038</b>			104,394	<b>104,394</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			210,929	<b>210,929</b>			395,895	<b>395,895</b>
1383 EDUCATION DEVELOPMENT			1,247,959	<b>1,247,959</b>			1,699,445	<b>1,699,445</b>
1385 HEALTH DEVELOPMENT			1,327,026	<b>1,327,026</b>			958,916	<b>958,916</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			391,745	<b>391,745</b>			427,242	<b>427,242</b>
<b>Total Development Budget Estimates</b>			<b>3,282,697</b>	<b>3,282,697</b>			<b>3,585,893</b>	<b>3,585,893</b>
<b>Total for Vote 601</b>	<b>14,777,684</b>	<b>4,985,874</b>	<b>3,282,697</b>	<b>23,046,255</b>	<b>16,014,527</b>	<b>6,805,602</b>	<b>3,585,893</b>	<b>26,406,022</b>

# Vote: 601 Mitooma District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,758,910</b>	<b>2,894,402</b>
321401 District Unconditional Grant (Non-Wage)	633,795	682,016
321402 Urban Unconditional Grant (Non-Wage)	58,797	57,741
321403 District Discretionary Development Equalization Grant	218,537	204,151
321450 Urban Unconditional Grant (Wage)	205,286	289,297
321451 District Unconditional Grant (Wage)	1,619,287	1,638,106
321463 Urban Discretionary Development Equalization Grant	23,209	23,091
<b>Agriculture</b>	<b>979,050</b>	<b>969,769</b>
321466 Sector Conditional Grant (Wage)	599,823	599,823
321467 Sector Conditional Grant (Non-Wage)	274,190	265,552
321470 Sector Development Grant	105,038	104,394
<b>Trade and Industry</b>	<b>10,622</b>	<b>10,550</b>
321467 Sector Conditional Grant (Non-Wage)	10,622	10,550
<b>Education</b>	<b>14,283,458</b>	<b>16,125,489</b>
321466 Sector Conditional Grant (Wage)	10,639,696	11,486,592
321467 Sector Conditional Grant (Non-Wage)	2,395,803	2,939,452
321470 Sector Development Grant	1,247,959	1,699,445
<b>Health</b>	<b>3,219,651</b>	<b>3,190,472</b>
321466 Sector Conditional Grant (Wage)	1,713,592	2,000,710
321467 Sector Conditional Grant (Non-Wage)	179,032	230,846
321470 Sector Development Grant	1,327,026	958,916
<b>Water and Environment</b>	<b>245,674</b>	<b>468,992</b>
321467 Sector Conditional Grant (Non-Wage)	34,745	73,097
321470 Sector Development Grant	191,127	376,093
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>34,206</b>	<b>33,961</b>
321467 Sector Conditional Grant (Non-Wage)	34,206	33,961
<b>Public Sector Management</b>	<b>1,514,684</b>	<b>2,712,387</b>
212105 Pension for Local Governments	455,944	601,071
212107 Gratuity for Local Governments	873,742	1,911,317
321472 Transitional Development Grant	150,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	17,174	0
321617 Salary arrears (Budgeting)	17,824	0
<b>Grand Total Vote 601</b>	<b>23,046,255</b>	<b>26,406,022</b>

# Vote: 601 Mitooma District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	455,944	601,071
212107 Gratuity for Local Governments	873,742	1,911,317
321401 District Unconditional Grant (Non-Wage)	633,795	682,016
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	255,657
<i>o/w District UCG - NWR Subcounty</i>	0	133,970
<i>o/w Ex-Gratia District</i>	0	129,480
<i>o/w Honoraria for District LLG Councillors</i>	0	77,378
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,139
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	58,797	57,741
<i>o/w Urban UCG - NWR Town</i>	0	57,741
321450 Urban Unconditional Grant (Wage)	205,286	289,297
<i>o/w Town UCG - Wage</i>	0	289,297
321451 District Unconditional Grant (Wage)	1,619,287	1,638,106
<i>o/w District UCG - Wage</i>	0	1,638,106
321608 General Public Service Pension Arrears (Budgeting)	17,174	0
321617 Salary arrears (Budgeting)	17,824	0
<b>Total For Programme 01</b>	<b>3,881,849</b>	<b>5,179,547</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	599,823	599,823
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	599,823
321467 Sector Conditional Grant (Non-Wage)	274,190	265,552
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	246,236
<i>o/w Production - Non-Wage Recurrent</i>	0	19,316
<b>Total For Programme 04</b>	<b>874,013</b>	<b>865,375</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,713,592	2,000,710
<i>o/w Health - Wage Conditional Grant</i>	0	2,000,710
321467 Sector Conditional Grant (Non-Wage)	179,032	230,846
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	230,846
<b>Total For Programme 05</b>	<b>1,892,625</b>	<b>2,231,556</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>



# Vote: 601 Mitooma District

321466 Sector Conditional Grant (Wage)	10,639,696	11,486,592
o/w Primary Education - Wage	0	7,865,897
o/w Secondary Education - Wage	0	3,089,103
o/w Skills Development - Wage	0	531,592
321467 Sector Conditional Grant (Non-Wage)	2,395,803	2,939,452
o/w Primary Education - Non Wage Recurrent	0	999,559
o/w Secondary Education - Non Wage Recurrent	0	1,630,196
o/w Skills Development - Non Wage Recurrent	0	305,796
o/w support services-(PPP )	0	3,901
<b>Total For Programme 06</b>	<b>13,035,499</b>	<b>14,426,044</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,563	60,594
o/w Rural Water & Sanitation - Non Wage Recurrent	0	60,594
<b>Total For Programme 07</b>	<b>30,563</b>	<b>60,594</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,182	12,503
o/w Natural Resources & Environment - Non Wage Recurrent	0	12,503
<b>Total For Programme 08</b>	<b>4,182</b>	<b>12,503</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,206	33,961
o/w Social Development - Non Wage Recurrent	0	33,961
<b>Total For Programme 09</b>	<b>34,206</b>	<b>33,961</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,622	10,550
o/w Trade and Industry - Non Wage Conditional Grant	0	10,550
<b>Total For Programme 12</b>	<b>10,622</b>	<b>10,550</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	105,038	104,394
o/w Agriculture Extension - Development	0	76,956
o/w Production - Development	0	27,438
<b>Total For Project 0100</b>	<b>105,038</b>	<b>104,394</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	191,127	376,093

# Vote: 601 Mitooma District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	376,093
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>210,929</b>	<b>395,895</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,247,959	1,699,445
<i>o/w Education Development - Formerly SFG</i>	0	215,158
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,273,766
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,247,959</b>	<b>1,699,445</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,327,026	958,916
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	97,979
<b>Total For Project 1385</b>	<b>1,327,026</b>	<b>958,916</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	218,537	204,151
<i>o/w District DDEG - Local Government Grant</i>	0	82,783
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	121,368
321463 Urban Discretionary Development Equalization Grant	23,209	23,091
<i>o/w Town DDEG</i>	0	23,091
321472 Transitional Development Grant	150,000	200,000
<i>o/w Construction of Mitooma District Administration Block</i>	0	200,000
<b>Total For Project 9998</b>	<b>391,745</b>	<b>427,242</b>
<b>Grand Total For Vote 601</b>	<b>23,046,255</b>	<b>26,406,022</b>

# Vote: 602 Rubirizi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,922,857	1,583,169		<b>3,506,025</b>	2,061,099	2,578,615		<b>4,639,714</b>
04 Production and Marketing	574,786	212,762		<b>787,548</b>	574,786	190,489		<b>765,275</b>
05 Health	1,493,862	124,093		<b>1,617,955</b>	1,566,220	167,036		<b>1,733,255</b>
06 Education	5,108,497	950,555		<b>6,059,052</b>	5,650,476	1,356,125		<b>7,006,601</b>
07 Works	0	30,945		<b>30,945</b>	0	54,635		<b>54,635</b>
08 Natural Resources	0	2,875		<b>2,875</b>	0	10,060		<b>10,060</b>
09 Community Based Services	0	26,816		<b>26,816</b>	0	26,156		<b>26,156</b>
12 Trade, Industry and Local Development	0	10,006		<b>10,006</b>	0	9,977		<b>9,977</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,100,002</b>	<b>2,941,219</b>		<b>12,041,221</b>	<b>9,852,580</b>	<b>4,393,094</b>		<b>14,245,674</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			92,555	<b>92,555</b>			91,913	<b>91,913</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			340,796	<b>340,796</b>			390,937	<b>390,937</b>
1383 EDUCATION DEVELOPMENT			1,265,169	<b>1,265,169</b>			1,654,715	<b>1,654,715</b>
1385 HEALTH DEVELOPMENT			676,130	<b>676,130</b>			970,298	<b>970,298</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			702,587	<b>702,587</b>			696,359	<b>696,359</b>
<b>Total Development Budget Estimates</b>			<b>3,077,237</b>	<b>3,077,237</b>			<b>3,804,221</b>	<b>3,804,221</b>
<b>Total for Vote 602</b>	<b>9,100,002</b>	<b>2,941,219</b>	<b>3,077,237</b>	<b>15,118,458</b>	<b>9,852,580</b>	<b>4,393,094</b>	<b>3,804,221</b>	<b>18,049,896</b>

# Vote: 602 Rubirizi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,751,324</b>	<b>2,932,604</b>
321401 District Unconditional Grant (Non-Wage)	552,267	602,402
321402 Urban Unconditional Grant (Non-Wage)	73,613	72,744
321403 District Discretionary Development Equalization Grant	172,057	165,702
321450 Urban Unconditional Grant (Wage)	178,062	316,304
321451 District Unconditional Grant (Wage)	1,744,795	1,744,795
321463 Urban Discretionary Development Equalization Grant	30,530	30,657
<b>Agriculture</b>	<b>880,103</b>	<b>857,188</b>
321466 Sector Conditional Grant (Wage)	574,786	574,786
321467 Sector Conditional Grant (Non-Wage)	212,762	190,489
321470 Sector Development Grant	92,555	91,913
<b>Trade and Industry</b>	<b>10,006</b>	<b>9,977</b>
321467 Sector Conditional Grant (Non-Wage)	10,006	9,977
<b>Education</b>	<b>7,324,220</b>	<b>8,661,316</b>
321466 Sector Conditional Grant (Wage)	5,108,497	5,650,476
321467 Sector Conditional Grant (Non-Wage)	950,555	1,356,125
321470 Sector Development Grant	1,265,169	1,654,715
<b>Health</b>	<b>2,294,085</b>	<b>2,703,553</b>
321466 Sector Conditional Grant (Wage)	1,493,862	1,566,220
321467 Sector Conditional Grant (Non-Wage)	124,093	167,036
321470 Sector Development Grant	676,130	970,298
<b>Water and Environment</b>	<b>374,615</b>	<b>455,632</b>
321467 Sector Conditional Grant (Non-Wage)	33,820	64,695
321470 Sector Development Grant	320,994	371,135
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>26,816</b>	<b>26,156</b>
321467 Sector Conditional Grant (Non-Wage)	26,816	26,156
<b>Public Sector Management</b>	<b>1,457,289</b>	<b>2,403,469</b>
212105 Pension for Local Governments	165,336	219,376
212107 Gratuity for Local Governments	335,697	1,684,093
321472 Transitional Development Grant	500,000	500,000
321608 General Public Service Pension Arrears (Budgeting)	441,796	0
321617 Salary arrears (Budgeting)	14,459	0
<b>Grand Total Vote 602</b>	<b>15,118,458</b>	<b>18,049,896</b>

# Vote: 602 Rubirizi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<b>Recurrent Budget Estimates</b>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	165,336	219,376
212107 Gratuity for Local Governments	335,697	1,684,093
321401 District Unconditional Grant (Non-Wage)	552,267	602,402
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	224,317
<i>o/w District UCG - NWR Subcounty</i>	0	102,839
<i>o/w Ex-Gratia District</i>	0	121,920
<i>o/w Honoraria for District LLG Councillors</i>	0	73,126
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,808
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	73,613	72,744
<i>o/w Urban UCG - NWR Town</i>	0	72,744
321450 Urban Unconditional Grant (Wage)	178,062	316,304
<i>o/w Town UCG - Wage</i>	0	316,304
321451 District Unconditional Grant (Wage)	1,744,795	1,744,795
<i>o/w District UCG - Wage</i>	0	1,744,795
321608 General Public Service Pension Arrears (Budgeting)	441,796	0
321617 Salary arrears (Budgeting)	14,459	0
<b>Total For Programme 01</b>	<b>3,506,025</b>	<b>4,639,714</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	574,786	574,786
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	574,786
321467 Sector Conditional Grant (Non-Wage)	212,762	190,489
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	173,932
<i>o/w Production - Non-Wage Recurrent</i>	0	16,557
<b>Total For Programme 04</b>	<b>787,548</b>	<b>765,275</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,493,862	1,566,220
<i>o/w Health - Wage Conditional Grant</i>	0	1,566,220
321467 Sector Conditional Grant (Non-Wage)	124,093	167,036
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	167,036
<b>Total For Programme 05</b>	<b>1,617,955</b>	<b>1,733,255</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 602 Rubirizi District

321466 Sector Conditional Grant (Wage)	5,108,497	5,650,476
o/w Primary Education - Wage	0	3,619,562
o/w Secondary Education - Wage	0	2,030,913
321467 Sector Conditional Grant (Non-Wage)	950,555	1,356,125
o/w Primary Education - Non Wage Recurrent	0	574,649
o/w Secondary Education - Non Wage Recurrent	0	721,148
o/w SNE Education - Non Wage Recurrent	0	4,116
o/w support services-(PPP )	0	56,212
<b>Total For Programme 06</b>	<b>6,059,052</b>	<b>7,006,601</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,945	54,635
o/w Rural Water & Sanitation - Non Wage Recurrent	0	54,635
<b>Total For Programme 07</b>	<b>30,945</b>	<b>54,635</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,875	10,060
o/w Natural Resources & Environment - Non Wage Recurrent	0	10,060
<b>Total For Programme 08</b>	<b>2,875</b>	<b>10,060</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	26,816	26,156
o/w Social Development - Non Wage Recurrent	0	26,156
<b>Total For Programme 09</b>	<b>26,816</b>	<b>26,156</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,006	9,977
o/w Trade and Industry - Non Wage Conditional Grant	0	9,977
<b>Total For Programme 12</b>	<b>10,006</b>	<b>9,977</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	92,555	91,913
o/w Agriculture Extension - Development	0	70,233
o/w Production - Development	0	21,680
<b>Total For Project 0100</b>	<b>92,555</b>	<b>91,913</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	320,994	371,135
o/w Water and Environment - Development Conditional Grant	0	371,135

# Vote: 602 Rubirizi District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>340,796</b>	<b>390,937</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,265,169	1,654,715
<i>o/w Education Development - Formerly SFG</i>	0	154,731
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,289,462
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,265,169</b>	<b>1,654,715</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	676,130	970,298
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	109,360
<b>Total For Project 1385</b>	<b>676,130</b>	<b>970,298</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	172,057	165,702
<i>o/w District DDEG - Local Government Grant</i>	0	67,496
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	98,206
321463 Urban Discretionary Development Equalization Grant	30,530	30,657
<i>o/w Town DDEG</i>	0	30,657
321472 Transitional Development Grant	500,000	500,000
<i>o/w Support for Construction of a Planning Unit Block and Sub-County Office Block</i>	0	500,000
<b>Total For Project 9998</b>	<b>702,587</b>	<b>696,359</b>
<b>Grand Total For Vote 602</b>	<b>15,118,458</b>	<b>18,049,896</b>

# Vote: 603 Ngora District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	962,431	1,628,082		<b>2,590,513</b>	962,431	2,150,833		<b>3,113,264</b>
04 Production and Marketing	617,029	196,897		<b>813,926</b>	617,029	186,449		<b>803,478</b>
05 Health	1,961,371	370,188		<b>2,331,559</b>	1,961,371	488,231		<b>2,449,602</b>
06 Education	6,360,887	1,725,709		<b>8,086,596</b>	7,203,601	2,076,117		<b>9,279,718</b>
07 Works	0	30,071		<b>30,071</b>	0	55,522		<b>55,522</b>
08 Natural Resources	0	4,003		<b>4,003</b>	0	15,947		<b>15,947</b>
09 Community Based Services	0	33,103		<b>33,103</b>	0	32,748		<b>32,748</b>
12 Trade, Industry and Local Development	0	10,538		<b>10,538</b>	0	10,528		<b>10,528</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,901,718</b>	<b>3,998,591</b>		<b>13,900,309</b>	<b>10,744,432</b>	<b>5,016,376</b>		<b>15,760,807</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			57,312	<b>57,312</b>			56,669	<b>56,669</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			201,887	<b>201,887</b>			358,982	<b>358,982</b>
1383 EDUCATION DEVELOPMENT			1,263,219	<b>1,263,219</b>			752,570	<b>752,570</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			403,777	<b>403,777</b>
1385 HEALTH DEVELOPMENT			124,790	<b>124,790</b>			154,399	<b>154,399</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,120,119	<b>1,120,119</b>			1,097,252	<b>1,097,252</b>
<b>Total Development Budget Estimates</b>			<b>3,171,104</b>	<b>3,171,104</b>			<b>2,823,648</b>	<b>2,823,648</b>
<b>Total for Vote 603</b>	<b>9,901,718</b>	<b>3,998,591</b>	<b>3,171,104</b>	<b>17,071,413</b>	<b>10,744,432</b>	<b>5,016,376</b>	<b>2,823,648</b>	<b>18,584,456</b>



# Vote: 603 Ngora District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,626,233</b>	<b>2,623,521</b>
321401 District Unconditional Grant (Non-Wage)	490,343	510,692
321402 Urban Unconditional Grant (Non-Wage)	53,340	53,146
321403 District Discretionary Development Equalization Grant	1,086,442	1,064,769
321450 Urban Unconditional Grant (Wage)	189,076	189,076
321451 District Unconditional Grant (Wage)	773,355	773,355
321463 Urban Discretionary Development Equalization Grant	33,677	32,483
<b>Agriculture</b>	<b>871,238</b>	<b>860,147</b>
321466 Sector Conditional Grant (Wage)	617,029	617,029
321467 Sector Conditional Grant (Non-Wage)	196,897	186,449
321470 Sector Development Grant	57,312	56,669
<b>Works and Transport</b>	<b>403,777</b>	<b>403,777</b>
321470 Sector Development Grant	403,777	403,777
<b>Trade and Industry</b>	<b>10,538</b>	<b>10,528</b>
321467 Sector Conditional Grant (Non-Wage)	10,538	10,528
<b>Education</b>	<b>9,349,815</b>	<b>10,032,288</b>
321466 Sector Conditional Grant (Wage)	6,360,887	7,203,601
321467 Sector Conditional Grant (Non-Wage)	1,725,709	2,076,117
321470 Sector Development Grant	1,263,219	752,570
<b>Health</b>	<b>2,456,349</b>	<b>2,604,001</b>
321466 Sector Conditional Grant (Wage)	1,961,371	1,961,371
321467 Sector Conditional Grant (Non-Wage)	370,188	488,231
321470 Sector Development Grant	44,843	76,482
321472 Transitional Development Grant	79,947	77,917
<b>Water and Environment</b>	<b>235,961</b>	<b>430,451</b>
321467 Sector Conditional Grant (Non-Wage)	34,074	71,469
321470 Sector Development Grant	201,887	358,982
<b>Social Development</b>	<b>33,103</b>	<b>32,748</b>
321467 Sector Conditional Grant (Non-Wage)	33,103	32,748
<b>Public Sector Management</b>	<b>1,084,399</b>	<b>1,586,995</b>
212105 Pension for Local Governments	443,513	577,987
212107 Gratuity for Local Governments	447,204	1,009,008
321608 General Public Service Pension Arrears (Budgeting)	134,518	0
321617 Salary arrears (Budgeting)	59,165	0
<b>Grand Total Vote 603</b>	<b>17,071,413</b>	<b>18,584,456</b>

# Vote: 603 Ngora District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	443,513	577,987
212107 Gratuity for Local Governments	447,204	1,009,008
321401 District Unconditional Grant (Non-Wage)	490,343	510,692
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	216,674
<i>o/w District UCG - NWR Subcounty</i>	0	87,634
<i>o/w Ex-Gratia District</i>	0	62,520
<i>o/w Honoraria for District LLG Councillors</i>	0	61,647
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,825
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	53,340	53,146
<i>o/w Urban UCG - NWR Town</i>	0	53,146
321450 Urban Unconditional Grant (Wage)	189,076	189,076
<i>o/w Town UCG - Wage</i>	0	189,076
321451 District Unconditional Grant (Wage)	773,355	773,355
<i>o/w District UCG - Wage</i>	0	773,355
321608 General Public Service Pension Arrears (Budgeting)	134,518	0
321617 Salary arrears (Budgeting)	59,165	0
<b>Total For Programme 01</b>	<b>2,590,513</b>	<b>3,113,264</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	617,029	617,029
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	617,029
321467 Sector Conditional Grant (Non-Wage)	196,897	186,449
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	167,938
<i>o/w Production - Non-Wage Recurrent</i>	0	18,512
<b>Total For Programme 04</b>	<b>813,926</b>	<b>803,478</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,961,371	1,961,371
<i>o/w Health - Wage Conditional Grant</i>	0	1,961,371
321467 Sector Conditional Grant (Non-Wage)	370,188	488,231
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	197,328
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	290,903
<b>Total For Programme 05</b>	<b>2,331,559</b>	<b>2,449,602</b>
<b>Programme 06 Education</b>		

# Vote: 603 Ngora District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	6,360,887	7,203,601
o/w Primary Education - Wage	0	4,850,932
o/w Secondary Education - Wage	0	1,883,637
o/w Skills Development - Wage	0	469,032
321467 Sector Conditional Grant (Non-Wage)	1,725,709	2,076,117
o/w Primary Education - Non Wage Recurrent	0	835,839
o/w Secondary Education - Non Wage Recurrent	0	858,709
o/w Skills Development - Non Wage Recurrent	0	354,893
o/w SNE Education - Non Wage Recurrent	0	12,576
o/w support services-(PPP )	0	14,100
<b>Total For Programme 06</b>	<b>8,086,596</b>	<b>9,279,718</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	30,071	55,522
o/w Rural Water & Sanitation - Non Wage Recurrent	0	55,522
<b>Total For Programme 07</b>	<b>30,071</b>	<b>55,522</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	4,003	15,947
o/w Natural Resources & Environment - Non Wage Recurrent	0	15,947
<b>Total For Programme 08</b>	<b>4,003</b>	<b>15,947</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	33,103	32,748
o/w Social Development - Non Wage Recurrent	0	32,748
<b>Total For Programme 09</b>	<b>33,103</b>	<b>32,748</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	10,538	10,528
o/w Trade and Industry - Non Wage Conditional Grant	0	10,528
<b>Total For Programme 12</b>	<b>10,538</b>	<b>10,528</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	57,312	56,669
o/w Agriculture Extension - Development	0	31,524
o/w Production - Development	0	25,145
<b>Total For Project 0100</b>	<b>57,312</b>	<b>56,669</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 603 Ngora District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>201,887</b>	<b>358,982</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>358,982</i>
<b>Total For Project 1382</b>	<b>201,887</b>	<b>358,982</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,263,219</b>	<b>752,570</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>254,585</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>287,463</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,263,219</b>	<b>752,570</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>403,777</b>	<b>403,777</b>
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	<i>0</i>	<i>403,777</i>
<b>Total For Project 1384</b>	<b>403,777</b>	<b>403,777</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>44,843</b>	<b>76,482</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>76,482</i>
321472 Transitional Development Grant	<b>79,947</b>	<b>77,917</b>
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>77,917</i>
<b>Total For Project 1385</b>	<b>124,790</b>	<b>154,399</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,086,442</b>	<b>1,064,769</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>472,896</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>591,873</i>
321463 Urban Discretionary Development Equalization Grant	<b>33,677</b>	<b>32,483</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>32,483</i>
<b>Total For Project 9998</b>	<b>1,120,119</b>	<b>1,097,252</b>
<b>Grand Total For Vote 603</b>	<b>17,071,413</b>	<b>18,584,456</b>

# Vote: 604 Napak District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,229,697	955,644		<b>3,185,340</b>	2,229,697	1,140,313		<b>3,370,010</b>
04 Production and Marketing	333,054	189,292		<b>522,346</b>	333,054	178,554		<b>511,608</b>
05 Health	2,148,302	478,602		<b>2,626,903</b>	2,148,302	644,456		<b>2,792,758</b>
06 Education	3,136,006	720,290		<b>3,856,296</b>	3,366,932	741,771		<b>4,108,703</b>
07 Works	0	43,124		<b>43,124</b>	0	84,464		<b>84,464</b>
08 Natural Resources	0	5,685		<b>5,685</b>	0	37,578		<b>37,578</b>
09 Community Based Services	0	45,952		<b>45,952</b>	0	45,427		<b>45,427</b>
12 Trade, Industry and Local Development	0	19,256		<b>19,256</b>	0	19,147		<b>19,147</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,847,059</b>	<b>2,457,845</b>		<b>10,304,904</b>	<b>8,077,984</b>	<b>2,891,710</b>		<b>10,969,695</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			94,733	<b>94,733</b>			94,091	<b>94,091</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			247,601	<b>247,601</b>			607,507	<b>607,507</b>
1383 EDUCATION DEVELOPMENT			1,132,925	<b>1,132,925</b>			1,616,028	<b>1,616,028</b>
1385 HEALTH DEVELOPMENT			27,618	<b>27,618</b>			39,861	<b>39,861</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,626,306	<b>1,626,306</b>			1,587,131	<b>1,587,131</b>
<b>Total Development Budget Estimates</b>			<b>3,129,183</b>	<b>3,129,183</b>			<b>3,944,618</b>	<b>3,944,618</b>
<b>Total for Vote 604</b>	<b>7,847,059</b>	<b>2,457,845</b>	<b>3,129,183</b>	<b>13,434,087</b>	<b>8,077,984</b>	<b>2,891,710</b>	<b>3,944,618</b>	<b>14,914,313</b>

# Vote: 604 Napak District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,447,889</b>	<b>4,457,749</b>
321401 District Unconditional Grant (Non-Wage)	564,313	613,613
321402 Urban Unconditional Grant (Non-Wage)	27,573	27,308
321403 District Discretionary Development Equalization Grant	1,605,432	1,567,418
321450 Urban Unconditional Grant (Wage)	600,056	600,056
321451 District Unconditional Grant (Wage)	1,629,640	1,629,640
321463 Urban Discretionary Development Equalization Grant	20,874	19,713
<b>Agriculture</b>	<b>617,080</b>	<b>605,699</b>
321466 Sector Conditional Grant (Wage)	333,054	333,054
321467 Sector Conditional Grant (Non-Wage)	189,292	178,554
321470 Sector Development Grant	94,733	94,091
<b>Trade and Industry</b>	<b>19,256</b>	<b>19,147</b>
321467 Sector Conditional Grant (Non-Wage)	19,256	19,147
<b>Education</b>	<b>4,989,221</b>	<b>5,724,730</b>
321466 Sector Conditional Grant (Wage)	3,136,006	3,366,932
321467 Sector Conditional Grant (Non-Wage)	720,290	741,771
321470 Sector Development Grant	1,132,925	1,616,028
<b>Health</b>	<b>2,654,521</b>	<b>2,832,619</b>
321466 Sector Conditional Grant (Wage)	2,148,302	2,148,302
321467 Sector Conditional Grant (Non-Wage)	478,602	644,456
321470 Sector Development Grant	27,618	39,861
<b>Water and Environment</b>	<b>296,411</b>	<b>729,549</b>
321467 Sector Conditional Grant (Non-Wage)	48,809	122,042
321470 Sector Development Grant	227,799	587,705
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>45,952</b>	<b>45,427</b>
321467 Sector Conditional Grant (Non-Wage)	45,952	45,427
<b>Public Sector Management</b>	<b>363,757</b>	<b>499,393</b>
212105 Pension for Local Governments	53,623	74,804
212107 Gratuity for Local Governments	310,134	424,588
<b>Grand Total Vote 604</b>	<b>13,434,087</b>	<b>14,914,313</b>

# Vote: 604 Napak District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,623	74,804
212107 Gratuity for Local Governments	310,134	424,588
321401 District Unconditional Grant (Non-Wage)	564,313	613,613
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	264,252
<i>o/w District UCG - NWR Subcounty</i>	0	105,303
<i>o/w Ex-Gratia District</i>	0	115,320
<i>o/w Honoraria for District LLG Councillors</i>	0	50,168
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	3,178
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	27,573	27,308
<i>o/w Urban UCG - NWR Town</i>	0	27,308
321450 Urban Unconditional Grant (Wage)	600,056	600,056
<i>o/w Town UCG - Wage</i>	0	600,056
321451 District Unconditional Grant (Wage)	1,629,640	1,629,640
<i>o/w District UCG - Wage</i>	0	1,629,640
<b>Total For Programme 01</b>	<b>3,185,340</b>	<b>3,370,010</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	333,054	333,054
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	333,054
321467 Sector Conditional Grant (Non-Wage)	189,292	178,554
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	146,688
<i>o/w Production - Non-Wage Recurrent</i>	0	31,866
<b>Total For Programme 04</b>	<b>522,346</b>	<b>511,608</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,148,302	2,148,302
<i>o/w Health - Wage Conditional Grant</i>	0	2,148,302
321467 Sector Conditional Grant (Non-Wage)	478,602	644,456
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	404,924
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	239,533
<b>Total For Programme 05</b>	<b>2,626,903</b>	<b>2,792,758</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,136,006	3,366,932

# Vote: 604 Napak District

<i>o/w Primary Education - Wage</i>	0	2,403,616
<i>o/w Secondary Education - Wage</i>	0	780,644
<i>o/w Skills Development - Wage</i>	0	182,671
321467 Sector Conditional Grant (Non-Wage)	720,290	741,771
<i>o/w Primary Education - Non Wage Recurrent</i>	0	379,183
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	197,474
<i>o/w Skills Development - Non Wage Recurrent</i>	0	118,249
<i>o/w SNE Education - Non Wage Recurrent</i>	0	3,201
<i>o/w support services-(PPP )</i>	0	43,663
<b>Total For Programme 06</b>	<b>3,856,296</b>	<b>4,108,703</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	43,124	84,464
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	84,464
<b>Total For Programme 07</b>	<b>43,124</b>	<b>84,464</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,685	37,578
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	37,578
<b>Total For Programme 08</b>	<b>5,685</b>	<b>37,578</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	45,952	45,427
<i>o/w Social Development - Non Wage Recurrent</i>	0	45,427
<b>Total For Programme 09</b>	<b>45,952</b>	<b>45,427</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	19,256	19,147
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	19,147
<b>Total For Programme 12</b>	<b>19,256</b>	<b>19,147</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	94,733	94,091
<i>o/w Agriculture Extension - Development</i>	0	51,123
<i>o/w Production - Development</i>	0	42,968
<b>Total For Project 0100</b>	<b>94,733</b>	<b>94,091</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	227,799	587,705



# Vote: 604 Napak District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	587,705
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>247,601</b>	<b>607,507</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,132,925	1,616,028
<i>o/w Education Development - Formerly SFG</i>	0	257,257
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,148,249
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,132,925</b>	<b>1,616,028</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	27,618	39,861
<i>o/w Health Development - Formula and performance part</i>	0	39,861
<b>Total For Project 1385</b>	<b>27,618</b>	<b>39,861</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,605,432	1,567,418
<i>o/w District PRDP (DDEG)</i>	0	649,644
<i>o/w Subcounty PRDP (DDEG)</i>	0	917,774
321463 Urban Discretionary Development Equalization Grant	20,874	19,713
<i>o/w Town DDEG</i>	0	19,713
<b>Total For Project 9998</b>	<b>1,626,306</b>	<b>1,587,131</b>
<b>Grand Total For Vote 604</b>	<b>13,434,087</b>	<b>14,914,313</b>

# Vote: 605 Kibuku District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,491,774	2,399,062		<b>3,890,836</b>	1,558,538	2,982,904		<b>4,541,442</b>
04 Production and Marketing	364,036	201,802		<b>565,838</b>	364,036	185,236		<b>549,273</b>
05 Health	2,295,304	210,617		<b>2,505,922</b>	2,401,365	346,368		<b>2,747,733</b>
06 Education	7,280,291	1,745,178		<b>9,025,469</b>	7,770,071	1,826,803		<b>9,596,875</b>
07 Works	0	30,366		<b>30,366</b>	0	67,281		<b>67,281</b>
08 Natural Resources	0	6,284		<b>6,284</b>	0	24,446		<b>24,446</b>
09 Community Based Services	0	52,765		<b>52,765</b>	0	52,840		<b>52,840</b>
12 Trade, Industry and Local Development	0	13,179		<b>13,179</b>	0	13,231		<b>13,231</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,431,405</b>	<b>4,659,253</b>		<b>16,090,658</b>	<b>12,094,010</b>	<b>5,499,111</b>		<b>17,593,121</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			149,005	<b>149,005</b>			148,362	<b>148,362</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			429,200	<b>429,200</b>			701,159	<b>701,159</b>
1383 EDUCATION DEVELOPMENT			2,322,711	<b>2,322,711</b>			2,436,202	<b>2,436,202</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			0	<b>0</b>			400,000	<b>400,000</b>
1385 HEALTH DEVELOPMENT			831,937	<b>831,937</b>			1,037,966	<b>1,037,966</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,976,729	<b>1,976,729</b>			1,818,186	<b>1,818,186</b>
<b>Total Development Budget Estimates</b>			<b>5,709,583</b>	<b>5,709,583</b>			<b>6,541,874</b>	<b>6,541,874</b>
<b>Total for Vote 605</b>	<b>11,431,405</b>	<b>4,659,253</b>	<b>5,709,583</b>	<b>21,800,241</b>	<b>12,094,010</b>	<b>5,499,111</b>	<b>6,541,874</b>	<b>24,134,995</b>

# Vote: 605 Kibuku District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,207,019</b>	<b>4,169,329</b>
321401 District Unconditional Grant (Non-Wage)	700,207	754,254
321402 Urban Unconditional Grant (Non-Wage)	38,309	38,352
321403 District Discretionary Development Equalization Grant	1,950,265	1,792,274
321450 Urban Unconditional Grant (Wage)	157,214	157,214
321451 District Unconditional Grant (Wage)	1,334,560	1,401,324
321463 Urban Discretionary Development Equalization Grant	26,464	25,912
<b>Agriculture</b>	<b>714,843</b>	<b>697,635</b>
321466 Sector Conditional Grant (Wage)	364,036	364,036
321467 Sector Conditional Grant (Non-Wage)	201,802	185,236
321470 Sector Development Grant	149,005	148,362
<b>Works and Transport</b>	<b>0</b>	<b>400,000</b>
321472 Transitional Development Grant	0	400,000
<b>Trade and Industry</b>	<b>13,179</b>	<b>13,231</b>
321467 Sector Conditional Grant (Non-Wage)	13,179	13,231
<b>Education</b>	<b>11,348,180</b>	<b>12,033,076</b>
321466 Sector Conditional Grant (Wage)	7,280,291	7,770,071
321467 Sector Conditional Grant (Non-Wage)	1,745,178	1,826,803
321470 Sector Development Grant	2,322,711	2,436,202
<b>Health</b>	<b>3,337,859</b>	<b>3,785,698</b>
321466 Sector Conditional Grant (Wage)	2,295,304	2,401,365
321467 Sector Conditional Grant (Non-Wage)	210,617	346,368
321470 Sector Development Grant	759,411	967,281
321472 Transitional Development Grant	72,527	70,684
<b>Water and Environment</b>	<b>465,849</b>	<b>792,886</b>
321467 Sector Conditional Grant (Non-Wage)	36,649	91,727
321470 Sector Development Grant	429,200	701,159
<b>Social Development</b>	<b>52,765</b>	<b>52,840</b>
321467 Sector Conditional Grant (Non-Wage)	52,765	52,840
<b>Public Sector Management</b>	<b>1,660,546</b>	<b>2,190,299</b>
212105 Pension for Local Governments	337,959	443,122
212107 Gratuity for Local Governments	602,563	1,747,176
321608 General Public Service Pension Arrears (Budgeting)	673,942	0
321617 Salary arrears (Budgeting)	46,080	0
<b>Grand Total Vote 605</b>	<b>21,800,241</b>	<b>24,134,995</b>

# Vote: 605 Kibuku District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	337,959	443,122
212107 Gratuity for Local Governments	602,563	1,747,176
321401 District Unconditional Grant (Non-Wage)	700,207	754,254
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	299,050
<i>o/w District UCG - NWR Subcounty</i>	0	191,033
<i>o/w Ex-Gratia District</i>	0	118,080
<i>o/w Honoraria for District LLG Councillors</i>	0	65,048
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,650
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	38,309	38,352
<i>o/w Urban UCG - NWR Town</i>	0	38,352
321450 Urban Unconditional Grant (Wage)	157,214	157,214
<i>o/w Town UCG - Wage</i>	0	157,214
321451 District Unconditional Grant (Wage)	1,334,560	1,401,324
<i>o/w District UCG - Wage</i>	0	1,401,324
321608 General Public Service Pension Arrears (Budgeting)	673,942	0
321617 Salary arrears (Budgeting)	46,080	0
<b>Total For Programme 01</b>	<b>3,890,836</b>	<b>4,541,442</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	364,036	364,036
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	364,036
321467 Sector Conditional Grant (Non-Wage)	201,802	185,236
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	158,024
<i>o/w Production - Non-Wage Recurrent</i>	0	27,213
<b>Total For Programme 04</b>	<b>565,838</b>	<b>549,273</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,295,304	2,401,365
<i>o/w Health - Wage Conditional Grant</i>	0	2,401,365
321467 Sector Conditional Grant (Non-Wage)	210,617	346,368
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	346,368
<b>Total For Programme 05</b>	<b>2,505,922</b>	<b>2,747,733</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 605 Kibuku District

321466 Sector Conditional Grant (Wage)	7,280,291	7,770,071
o/w Primary Education - Wage	0	6,301,640
o/w Secondary Education - Wage	0	1,468,431
321467 Sector Conditional Grant (Non-Wage)	1,745,178	1,826,803
o/w Primary Education - Non Wage Recurrent	0	1,093,280
o/w Secondary Education - Non Wage Recurrent	0	699,495
o/w support services-(PPP )	0	34,028
<b>Total For Programme 06</b>	<b>9,025,469</b>	<b>9,596,875</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,366	67,281
o/w Rural Water & Sanitation - Non Wage Recurrent	0	67,281
<b>Total For Programme 07</b>	<b>30,366</b>	<b>67,281</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,284	24,446
o/w Natural Resources & Environment - Non Wage Recurrent	0	24,446
<b>Total For Programme 08</b>	<b>6,284</b>	<b>24,446</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	52,765	52,840
o/w Social Development - Non Wage Recurrent	0	52,840
<b>Total For Programme 09</b>	<b>52,765</b>	<b>52,840</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,179	13,231
o/w Trade and Industry - Non Wage Conditional Grant	0	13,231
<b>Total For Programme 12</b>	<b>13,179</b>	<b>13,231</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	149,005	148,362
o/w Agriculture Extension - Development	0	108,268
o/w Production - Development	0	40,094
<b>Total For Project 0100</b>	<b>149,005</b>	<b>148,362</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	429,200	701,159
o/w Water and Environment - Development Conditional Grant	0	701,159
<b>Total For Project 1382</b>	<b>429,200</b>	<b>701,159</b>

# Vote: 605 Kibuku District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>2,322,711</b>	<b>2,436,202</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>403,874</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>1,821,806</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>2,322,711</b>	<b>2,436,202</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	<b>0</b>	<b>400,000</b>
<i>o/w Funds for construction of a Road from Kataka Primary School through Kilyolo to Nansoko</i>	<i>0</i>	<i>400,000</i>
<b>Total For Project 1384</b>	<b>0</b>	<b>400,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>759,411</b>	<b>967,281</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>106,344</i>
321472 Transitional Development Grant	<b>72,527</b>	<b>70,684</b>
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>70,684</i>
<b>Total For Project 1385</b>	<b>831,937</b>	<b>1,037,966</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,950,265</b>	<b>1,792,274</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>753,236</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>1,039,039</i>
321463 Urban Discretionary Development Equalization Grant	<b>26,464</b>	<b>25,912</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>25,912</i>
<b>Total For Project 9998</b>	<b>1,976,729</b>	<b>1,818,186</b>
<b>Grand Total For Vote 605</b>	<b>21,800,241</b>	<b>24,134,995</b>

# Vote: 606 Nwoya District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,489,123	1,691,871		<b>3,180,994</b>	1,542,314	1,997,841		<b>3,540,155</b>
04 Production and Marketing	465,906	170,641		<b>636,547</b>	731,720	162,412		<b>894,131</b>
05 Health	3,038,173	457,208		<b>3,495,381</b>	3,138,551	783,229		<b>3,921,780</b>
06 Education	4,300,762	973,308		<b>5,274,070</b>	4,813,795	881,528		<b>5,695,323</b>
07 Works	0	43,264		<b>43,264</b>	0	92,681		<b>92,681</b>
08 Natural Resources	0	5,575		<b>5,575</b>	0	26,707		<b>26,707</b>
09 Community Based Services	0	51,334		<b>51,334</b>	0	53,702		<b>53,702</b>
12 Trade, Industry and Local Development	0	19,234		<b>19,234</b>	0	19,754		<b>19,754</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,293,964</b>	<b>3,412,435</b>		<b>12,706,399</b>	<b>10,226,380</b>	<b>4,017,853</b>		<b>14,244,234</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			98,898	<b>98,898</b>			98,255	<b>98,255</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			458,346	<b>458,346</b>			780,159	<b>780,159</b>
1383 EDUCATION DEVELOPMENT			1,194,665	<b>1,194,665</b>			1,129,843	<b>1,129,843</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			403,777	<b>403,777</b>
1385 HEALTH DEVELOPMENT			767,496	<b>767,496</b>			1,099,030	<b>1,099,030</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,416,591	<b>1,416,591</b>			1,431,365	<b>1,431,365</b>
<b>Total Development Budget Estimates</b>			<b>4,339,772</b>	<b>4,339,772</b>			<b>4,942,429</b>	<b>4,942,429</b>
<b>Total for Vote 606</b>	<b>9,293,964</b>	<b>3,412,435</b>	<b>4,339,772</b>	<b>17,046,171</b>	<b>10,226,380</b>	<b>4,017,853</b>	<b>4,942,429</b>	<b>19,186,663</b>

# Vote: 606 Nwoya District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,542,753</b>	<b>3,679,466</b>
321401 District Unconditional Grant (Non-Wage)	573,608	639,514
321402 Urban Unconditional Grant (Non-Wage)	63,431	66,273
321403 District Discretionary Development Equalization Grant	1,371,928	1,389,320
321450 Urban Unconditional Grant (Wage)	99,696	111,270
321451 District Unconditional Grant (Wage)	1,389,427	1,431,044
321463 Urban Discretionary Development Equalization Grant	44,663	42,045
<b>Agriculture</b>	<b>735,445</b>	<b>992,387</b>
321466 Sector Conditional Grant (Wage)	465,906	731,720
321467 Sector Conditional Grant (Non-Wage)	170,641	162,412
321470 Sector Development Grant	98,898	98,255
<b>Works and Transport</b>	<b>403,777</b>	<b>403,777</b>
321470 Sector Development Grant	403,777	403,777
<b>Trade and Industry</b>	<b>19,234</b>	<b>19,754</b>
321467 Sector Conditional Grant (Non-Wage)	19,234	19,754
<b>Education</b>	<b>6,468,735</b>	<b>6,825,166</b>
321466 Sector Conditional Grant (Wage)	4,300,762	4,813,795
321467 Sector Conditional Grant (Non-Wage)	973,308	881,528
321470 Sector Development Grant	1,194,665	1,129,843
<b>Health</b>	<b>4,262,877</b>	<b>5,020,810</b>
321466 Sector Conditional Grant (Wage)	3,038,173	3,138,551
321467 Sector Conditional Grant (Non-Wage)	457,208	783,229
321470 Sector Development Grant	767,496	1,099,030
<b>Water and Environment</b>	<b>507,185</b>	<b>899,547</b>
321467 Sector Conditional Grant (Non-Wage)	48,839	119,388
321470 Sector Development Grant	438,544	760,357
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>51,334</b>	<b>53,702</b>
321467 Sector Conditional Grant (Non-Wage)	51,334	53,702
<b>Public Sector Management</b>	<b>1,054,831</b>	<b>1,292,053</b>
212105 Pension for Local Governments	245,956	318,195
212107 Gratuity for Local Governments	160,434	817,007
321608 General Public Service Pension Arrears (Budgeting)	648,442	0
321617 Salary arrears (Budgeting)	0	156,850
<b>Grand Total Vote 606</b>	<b>17,046,171</b>	<b>19,186,663</b>



# Vote: 606 Nwoya District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	245,956	318,195
212107 Gratuity for Local Governments	160,434	817,007
321401 District Unconditional Grant (Non-Wage)	573,608	639,514
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	295,444
<i>o/w District UCG - NWR Subcounty</i>	0	132,007
<i>o/w Ex-Gratia District</i>	0	81,360
<i>o/w Honoraria for District LLG Councillors</i>	0	51,018
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,292
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	63,431	66,273
<i>o/w Urban UCG - NWR Town</i>	0	66,273
321450 Urban Unconditional Grant (Wage)	99,696	111,270
<i>o/w Town UCG - Wage</i>	0	111,270
321451 District Unconditional Grant (Wage)	1,389,427	1,431,044
<i>o/w District UCG - Wage</i>	0	1,431,044
321608 General Public Service Pension Arrears (Budgeting)	648,442	0
321617 Salary arrears (Budgeting)	0	156,850
<b>Total For Programme 01</b>	<b>3,180,994</b>	<b>3,540,155</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	465,906	731,720
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	731,720
321467 Sector Conditional Grant (Non-Wage)	170,641	162,412
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	126,938
<i>o/w Production - Non-Wage Recurrent</i>	0	35,474
<b>Total For Programme 04</b>	<b>636,547</b>	<b>894,131</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,038,173	3,138,551
<i>o/w Health - Wage Conditional Grant</i>	0	3,138,551
321467 Sector Conditional Grant (Non-Wage)	457,208	783,229
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	418,175
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	365,054
<b>Total For Programme 05</b>	<b>3,495,381</b>	<b>3,921,780</b>
<b>Programme 06 Education</b>		

# Vote: 606 Nwoya District

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	<b>4,300,762</b>	<b>4,813,795</b>
<i>o/w Primary Education - Wage</i>	<i>0</i>	<i>3,179,634</i>
<i>o/w Secondary Education - Wage</i>	<i>0</i>	<i>1,634,161</i>
321467 Sector Conditional Grant (Non-Wage)	<b>973,308</b>	<b>881,528</b>
<i>o/w Primary Education - Non Wage Recurrent</i>	<i>0</i>	<i>523,147</i>
<i>o/w Secondary Education - Non Wage Recurrent</i>	<i>0</i>	<i>352,223</i>
<i>o/w support services-(PPP )</i>	<i>0</i>	<i>6,157</i>
<b>Total For Programme 06</b>	<b>5,274,070</b>	<b>5,695,323</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>43,264</b>	<b>92,681</b>
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	<i>0</i>	<i>92,681</i>
<b>Total For Programme 07</b>	<b>43,264</b>	<b>92,681</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>5,575</b>	<b>26,707</b>
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	<i>0</i>	<i>26,707</i>
<b>Total For Programme 08</b>	<b>5,575</b>	<b>26,707</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>51,334</b>	<b>53,702</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<i>0</i>	<i>53,702</i>
<b>Total For Programme 09</b>	<b>51,334</b>	<b>53,702</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>19,234</b>	<b>19,754</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<i>0</i>	<i>19,754</i>
<b>Total For Programme 12</b>	<b>19,234</b>	<b>19,754</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>98,898</b>	<b>98,255</b>
<i>o/w Production - Development</i>	<i>0</i>	<i>49,910</i>
<i>o/w Small Scale Irrigation - Development</i>	<i>0</i>	<i>48,346</i>
<b>Total For Project 0100</b>	<b>98,898</b>	<b>98,255</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>438,544</b>	<b>760,357</b>
<i>o/w Water and Environment - Development Conditional Grant</i>	<i>0</i>	<i>760,357</i>

# Vote: 606 Nwoya District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>458,346</b>	<b>780,159</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,194,665	1,129,843
<i>o/w Education Development - Formerly SFG</i>	0	278,551
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	640,770
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,194,665</b>	<b>1,129,843</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
<b>Total For Project 1384</b>	<b>403,777</b>	<b>403,777</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	767,496	1,099,030
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	238,092
<b>Total For Project 1385</b>	<b>767,496</b>	<b>1,099,030</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,371,928	1,389,320
<i>o/w District PRDP (DDEG)</i>	0	562,032
<i>o/w Subcounty PRDP (DDEG)</i>	0	827,287
321463 Urban Discretionary Development Equalization Grant	44,663	42,045
<i>o/w Town DDEG</i>	0	42,045
<b>Total For Project 9998</b>	<b>1,416,591</b>	<b>1,431,365</b>
<b>Grand Total For Vote 606</b>	<b>17,046,171</b>	<b>19,186,663</b>

# Vote: 607 Kole District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,584,903	2,614,303		<b>4,199,206</b>	1,584,903	3,690,937		<b>5,275,840</b>
04 Production and Marketing	370,541	211,945		<b>582,486</b>	370,541	202,399		<b>572,940</b>
05 Health	1,940,229	220,192		<b>2,160,422</b>	1,940,229	299,311		<b>2,239,540</b>
06 Education	10,598,593	1,783,787		<b>12,382,381</b>	10,804,557	2,008,970		<b>12,813,527</b>
07 Works	0	31,963		<b>31,963</b>	0	74,855		<b>74,855</b>
08 Natural Resources	0	6,439		<b>6,439</b>	0	22,125		<b>22,125</b>
09 Community Based Services	0	50,349		<b>50,349</b>	0	49,525		<b>49,525</b>
12 Trade, Industry and Local Development	0	12,718		<b>12,718</b>	0	12,718		<b>12,718</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,494,266</b>	<b>4,931,697</b>		<b>19,425,963</b>	<b>14,700,230</b>	<b>6,360,839</b>		<b>21,061,070</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			86,744	<b>86,744</b>			86,101	<b>86,101</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			472,497	<b>472,497</b>			591,298	<b>591,298</b>
1383 EDUCATION DEVELOPMENT			1,214,556	<b>1,214,556</b>			1,259,654	<b>1,259,654</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			403,777	<b>403,777</b>
1385 HEALTH DEVELOPMENT			164,146	<b>164,146</b>			1,095,241	<b>1,095,241</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,199,465	<b>1,199,465</b>			1,420,523	<b>1,420,523</b>
<b>Total Development Budget Estimates</b>			<b>3,541,184</b>	<b>3,541,184</b>			<b>4,856,593</b>	<b>4,856,593</b>
<b>Total for Vote 607</b>	<b>14,494,266</b>	<b>4,931,697</b>	<b>3,541,184</b>	<b>22,967,147</b>	<b>14,700,230</b>	<b>6,360,839</b>	<b>4,856,593</b>	<b>25,917,662</b>

# Vote: 607 Kole District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,461,890</b>	<b>3,744,041</b>
321401 District Unconditional Grant (Non-Wage)	648,998	700,472
321402 Urban Unconditional Grant (Non-Wage)	38,524	38,143
321403 District Discretionary Development Equalization Grant	1,165,475	1,398,075
321450 Urban Unconditional Grant (Wage)	150,367	150,367
321451 District Unconditional Grant (Wage)	1,434,536	1,434,536
321463 Urban Discretionary Development Equalization Grant	23,989	22,448
<b>Agriculture</b>	<b>669,230</b>	<b>659,041</b>
321466 Sector Conditional Grant (Wage)	370,541	370,541
321467 Sector Conditional Grant (Non-Wage)	211,945	202,399
321470 Sector Development Grant	86,744	86,101
<b>Works and Transport</b>	<b>403,777</b>	<b>403,777</b>
321470 Sector Development Grant	403,777	403,777
<b>Trade and Industry</b>	<b>12,718</b>	<b>12,718</b>
321467 Sector Conditional Grant (Non-Wage)	12,718	12,718
<b>Education</b>	<b>13,596,937</b>	<b>14,073,181</b>
321466 Sector Conditional Grant (Wage)	10,598,593	10,804,557
321467 Sector Conditional Grant (Non-Wage)	1,783,787	2,008,970
321470 Sector Development Grant	1,214,556	1,259,654
<b>Health</b>	<b>2,324,567</b>	<b>3,334,781</b>
321466 Sector Conditional Grant (Wage)	1,940,229	1,940,229
321467 Sector Conditional Grant (Non-Wage)	220,192	299,311
321470 Sector Development Grant	77,028	1,010,336
321472 Transitional Development Grant	87,118	84,905
<b>Water and Environment</b>	<b>510,898</b>	<b>688,278</b>
321467 Sector Conditional Grant (Non-Wage)	38,401	96,980
321470 Sector Development Grant	472,497	591,298
<b>Social Development</b>	<b>50,349</b>	<b>49,525</b>
321467 Sector Conditional Grant (Non-Wage)	50,349	49,525
<b>Public Sector Management</b>	<b>1,936,781</b>	<b>2,952,322</b>
212105 Pension for Local Governments	536,990	811,927
212107 Gratuity for Local Governments	973,849	2,140,394
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	133,851	0
321617 Salary arrears (Budgeting)	282,091	0
<b>Grand Total Vote 607</b>	<b>22,967,147</b>	<b>25,917,662</b>

# Vote: 607 Kole District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	536,990	811,927
212107 Gratuity for Local Governments	973,849	2,140,394
321401 District Unconditional Grant (Non-Wage)	648,998	700,472
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	286,823
<i>o/w District UCG - NWR Subcounty</i>	0	154,829
<i>o/w Ex-Gratia District</i>	0	124,920
<i>o/w Honoraria for District LLG Councillors</i>	0	48,892
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,616
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	38,524	38,143
<i>o/w Urban UCG - NWR Town</i>	0	38,143
321450 Urban Unconditional Grant (Wage)	150,367	150,367
<i>o/w Town UCG - Wage</i>	0	150,367
321451 District Unconditional Grant (Wage)	1,434,536	1,434,536
<i>o/w District UCG - Wage</i>	0	1,434,536
321608 General Public Service Pension Arrears (Budgeting)	133,851	0
321617 Salary arrears (Budgeting)	282,091	0
<b>Total For Programme 01</b>	<b>4,199,206</b>	<b>5,275,840</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	370,541	370,541
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	370,541
321467 Sector Conditional Grant (Non-Wage)	211,945	202,399
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	174,790
<i>o/w Production - Non-Wage Recurrent</i>	0	27,609
<b>Total For Programme 04</b>	<b>582,486</b>	<b>572,940</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,940,229	1,940,229
<i>o/w Health - Wage Conditional Grant</i>	0	1,940,229
321467 Sector Conditional Grant (Non-Wage)	220,192	299,311
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	299,311
<b>Total For Programme 05</b>	<b>2,160,422</b>	<b>2,239,540</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 607 Kole District

321466 Sector Conditional Grant (Wage)	10,598,593	10,804,557
o/w Primary Education - Wage	0	8,116,973
o/w Secondary Education - Wage	0	2,197,557
o/w Skills Development - Wage	0	490,027
321467 Sector Conditional Grant (Non-Wage)	1,783,787	2,008,970
o/w Primary Education - Non Wage Recurrent	0	1,316,302
o/w Secondary Education - Non Wage Recurrent	0	674,135
o/w SNE Education - Non Wage Recurrent	0	9,603
o/w support services-(PPP )	0	8,930
<b>Total For Programme 06</b>	<b>12,382,381</b>	<b>12,813,527</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,963	74,855
o/w Rural Water & Sanitation - Non Wage Recurrent	0	74,855
<b>Total For Programme 07</b>	<b>31,963</b>	<b>74,855</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,439	22,125
o/w Natural Resources & Environment - Non Wage Recurrent	0	22,125
<b>Total For Programme 08</b>	<b>6,439</b>	<b>22,125</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	50,349	49,525
o/w Social Development - Non Wage Recurrent	0	49,525
<b>Total For Programme 09</b>	<b>50,349</b>	<b>49,525</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,718	12,718
o/w Trade and Industry - Non Wage Conditional Grant	0	12,718
<b>Total For Programme 12</b>	<b>12,718</b>	<b>12,718</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	86,744	86,101
o/w Agriculture Extension - Development	0	44,275
o/w Production - Development	0	41,826
<b>Total For Project 0100</b>	<b>86,744</b>	<b>86,101</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	472,497	591,298

# Vote: 607 Kole District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	591,298
<b>Total For Project 1382</b>	<b>472,497</b>	<b>591,298</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,214,556	1,259,654
<i>o/w Education Development - Formerly SFG</i>	0	388,527
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	660,605
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,214,556</b>	<b>1,259,654</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
<b>Total For Project 1384</b>	<b>403,777</b>	<b>403,777</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	77,028	1,010,336
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	149,398
321472 Transitional Development Grant	87,118	84,905
<i>o/w Transitional Development - Sanitation (Health)</i>	0	84,905
<b>Total For Project 1385</b>	<b>164,146</b>	<b>1,095,241</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,165,475	1,398,075
<i>o/w District PRDP (DDEG)</i>	0	592,884
<i>o/w Subcounty PRDP (DDEG)</i>	0	805,191
321463 Urban Discretionary Development Equalization Grant	23,989	22,448
<i>o/w Town DDEG</i>	0	22,448
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>1,199,465</b>	<b>1,420,523</b>
<b>Grand Total For Vote 607</b>	<b>22,967,147</b>	<b>25,917,662</b>



# Vote: 608 Butambala District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,108,033	1,320,007		<b>2,428,041</b>	1,108,033	3,309,970		<b>4,418,003</b>
04 Production and Marketing	485,429	146,491		<b>631,919</b>	485,429	142,619		<b>628,048</b>
05 Health	2,917,853	267,461		<b>3,185,314</b>	2,917,853	376,469		<b>3,294,321</b>
06 Education	7,974,085	1,581,835		<b>9,555,920</b>	8,718,239	1,781,329		<b>10,499,568</b>
07 Works	0	29,133		<b>29,133</b>	0	46,576		<b>46,576</b>
08 Natural Resources	0	2,160		<b>2,160</b>	0	7,976		<b>7,976</b>
09 Community Based Services	0	21,447		<b>21,447</b>	0	21,031		<b>21,031</b>
12 Trade, Industry and Local Development	0	8,765		<b>8,765</b>	0	8,730		<b>8,730</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,485,400</b>	<b>3,377,299</b>		<b>15,862,699</b>	<b>13,229,554</b>	<b>5,694,698</b>		<b>18,924,252</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			54,075	<b>54,075</b>			53,432	<b>53,432</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			184,549	<b>184,549</b>			234,056	<b>234,056</b>
1383 EDUCATION DEVELOPMENT			1,292,592	<b>1,292,592</b>			1,167,118	<b>1,167,118</b>
1385 HEALTH DEVELOPMENT			49,215	<b>49,215</b>			76,482	<b>76,482</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			184,657	<b>184,657</b>			184,483	<b>184,483</b>
<b>Total Development Budget Estimates</b>			<b>1,765,089</b>	<b>1,765,089</b>			<b>1,715,572</b>	<b>1,715,572</b>
<b>Total for Vote 608</b>	<b>12,485,400</b>	<b>3,377,299</b>	<b>1,765,089</b>	<b>17,627,787</b>	<b>13,229,554</b>	<b>5,694,698</b>	<b>1,715,572</b>	<b>20,639,824</b>

# Vote: 608 Butambala District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,732,320</b>	<b>1,780,435</b>
321401 District Unconditional Grant (Non-Wage)	387,793	437,065
321402 Urban Unconditional Grant (Non-Wage)	51,837	50,854
321403 District Discretionary Development Equalization Grant	155,925	155,825
321450 Urban Unconditional Grant (Wage)	133,357	133,357
321451 District Unconditional Grant (Wage)	974,677	974,677
321463 Urban Discretionary Development Equalization Grant	28,732	28,658
<b>Agriculture</b>	<b>685,994</b>	<b>681,479</b>
321466 Sector Conditional Grant (Wage)	485,429	485,429
321467 Sector Conditional Grant (Non-Wage)	146,491	142,619
321470 Sector Development Grant	54,075	53,432
<b>Trade and Industry</b>	<b>8,765</b>	<b>8,730</b>
321467 Sector Conditional Grant (Non-Wage)	8,765	8,730
<b>Education</b>	<b>10,848,512</b>	<b>11,666,686</b>
321466 Sector Conditional Grant (Wage)	7,974,085	8,718,239
321467 Sector Conditional Grant (Non-Wage)	1,581,835	1,781,329
321470 Sector Development Grant	1,292,592	1,067,118
321472 Transitional Development Grant	0	100,000
<b>Health</b>	<b>3,234,529</b>	<b>3,370,804</b>
321466 Sector Conditional Grant (Wage)	2,917,853	2,917,853
321467 Sector Conditional Grant (Non-Wage)	267,461	376,469
321470 Sector Development Grant	49,215	76,482
<b>Water and Environment</b>	<b>215,841</b>	<b>288,608</b>
321467 Sector Conditional Grant (Non-Wage)	31,292	54,551
321470 Sector Development Grant	164,747	214,254
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>21,447</b>	<b>21,031</b>
321467 Sector Conditional Grant (Non-Wage)	21,447	21,031
<b>Public Sector Management</b>	<b>880,378</b>	<b>2,822,051</b>
212105 Pension for Local Governments	235,010	514,553
212107 Gratuity for Local Governments	608,586	2,285,083
321617 Salary arrears (Budgeting)	36,782	22,415
<b>Grand Total Vote 608</b>	<b>17,627,787</b>	<b>20,639,824</b>

# Vote: 608 Butambala District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	235,010	514,553
212107 Gratuity for Local Governments	608,586	2,285,083
321401 District Unconditional Grant (Non-Wage)	387,793	437,065
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	189,446
<i>o/w District UCG - NWR Subcounty</i>	0	67,030
<i>o/w Ex-Gratia District</i>	0	60,600
<i>o/w Honoraria for District LLG Councillors</i>	0	36,563
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,034
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	51,837	50,854
<i>o/w Urban UCG - NWR Town</i>	0	50,854
321450 Urban Unconditional Grant (Wage)	133,357	133,357
<i>o/w Town UCG - Wage</i>	0	133,357
321451 District Unconditional Grant (Wage)	974,677	974,677
<i>o/w District UCG - Wage</i>	0	974,677
321617 Salary arrears (Budgeting)	36,782	22,415
<b>Total For Programme 01</b>	<b>2,428,041</b>	<b>4,418,003</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	485,429	485,429
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	485,429
321467 Sector Conditional Grant (Non-Wage)	146,491	142,619
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	129,960
<i>o/w Production - Non-Wage Recurrent</i>	0	12,659
<b>Total For Programme 04</b>	<b>631,919</b>	<b>628,048</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,917,853	2,917,853
<i>o/w Health - Wage Conditional Grant</i>	0	2,917,853
321467 Sector Conditional Grant (Non-Wage)	267,461	376,469
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	133,343
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	243,126
<b>Total For Programme 05</b>	<b>3,185,314</b>	<b>3,294,321</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 608 Butambala District

321466 Sector Conditional Grant (Wage)	7,974,085	8,718,239
o/w Primary Education - Wage	0	4,038,362
o/w Secondary Education - Wage	0	4,194,459
o/w Skills Development - Wage	0	485,418
321467 Sector Conditional Grant (Non-Wage)	1,581,835	1,781,329
o/w Primary Education - Non Wage Recurrent	0	466,206
o/w Secondary Education - Non Wage Recurrent	0	1,151,239
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	7,567
<b>Total For Programme 06</b>	<b>9,555,920</b>	<b>10,499,568</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,133	46,576
o/w Rural Water & Sanitation - Non Wage Recurrent	0	46,576
<b>Total For Programme 07</b>	<b>29,133</b>	<b>46,576</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,160	7,976
o/w Natural Resources & Environment - Non Wage Recurrent	0	7,976
<b>Total For Programme 08</b>	<b>2,160</b>	<b>7,976</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	21,447	21,031
o/w Social Development - Non Wage Recurrent	0	21,031
<b>Total For Programme 09</b>	<b>21,447</b>	<b>21,031</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,765	8,730
o/w Trade and Industry - Non Wage Conditional Grant	0	8,730
<b>Total For Programme 12</b>	<b>8,765</b>	<b>8,730</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	54,075	53,432
o/w Production - Development	0	15,274
o/w Small Scale Irrigation - Development	0	38,157
<b>Total For Project 0100</b>	<b>54,075</b>	<b>53,432</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	164,747	214,254

# Vote: 608 Butambala District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	214,254
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>184,549</b>	<b>234,056</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,292,592	1,067,118
<i>o/w Education Development - Formerly SFG</i>	0	199,354
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	657,242
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	0	100,000
<i>o/w Funds for construction of Butambala Primary School</i>	0	100,000
<b>Total For Project 1383</b>	<b>1,292,592</b>	<b>1,167,118</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	49,215	76,482
<i>o/w Health Development - Formula and performance part</i>	0	76,482
<b>Total For Project 1385</b>	<b>49,215</b>	<b>76,482</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	155,925	155,825
<i>o/w District DDEG - Local Government Grant</i>	0	66,499
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	89,326
321463 Urban Discretionary Development Equalization Grant	28,732	28,658
<i>o/w Town DDEG</i>	0	28,658
<b>Total For Project 9998</b>	<b>184,657</b>	<b>184,483</b>
<b>Grand Total For Vote 608</b>	<b>17,627,787</b>	<b>20,639,824</b>

# Vote: 609 Sheema District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,292,251	2,658,813		<b>4,951,063</b>	2,292,251	2,860,773		<b>5,153,024</b>
04 Production and Marketing	469,709	225,209		<b>694,919</b>	469,709	234,516		<b>704,225</b>
05 Health	3,542,388	288,497		<b>3,830,885</b>	3,648,449	366,865		<b>4,015,314</b>
06 Education	9,127,579	1,647,637		<b>10,775,215</b>	9,648,224	2,305,508		<b>11,953,732</b>
07 Works	0	29,085		<b>29,085</b>	0	44,840		<b>44,840</b>
08 Natural Resources	0	1,970		<b>1,970</b>	0	5,578		<b>5,578</b>
09 Community Based Services	0	24,537		<b>24,537</b>	0	23,915		<b>23,915</b>
12 Trade, Industry and Local Development	0	9,036		<b>9,036</b>	0	8,984		<b>8,984</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,431,927</b>	<b>4,884,783</b>		<b>20,316,710</b>	<b>16,058,633</b>	<b>5,850,979</b>		<b>21,909,612</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			94,409	<b>94,409</b>			93,766	<b>93,766</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			166,964	<b>166,964</b>			439,608	<b>439,608</b>
1383 EDUCATION DEVELOPMENT			1,286,886	<b>1,286,886</b>			1,727,355	<b>1,727,355</b>
1385 HEALTH DEVELOPMENT			754,516	<b>754,516</b>			997,829	<b>997,829</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			403,612	<b>403,612</b>			198,633	<b>198,633</b>
<b>Total Development Budget Estimates</b>			<b>2,706,386</b>	<b>2,706,386</b>			<b>3,457,192</b>	<b>3,457,192</b>
<b>Total for Vote 609</b>	<b>15,431,927</b>	<b>4,884,783</b>	<b>2,706,386</b>	<b>23,023,096</b>	<b>16,058,633</b>	<b>5,850,979</b>	<b>3,457,192</b>	<b>25,366,804</b>

# Vote: 609 Sheema District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,209,971</b>	<b>3,308,057</b>
321401 District Unconditional Grant (Non-Wage)	510,968	617,705
321402 Urban Unconditional Grant (Non-Wage)	203,141	199,467
321403 District Discretionary Development Equalization Grant	135,804	131,022
321450 Urban Unconditional Grant (Wage)	737,141	737,141
321451 District Unconditional Grant (Wage)	1,555,109	1,555,109
321463 Urban Discretionary Development Equalization Grant	67,808	67,611
<b>Agriculture</b>	<b>789,328</b>	<b>797,991</b>
321466 Sector Conditional Grant (Wage)	469,709	469,709
321467 Sector Conditional Grant (Non-Wage)	225,209	234,516
321470 Sector Development Grant	94,409	93,766
<b>Trade and Industry</b>	<b>9,036</b>	<b>8,984</b>
321467 Sector Conditional Grant (Non-Wage)	9,036	8,984
<b>Education</b>	<b>12,062,101</b>	<b>13,681,087</b>
321466 Sector Conditional Grant (Wage)	9,127,579	9,648,224
321467 Sector Conditional Grant (Non-Wage)	1,647,637	2,305,508
321470 Sector Development Grant	1,286,886	1,727,355
<b>Health</b>	<b>4,585,401</b>	<b>5,013,143</b>
321466 Sector Conditional Grant (Wage)	3,542,388	3,648,449
321467 Sector Conditional Grant (Non-Wage)	288,497	366,865
321470 Sector Development Grant	679,387	924,609
321472 Transitional Development Grant	75,129	73,220
<b>Water and Environment</b>	<b>198,019</b>	<b>490,026</b>
321467 Sector Conditional Grant (Non-Wage)	31,055	50,418
321470 Sector Development Grant	166,964	439,608
<b>Social Development</b>	<b>24,537</b>	<b>23,915</b>
321467 Sector Conditional Grant (Non-Wage)	24,537	23,915
<b>Public Sector Management</b>	<b>2,144,704</b>	<b>2,043,601</b>
212105 Pension for Local Governments	853,949	1,041,939
212107 Gratuity for Local Governments	717,701	987,744
321472 Transitional Development Grant	200,000	0
321608 General Public Service Pension Arrears (Budgeting)	345,125	13,917
321617 Salary arrears (Budgeting)	27,928	0
<b>Grand Total Vote 609</b>	<b>23,023,096</b>	<b>25,366,804</b>

# Vote: 609 Sheema District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	853,949	1,041,939
212107 Gratuity for Local Governments	717,701	987,744
321401 District Unconditional Grant (Non-Wage)	510,968	617,705
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	188,503
<i>o/w District UCG - NWR Subcounty</i>	0	66,070
<i>o/w Ex-Gratia District</i>	0	225,360
<i>o/w Honoraria for District LLG Councillors</i>	0	52,719
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,661
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	203,141	199,467
<i>o/w Urban UCG - NWR Town</i>	0	199,467
321450 Urban Unconditional Grant (Wage)	737,141	737,141
<i>o/w Town UCG - Wage</i>	0	737,141
321451 District Unconditional Grant (Wage)	1,555,109	1,555,109
<i>o/w District UCG - Wage</i>	0	1,555,109
321608 General Public Service Pension Arrears (Budgeting)	345,125	13,917
321617 Salary arrears (Budgeting)	27,928	0
<b>Total For Programme 01</b>	<b>4,951,063</b>	<b>5,153,024</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	469,709	469,709
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	469,709
321467 Sector Conditional Grant (Non-Wage)	225,209	234,516
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	220,273
<i>o/w Production - Non-Wage Recurrent</i>	0	14,242
<b>Total For Programme 04</b>	<b>694,919</b>	<b>704,225</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,542,388	3,648,449
<i>o/w Health - Wage Conditional Grant</i>	0	3,648,449
321467 Sector Conditional Grant (Non-Wage)	288,497	366,865
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	158,096
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	208,769
<b>Total For Programme 05</b>	<b>3,830,885</b>	<b>4,015,314</b>
<b>Programme 06 Education</b>		



# Vote: 609 Sheema District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	9,127,579	9,648,224
o/w Primary Education - Wage	0	5,629,527
o/w Secondary Education - Wage	0	3,773,160
o/w Skills Development - Wage	0	245,536
321467 Sector Conditional Grant (Non-Wage)	1,647,637	2,305,508
o/w Primary Education - Non Wage Recurrent	0	696,774
o/w Secondary Education - Non Wage Recurrent	0	1,417,038
o/w Skills Development - Non Wage Recurrent	0	180,069
o/w SNE Education - Non Wage Recurrent	0	4,954
o/w support services-(PPP )	0	6,674
<b>Total For Programme 06</b>	<b>10,775,215</b>	<b>11,953,732</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	29,085	44,840
o/w Rural Water & Sanitation - Non Wage Recurrent	0	44,840
<b>Total For Programme 07</b>	<b>29,085</b>	<b>44,840</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	1,970	5,578
o/w Natural Resources & Environment - Non Wage Recurrent	0	5,578
<b>Total For Programme 08</b>	<b>1,970</b>	<b>5,578</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	24,537	23,915
o/w Social Development - Non Wage Recurrent	0	23,915
<b>Total For Programme 09</b>	<b>24,537</b>	<b>23,915</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	9,036	8,984
o/w Trade and Industry - Non Wage Conditional Grant	0	8,984
<b>Total For Programme 12</b>	<b>9,036</b>	<b>8,984</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	94,409	93,766
o/w Agriculture Extension - Development	0	76,851
o/w Production - Development	0	16,915
<b>Total For Project 0100</b>	<b>94,409</b>	<b>93,766</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		

# Vote: 609 Sheema District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	166,964	439,608
<i>o/w Water and Environment - Development Conditional Grant</i>	0	439,608
<b>Total For Project 1382</b>	<b>166,964</b>	<b>439,608</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	1,286,886	1,727,355
<i>o/w Education Development - Formerly SFG</i>	0	192,160
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,324,673
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,286,886</b>	<b>1,727,355</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	679,387	924,609
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	63,671
321472 Transitional Development Grant	75,129	73,220
<i>o/w Transitional Development - Sanitation (Health)</i>	0	73,220
<b>Total For Project 1385</b>	<b>754,516</b>	<b>997,829</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	135,804	131,022
<i>o/w District DDEG - Local Government Grant</i>	0	55,914
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	75,108
321463 Urban Discretionary Development Equalization Grant	67,808	67,611
<i>o/w Town DDEG</i>	0	67,611
321472 Transitional Development Grant	200,000	0
<b>Total For Project 9998</b>	<b>403,612</b>	<b>198,633</b>
<b>Grand Total For Vote 609</b>	<b>23,023,096</b>	<b>25,366,804</b>

# Vote: 610 Buhweju District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,206,213	1,615,813		<b>2,822,026</b>	1,206,213	1,515,524		<b>2,721,737</b>
04 Production and Marketing	259,572	150,833		<b>410,405</b>	259,572	145,310		<b>404,882</b>
05 Health	1,284,517	144,747		<b>1,429,264</b>	1,284,517	253,680		<b>1,538,198</b>
06 Education	4,335,855	797,412		<b>5,133,267</b>	4,696,647	880,619		<b>5,577,267</b>
07 Works	0	33,032		<b>33,032</b>	0	60,431		<b>60,431</b>
08 Natural Resources	0	3,401		<b>3,401</b>	0	11,948		<b>11,948</b>
09 Community Based Services	0	26,633		<b>26,633</b>	0	30,295		<b>30,295</b>
12 Trade, Industry and Local Development	0	11,965		<b>11,965</b>	0	11,963		<b>11,963</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,086,158</b>	<b>2,783,837</b>		<b>9,869,994</b>	<b>7,446,951</b>	<b>2,909,769</b>		<b>10,356,720</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			81,437	<b>81,437</b>			80,794	<b>80,794</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			417,574	<b>417,574</b>			468,828	<b>468,828</b>
1383 EDUCATION DEVELOPMENT			1,263,414	<b>1,263,414</b>			1,814,281	<b>1,814,281</b>
1385 HEALTH DEVELOPMENT			668,325	<b>668,325</b>			903,968	<b>903,968</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			400,151	<b>400,151</b>			392,363	<b>392,363</b>
<b>Total Development Budget Estimates</b>			<b>2,830,901</b>	<b>2,830,901</b>			<b>3,660,234</b>	<b>3,660,234</b>
<b>Total for Vote 610</b>	<b>7,086,158</b>	<b>2,783,837</b>	<b>2,830,901</b>	<b>12,700,896</b>	<b>7,446,951</b>	<b>2,909,769</b>	<b>3,660,234</b>	<b>14,016,954</b>

# Vote: 610 Buhweju District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,959,378</b>	<b>2,002,413</b>
321401 District Unconditional Grant (Non-Wage)	506,240	557,348
321402 Urban Unconditional Grant (Non-Wage)	46,773	46,489
321403 District Discretionary Development Equalization Grant	182,629	174,695
321450 Urban Unconditional Grant (Wage)	87,703	87,703
321451 District Unconditional Grant (Wage)	1,118,510	1,118,510
321463 Urban Discretionary Development Equalization Grant	17,522	17,667
<b>Agriculture</b>	<b>491,841</b>	<b>485,676</b>
321466 Sector Conditional Grant (Wage)	259,572	259,572
321467 Sector Conditional Grant (Non-Wage)	150,833	145,310
321470 Sector Development Grant	81,437	80,794
<b>Trade and Industry</b>	<b>11,965</b>	<b>11,963</b>
321467 Sector Conditional Grant (Non-Wage)	11,965	11,963
<b>Education</b>	<b>6,396,681</b>	<b>7,391,548</b>
321466 Sector Conditional Grant (Wage)	4,335,855	4,696,647
321467 Sector Conditional Grant (Non-Wage)	797,412	880,619
321470 Sector Development Grant	1,263,414	1,814,281
<b>Health</b>	<b>2,097,589</b>	<b>2,442,166</b>
321466 Sector Conditional Grant (Wage)	1,284,517	1,284,517
321467 Sector Conditional Grant (Non-Wage)	144,747	253,680
321470 Sector Development Grant	668,325	903,968
<b>Water and Environment</b>	<b>454,008</b>	<b>541,206</b>
321467 Sector Conditional Grant (Non-Wage)	36,433	72,379
321470 Sector Development Grant	397,772	449,026
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>26,633</b>	<b>30,295</b>
321467 Sector Conditional Grant (Non-Wage)	26,633	30,295
<b>Public Sector Management</b>	<b>1,262,800</b>	<b>1,111,687</b>
212105 Pension for Local Governments	235,901	303,105
212107 Gratuity for Local Governments	261,041	608,581
321472 Transitional Development Grant	200,000	200,000
321608 General Public Service Pension Arrears (Budgeting)	565,858	0
<b>Grand Total Vote 610</b>	<b>12,700,896</b>	<b>14,016,954</b>

# Vote: 610 Buhweju District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	235,901	303,105
212107 Gratuity for Local Governments	261,041	608,581
321401 District Unconditional Grant (Non-Wage)	506,240	557,348
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	237,938
<i>o/w District UCG - NWR Subcounty</i>	0	98,242
<i>o/w Ex-Gratia District</i>	0	90,360
<i>o/w Honoraria for District LLG Councillors</i>	0	51,443
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	3,973
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	46,773	46,489
<i>o/w Urban UCG - NWR Town</i>	0	46,489
321450 Urban Unconditional Grant (Wage)	87,703	87,703
<i>o/w Town UCG - Wage</i>	0	87,703
321451 District Unconditional Grant (Wage)	1,118,510	1,118,510
<i>o/w District UCG - Wage</i>	0	1,118,510
321608 General Public Service Pension Arrears (Budgeting)	565,858	0
<b>Total For Programme 01</b>	<b>2,822,026</b>	<b>2,721,737</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	259,572	259,572
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	259,572
321467 Sector Conditional Grant (Non-Wage)	150,833	145,310
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	127,578
<i>o/w Production - Non-Wage Recurrent</i>	0	17,732
<b>Total For Programme 04</b>	<b>410,405</b>	<b>404,882</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,284,517	1,284,517
<i>o/w Health - Wage Conditional Grant</i>	0	1,284,517
321467 Sector Conditional Grant (Non-Wage)	144,747	253,680
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	253,680
<b>Total For Programme 05</b>	<b>1,429,264</b>	<b>1,538,198</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,335,855	4,696,647

# Vote: 610 Buhweju District

<i>o/w Primary Education - Wage</i>	0	3,353,746
<i>o/w Secondary Education - Wage</i>	0	1,342,901
321467 Sector Conditional Grant (Non-Wage)	797,412	880,619
<i>o/w Primary Education - Non Wage Recurrent</i>	0	529,549
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	350,272
<i>o/w support services-(PPP )</i>	0	799
<b>Total For Programme 06</b>	<b>5,133,267</b>	<b>5,577,267</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,032	60,431
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	60,431
<b>Total For Programme 07</b>	<b>33,032</b>	<b>60,431</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,401	11,948
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	11,948
<b>Total For Programme 08</b>	<b>3,401</b>	<b>11,948</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	26,633	30,295
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,295
<b>Total For Programme 09</b>	<b>26,633</b>	<b>30,295</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,965	11,963
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,963
<b>Total For Programme 12</b>	<b>11,965</b>	<b>11,963</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	81,437	80,794
<i>o/w Agriculture Extension - Development</i>	0	57,162
<i>o/w Production - Development</i>	0	23,632
<b>Total For Project 0100</b>	<b>81,437</b>	<b>80,794</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	397,772	449,026
<i>o/w Water and Environment - Development Conditional Grant</i>	0	449,026
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 610 Buhweju District

<b>Total For Project 1382</b>	<b>417,574</b>	<b>468,828</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,263,414</b>	<b>1,814,281</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>223,418</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>1,380,342</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,263,414</b>	<b>1,814,281</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>668,325</b>	<b>903,968</b>
o/w Health Development - Facility upgrades	<b>0</b>	<b>860,938</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>43,031</b>
<b>Total For Project 1385</b>	<b>668,325</b>	<b>903,968</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>182,629</b>	<b>174,695</b>
o/w District DDEG - Local Government Grant	<b>0</b>	<b>67,528</b>
o/w Subcounty DDEG - Local Government Grant	<b>0</b>	<b>107,167</b>
321463 Urban Discretionary Development Equalization Grant	<b>17,522</b>	<b>17,667</b>
o/w Town DDEG	<b>0</b>	<b>17,667</b>
321472 Transitional Development Grant	<b>200,000</b>	<b>200,000</b>
o/w Completion of the District Administration Block	<b>0</b>	<b>200,000</b>
<b>Total For Project 9998</b>	<b>400,151</b>	<b>392,363</b>
<b>Grand Total For Vote 610</b>	<b>12,700,896</b>	<b>14,016,954</b>

# Vote: 611 Agago District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,963,555	1,973,656		<b>3,937,211</b>	1,972,459	3,251,137		<b>5,223,597</b>
04 Production and Marketing	430,004	209,032		<b>639,036</b>	441,908	207,724		<b>649,631</b>
05 Health	2,574,800	513,238		<b>3,088,039</b>	2,834,120	1,052,266		<b>3,886,387</b>
06 Education	9,771,947	2,358,211		<b>12,130,158</b>	10,374,420	2,203,075		<b>12,577,496</b>
07 Works	0	41,622		<b>41,622</b>	0	88,842		<b>88,842</b>
08 Natural Resources	0	6,690		<b>6,690</b>	0	27,286		<b>27,286</b>
09 Community Based Services	0	63,471		<b>63,471</b>	0	62,984		<b>62,984</b>
12 Trade, Industry and Local Development	0	20,667		<b>20,667</b>	0	20,512		<b>20,512</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,740,305</b>	<b>5,186,588</b>		<b>19,926,893</b>	<b>15,622,908</b>	<b>6,913,826</b>		<b>22,536,734</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			155,657	<b>155,657</b>			155,014	<b>155,014</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			274,229	<b>274,229</b>			470,405	<b>470,405</b>
1383 EDUCATION DEVELOPMENT			1,232,086	<b>1,232,086</b>			1,673,556	<b>1,673,556</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			403,777	<b>403,777</b>
1385 HEALTH DEVELOPMENT			1,365,165	<b>1,365,165</b>			1,249,778	<b>1,249,778</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,882,357	<b>1,882,357</b>			1,860,408	<b>1,860,408</b>
<b>Total Development Budget Estimates</b>			<b>5,313,272</b>	<b>5,313,272</b>			<b>5,812,938</b>	<b>5,812,938</b>
<b>Total for Vote 611</b>	<b>14,740,305</b>	<b>5,186,588</b>	<b>5,313,272</b>	<b>25,240,165</b>	<b>15,622,908</b>	<b>6,913,826</b>	<b>5,812,938</b>	<b>28,349,671</b>



# Vote: 611 Agago District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,791,250</b>	<b>4,826,037</b>
321401 District Unconditional Grant (Non-Wage)	828,478	877,282
321402 Urban Unconditional Grant (Non-Wage)	116,860	115,888
321403 District Discretionary Development Equalization Grant	1,814,925	1,799,821
321450 Urban Unconditional Grant (Wage)	435,469	444,374
321451 District Unconditional Grant (Wage)	1,528,086	1,528,086
321463 Urban Discretionary Development Equalization Grant	67,432	60,586
<b>Agriculture</b>	<b>794,693</b>	<b>804,646</b>
321466 Sector Conditional Grant (Wage)	430,004	441,908
321467 Sector Conditional Grant (Non-Wage)	209,032	207,724
321470 Sector Development Grant	155,657	155,014
<b>Works and Transport</b>	<b>403,777</b>	<b>403,777</b>
321470 Sector Development Grant	403,777	403,777
<b>Trade and Industry</b>	<b>20,667</b>	<b>20,512</b>
321467 Sector Conditional Grant (Non-Wage)	20,667	20,512
<b>Education</b>	<b>13,362,244</b>	<b>14,251,052</b>
321466 Sector Conditional Grant (Wage)	9,771,947	10,374,420
321467 Sector Conditional Grant (Non-Wage)	2,358,211	2,203,075
321470 Sector Development Grant	1,232,086	1,673,556
<b>Health</b>	<b>4,453,203</b>	<b>5,136,164</b>
321466 Sector Conditional Grant (Wage)	2,574,800	2,834,120
321467 Sector Conditional Grant (Non-Wage)	513,238	1,052,266
321470 Sector Development Grant	1,365,165	949,778
321472 Transitional Development Grant	0	300,000
<b>Water and Environment</b>	<b>322,542</b>	<b>586,533</b>
321467 Sector Conditional Grant (Non-Wage)	48,313	116,128
321470 Sector Development Grant	254,427	450,603
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>63,471</b>	<b>62,984</b>
321467 Sector Conditional Grant (Non-Wage)	63,471	62,984
<b>Public Sector Management</b>	<b>1,028,318</b>	<b>2,257,968</b>
212105 Pension for Local Governments	238,323	370,306
212107 Gratuity for Local Governments	498,096	1,778,158
321608 General Public Service Pension Arrears (Budgeting)	148,079	40,554
321617 Salary arrears (Budgeting)	143,819	68,950
<b>Grand Total Vote 611</b>	<b>25,240,165</b>	<b>28,349,671</b>

# Vote: 611 Agago District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	238,323	370,306
212107 Gratuity for Local Governments	498,096	1,778,158
321401 District Unconditional Grant (Non-Wage)	828,478	877,282
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	317,874
<i>o/w District UCG - NWR Subcounty</i>	0	166,077
<i>o/w Ex-Gratia District</i>	0	203,880
<i>o/w Honoraria for District LLG Councillors</i>	0	105,013
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,045
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	116,860	115,888
<i>o/w Urban UCG - NWR Town</i>	0	115,888
321450 Urban Unconditional Grant (Wage)	435,469	444,374
<i>o/w Town UCG - Wage</i>	0	444,374
321451 District Unconditional Grant (Wage)	1,528,086	1,528,086
<i>o/w District UCG - Wage</i>	0	1,528,086
321608 General Public Service Pension Arrears (Budgeting)	148,079	40,554
321617 Salary arrears (Budgeting)	143,819	68,950
<b>Total For Programme 01</b>	<b>3,937,211</b>	<b>5,223,597</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	430,004	441,908
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	441,908
321467 Sector Conditional Grant (Non-Wage)	209,032	207,724
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	170,679
<i>o/w Production - Non-Wage Recurrent</i>	0	37,045
<b>Total For Programme 04</b>	<b>639,036</b>	<b>649,631</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,574,800	2,834,120
<i>o/w Health - Wage Conditional Grant</i>	0	2,834,120
321467 Sector Conditional Grant (Non-Wage)	513,238	1,052,266
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	563,414
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	488,852
<b>Total For Programme 05</b>	<b>3,088,039</b>	<b>3,886,387</b>
<b>Programme 06 Education</b>		

# Vote: 611 Agago District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	9,771,947	10,374,420
o/w Primary Education - Wage	0	7,350,387
o/w Secondary Education - Wage	0	2,665,973
o/w Skills Development - Wage	0	358,060
321467 Sector Conditional Grant (Non-Wage)	2,358,211	2,203,075
o/w Primary Education - Non Wage Recurrent	0	1,381,270
o/w Secondary Education - Non Wage Recurrent	0	662,245
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w support services-(PPP )	0	3,243
<b>Total For Programme 06</b>	<b>12,130,158</b>	<b>12,577,496</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	41,622	88,842
o/w Rural Water & Sanitation - Non Wage Recurrent	0	88,842
<b>Total For Programme 07</b>	<b>41,622</b>	<b>88,842</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	6,690	27,286
o/w Natural Resources & Environment - Non Wage Recurrent	0	27,286
<b>Total For Programme 08</b>	<b>6,690</b>	<b>27,286</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	63,471	62,984
o/w Social Development - Non Wage Recurrent	0	62,984
<b>Total For Programme 09</b>	<b>63,471</b>	<b>62,984</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	20,667	20,512
o/w Trade and Industry - Non Wage Conditional Grant	0	20,512
<b>Total For Programme 12</b>	<b>20,667</b>	<b>20,512</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	155,657	155,014
o/w Agriculture Extension - Development	0	102,733
o/w Production - Development	0	52,282
<b>Total For Project 0100</b>	<b>155,657</b>	<b>155,014</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 611 Agago District

321470 Sector Development Grant	254,427	450,603
<i>o/w Water and Environment - Development Conditional Grant</i>	0	450,603
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>274,229</b>	<b>470,405</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,232,086	1,673,556
<i>o/w Education Development - Formerly SFG</i>	0	329,042
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,133,992
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,232,086</b>	<b>1,673,556</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	403,777	403,777
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	403,777
<b>Total For Project 1384</b>	<b>403,777</b>	<b>403,777</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,365,165	949,778
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	88,840
321472 Transitional Development Grant	0	300,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	300,000
<b>Total For Project 1385</b>	<b>1,365,165</b>	<b>1,249,778</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,814,925	1,799,821
<i>o/w District PRDP (DDEG)</i>	0	735,317
<i>o/w Subcounty PRDP (DDEG)</i>	0	1,064,504
321463 Urban Discretionary Development Equalization Grant	67,432	60,586
<i>o/w Town DDEG</i>	0	60,586
<b>Total For Project 9998</b>	<b>1,882,357</b>	<b>1,860,408</b>
<b>Grand Total For Vote 611</b>	<b>25,240,165</b>	<b>28,349,671</b>

# Vote: 612 Kween District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,770,667	1,264,567		<b>3,035,234</b>	1,770,667	1,621,908		<b>3,392,575</b>
04 Production and Marketing	626,627	299,909		<b>926,536</b>	927,076	412,780		<b>1,339,856</b>
05 Health	2,747,001	141,203		<b>2,888,204</b>	2,747,001	230,222		<b>2,977,223</b>
06 Education	4,702,962	1,155,511		<b>5,858,473</b>	4,864,941	1,164,103		<b>6,029,044</b>
07 Works	0	31,932		<b>31,932</b>	0	54,110		<b>54,110</b>
08 Natural Resources	0	2,874		<b>2,874</b>	0	10,877		<b>10,877</b>
09 Community Based Services	0	24,224		<b>24,224</b>	0	26,311		<b>26,311</b>
12 Trade, Industry and Local Development	0	11,140		<b>11,140</b>	0	11,126		<b>11,126</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,847,257</b>	<b>2,931,360</b>		<b>12,778,617</b>	<b>10,309,685</b>	<b>3,531,437</b>		<b>13,841,122</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			103,383	<b>103,383</b>			102,740	<b>102,740</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			209,139	<b>209,139</b>			340,739	<b>340,739</b>
1383 EDUCATION DEVELOPMENT			1,263,982	<b>1,263,982</b>			1,865,251	<b>1,865,251</b>
1385 HEALTH DEVELOPMENT			1,335,953	<b>1,335,953</b>			1,814,597	<b>1,814,597</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			896,156	<b>896,156</b>			916,355	<b>916,355</b>
<b>Total Development Budget Estimates</b>			<b>3,808,613</b>	<b>3,808,613</b>			<b>5,039,682</b>	<b>5,039,682</b>
<b>Total for Vote 612</b>	<b>9,847,257</b>	<b>2,931,360</b>	<b>3,808,613</b>	<b>16,587,230</b>	<b>10,309,685</b>	<b>3,531,437</b>	<b>5,039,682</b>	<b>18,880,803</b>

# Vote: 612 Kween District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,300,377</b>	<b>3,371,351</b>
321401 District Unconditional Grant (Non-Wage)	589,358	640,549
321402 Urban Unconditional Grant (Non-Wage)	44,196	43,780
321403 District Discretionary Development Equalization Grant	878,149	898,785
321450 Urban Unconditional Grant (Wage)	233,912	233,912
321451 District Unconditional Grant (Wage)	1,536,756	1,536,756
321463 Urban Discretionary Development Equalization Grant	18,007	17,570
<b>Agriculture</b>	<b>1,029,918</b>	<b>1,442,596</b>
321466 Sector Conditional Grant (Wage)	626,627	927,076
321467 Sector Conditional Grant (Non-Wage)	299,909	412,780
321470 Sector Development Grant	103,383	102,740
<b>Trade and Industry</b>	<b>11,140</b>	<b>11,126</b>
321467 Sector Conditional Grant (Non-Wage)	11,140	11,126
<b>Education</b>	<b>7,122,455</b>	<b>7,894,295</b>
321466 Sector Conditional Grant (Wage)	4,702,962	4,864,941
321467 Sector Conditional Grant (Non-Wage)	1,155,511	1,164,103
321470 Sector Development Grant	1,263,982	1,865,251
<b>Health</b>	<b>4,224,157</b>	<b>4,791,820</b>
321466 Sector Conditional Grant (Wage)	2,747,001	2,747,001
321467 Sector Conditional Grant (Non-Wage)	141,203	230,222
321470 Sector Development Grant	1,335,953	1,814,597
<b>Water and Environment</b>	<b>243,945</b>	<b>405,726</b>
321467 Sector Conditional Grant (Non-Wage)	34,805	64,988
321470 Sector Development Grant	189,337	320,937
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>24,224</b>	<b>26,311</b>
321467 Sector Conditional Grant (Non-Wage)	24,224	26,311
<b>Public Sector Management</b>	<b>631,013</b>	<b>937,579</b>
212105 Pension for Local Governments	172,821	284,923
212107 Gratuity for Local Governments	237,657	652,656
321608 General Public Service Pension Arrears (Budgeting)	169,510	0
321617 Salary arrears (Budgeting)	51,025	0
<b>Grand Total Vote 612</b>	<b>16,587,230</b>	<b>18,880,803</b>

# Vote: 612 Kween District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	172,821	284,923
212107 Gratuity for Local Governments	237,657	652,656
321401 District Unconditional Grant (Non-Wage)	589,358	640,549
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	228,703
<i>o/w District UCG - NWR Subcounty</i>	0	103,770
<i>o/w Ex-Gratia District</i>	0	135,600
<i>o/w Honoraria for District LLG Councillors</i>	0	92,683
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,400
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	44,196	43,780
<i>o/w Urban UCG - NWR Town</i>	0	43,780
321450 Urban Unconditional Grant (Wage)	233,912	233,912
<i>o/w Town UCG - Wage</i>	0	233,912
321451 District Unconditional Grant (Wage)	1,536,756	1,536,756
<i>o/w District UCG - Wage</i>	0	1,536,756
321608 General Public Service Pension Arrears (Budgeting)	169,510	0
321617 Salary arrears (Budgeting)	51,025	0
<b>Total For Programme 01</b>	<b>3,035,234</b>	<b>3,392,575</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	626,627	927,076
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	927,076
321467 Sector Conditional Grant (Non-Wage)	299,909	412,780
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	397,044
<i>o/w Production - Non-Wage Recurrent</i>	0	15,735
<b>Total For Programme 04</b>	<b>926,536</b>	<b>1,339,856</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,747,001	2,747,001
<i>o/w Health - Wage Conditional Grant</i>	0	2,747,001
321467 Sector Conditional Grant (Non-Wage)	141,203	230,222
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	230,222
<b>Total For Programme 05</b>	<b>2,888,204</b>	<b>2,977,223</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 612 Kween District

321466 Sector Conditional Grant (Wage)	4,702,962	4,864,941
o/w Primary Education - Wage	0	2,963,329
o/w Secondary Education - Wage	0	1,901,612
321467 Sector Conditional Grant (Non-Wage)	1,155,511	1,164,103
o/w Primary Education - Non Wage Recurrent	0	458,995
o/w Secondary Education - Non Wage Recurrent	0	691,055
o/w support services-(PPP )	0	14,053
<b>Total For Programme 06</b>	<b>5,858,473</b>	<b>6,029,044</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,932	54,110
o/w Rural Water & Sanitation - Non Wage Recurrent	0	54,110
<b>Total For Programme 07</b>	<b>31,932</b>	<b>54,110</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,874	10,877
o/w Natural Resources & Environment - Non Wage Recurrent	0	10,877
<b>Total For Programme 08</b>	<b>2,874</b>	<b>10,877</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	24,224	26,311
o/w Social Development - Non Wage Recurrent	0	26,311
<b>Total For Programme 09</b>	<b>24,224</b>	<b>26,311</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,140	11,126
o/w Trade and Industry - Non Wage Conditional Grant	0	11,126
<b>Total For Programme 12</b>	<b>11,140</b>	<b>11,126</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	103,383	102,740
o/w Agriculture Extension - Development	0	82,950
o/w Production - Development	0	19,790
<b>Total For Project 0100</b>	<b>103,383</b>	<b>102,740</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	189,337	320,937
o/w Water and Environment - Development Conditional Grant	0	320,937
321472 Transitional Development Grant	19,802	19,802



# Vote: 612 Kween District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>209,139</b>	<b>340,739</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,263,982	1,865,251
<i>o/w Education Development - Formerly SFG</i>	0	270,457
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,384,273
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,263,982</b>	<b>1,865,251</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,335,953	1,814,597
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	92,722
<b>Total For Project 1385</b>	<b>1,335,953</b>	<b>1,814,597</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	878,149	898,785
<i>o/w District PRDP (DDEG)</i>	0	394,386
<i>o/w Subcounty PRDP (DDEG)</i>	0	504,399
321463 Urban Discretionary Development Equalization Grant	18,007	17,570
<i>o/w Town DDEG</i>	0	17,570
<b>Total For Project 9998</b>	<b>896,156</b>	<b>916,355</b>
<b>Grand Total For Vote 612</b>	<b>16,587,230</b>	<b>18,880,803</b>

# Vote: 613 Kagadi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,602,739	1,500,096		<b>4,102,836</b>	2,698,150	1,845,722		<b>4,543,871</b>
04 Production and Marketing	1,015,467	342,575		<b>1,358,042</b>	1,015,467	392,123		<b>1,407,590</b>
05 Health	4,156,504	630,899		<b>4,787,404</b>	4,262,565	1,081,422		<b>5,343,987</b>
06 Education	9,611,066	2,138,573		<b>11,749,639</b>	10,173,247	2,485,704		<b>12,658,950</b>
07 Works	0	33,388		<b>33,388</b>	0	88,819		<b>88,819</b>
08 Natural Resources	0	8,622		<b>8,622</b>	0	30,186		<b>30,186</b>
09 Community Based Services	0	76,142		<b>76,142</b>	0	74,864		<b>74,864</b>
12 Trade, Industry and Local Development	0	16,045		<b>16,045</b>	0	16,090		<b>16,090</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,385,776</b>	<b>4,746,339</b>		<b>22,132,115</b>	<b>18,149,428</b>	<b>6,014,930</b>		<b>24,164,358</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			183,480	<b>183,480</b>			182,838	<b>182,838</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			453,776	<b>453,776</b>			716,249	<b>716,249</b>
1383 EDUCATION DEVELOPMENT			1,120,615	<b>1,120,615</b>			1,636,220	<b>1,636,220</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			718,134	<b>718,134</b>			718,134	<b>718,134</b>
1385 HEALTH DEVELOPMENT			653,793	<b>653,793</b>			1,016,433	<b>1,016,433</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			509,643	<b>509,643</b>			490,651	<b>490,651</b>
<b>Total Development Budget Estimates</b>			<b>3,639,442</b>	<b>3,639,442</b>			<b>4,760,524</b>	<b>4,760,524</b>
<b>Total for Vote 613</b>	<b>17,385,776</b>	<b>4,746,339</b>	<b>3,639,442</b>	<b>25,771,557</b>	<b>18,149,428</b>	<b>6,014,930</b>	<b>4,760,524</b>	<b>28,924,883</b>

# Vote: 613 Kagadi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,237,716</b>	<b>4,378,712</b>
321401 District Unconditional Grant (Non-Wage)	946,972	1,001,718
321402 Urban Unconditional Grant (Non-Wage)	188,362	188,193
321403 District Discretionary Development Equalization Grant	413,624	403,035
321450 Urban Unconditional Grant (Wage)	224,553	319,964
321451 District Unconditional Grant (Wage)	2,378,186	2,378,186
321463 Urban Discretionary Development Equalization Grant	86,019	87,616
<b>Agriculture</b>	<b>1,541,522</b>	<b>1,590,428</b>
321466 Sector Conditional Grant (Wage)	1,015,467	1,015,467
321467 Sector Conditional Grant (Non-Wage)	342,575	392,123
321470 Sector Development Grant	183,480	182,838
<b>Works and Transport</b>	<b>718,134</b>	<b>718,134</b>
321472 Transitional Development Grant	718,134	718,134
<b>Trade and Industry</b>	<b>16,045</b>	<b>16,090</b>
321467 Sector Conditional Grant (Non-Wage)	16,045	16,090
<b>Education</b>	<b>12,870,254</b>	<b>14,295,170</b>
321466 Sector Conditional Grant (Wage)	9,611,066	10,173,247
321467 Sector Conditional Grant (Non-Wage)	2,138,573	2,485,704
321470 Sector Development Grant	1,120,615	1,636,220
<b>Health</b>	<b>5,441,197</b>	<b>6,360,420</b>
321466 Sector Conditional Grant (Wage)	4,156,504	4,262,565
321467 Sector Conditional Grant (Non-Wage)	630,899	1,081,422
321470 Sector Development Grant	653,793	1,016,433
<b>Water and Environment</b>	<b>495,785</b>	<b>835,254</b>
321467 Sector Conditional Grant (Non-Wage)	42,009	119,005
321470 Sector Development Grant	433,974	696,447
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>76,142</b>	<b>74,864</b>
321467 Sector Conditional Grant (Non-Wage)	76,142	74,864
<b>Public Sector Management</b>	<b>374,763</b>	<b>655,810</b>
212105 Pension for Local Governments	149,653	236,443
212107 Gratuity for Local Governments	215,110	419,367
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 613</b>	<b>25,771,557</b>	<b>28,924,883</b>

# Vote: 613 Kagadi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	149,653	236,443
212107 Gratuity for Local Governments	215,110	419,367
321401 District Unconditional Grant (Non-Wage)	946,972	1,001,718
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	363,396
<i>o/w District UCG - NWR Subcounty</i>	0	246,841
<i>o/w Ex-Gratia District</i>	0	197,280
<i>o/w Honoraria for District LLG Councillors</i>	0	108,414
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,395
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	188,362	188,193
<i>o/w Urban UCG - NWR Town</i>	0	188,193
321450 Urban Unconditional Grant (Wage)	224,553	319,964
<i>o/w Town UCG - Wage</i>	0	319,964
321451 District Unconditional Grant (Wage)	2,378,186	2,378,186
<i>o/w District UCG - Wage</i>	0	2,378,186
<b>Total For Programme 01</b>	<b>4,102,836</b>	<b>4,543,871</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,015,467	1,015,467
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	1,015,467
321467 Sector Conditional Grant (Non-Wage)	342,575	392,123
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	352,009
<i>o/w Production - Non-Wage Recurrent</i>	0	40,114
<b>Total For Programme 04</b>	<b>1,358,042</b>	<b>1,407,590</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,156,504	4,262,565
<i>o/w Health - Wage Conditional Grant</i>	0	4,262,565
321467 Sector Conditional Grant (Non-Wage)	630,899	1,081,422
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	558,253
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	523,169
<b>Total For Programme 05</b>	<b>4,787,404</b>	<b>5,343,987</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	9,611,066	10,173,247

# Vote: 613 Kagadi District

<i>o/w Primary Education - Wage</i>	0	8,229,721
<i>o/w Secondary Education - Wage</i>	0	1,943,526
321467 Sector Conditional Grant (Non-Wage)	2,138,573	2,485,704
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,359,300
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,103,015
<i>o/w SNE Education - Non Wage Recurrent</i>	0	8,536
<i>o/w support services-(PPP )</i>	0	14,852
<b>Total For Programme 06</b>	<b>11,749,639</b>	<b>12,658,950</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,388	88,819
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	88,819
<b>Total For Programme 07</b>	<b>33,388</b>	<b>88,819</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,622	30,186
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	30,186
<b>Total For Programme 08</b>	<b>8,622</b>	<b>30,186</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	76,142	74,864
<i>o/w Social Development - Non Wage Recurrent</i>	0	74,864
<b>Total For Programme 09</b>	<b>76,142</b>	<b>74,864</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	16,045	16,090
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	16,090
<b>Total For Programme 12</b>	<b>16,045</b>	<b>16,090</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	183,480	182,838
<i>o/w Agriculture Extension - Development</i>	0	121,060
<i>o/w Production - Development</i>	0	61,777
<b>Total For Project 0100</b>	<b>183,480</b>	<b>182,838</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	433,974	696,447
<i>o/w Water and Environment - Development Conditional Grant</i>	0	696,447
321472 Transitional Development Grant	19,802	19,802

# Vote: 613 Kagadi District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>453,776</b>	<b>716,249</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,120,615	1,636,220
<i>o/w Education Development - Formerly SFG</i>	0	496,919
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	928,779
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,120,615</b>	<b>1,636,220</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	718,134	718,134
<i>o/w Additional funding for road maintainance</i>	0	718,134
<b>Total For Project 1384</b>	<b>718,134</b>	<b>718,134</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	653,793	1,016,433
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	155,496
<b>Total For Project 1385</b>	<b>653,793</b>	<b>1,016,433</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	413,624	403,035
<i>o/w District DDEG - Local Government Grant</i>	0	158,135
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	244,900
321463 Urban Discretionary Development Equalization Grant	86,019	87,616
<i>o/w Town DDEG</i>	0	87,616
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>509,643</b>	<b>490,651</b>
<b>Grand Total For Vote 613</b>	<b>25,771,557</b>	<b>28,924,883</b>

# Vote: 614 Kakumiro District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,635,255	1,328,474		<b>2,963,729</b>	1,635,255	2,232,056		<b>3,867,311</b>
04 Production and Marketing	526,799	244,652		<b>771,451</b>	526,799	244,249		<b>771,048</b>
05 Health	1,810,956	416,780		<b>2,227,735</b>	1,810,956	609,013		<b>2,419,969</b>
06 Education	5,564,611	1,491,031		<b>7,055,642</b>	5,928,071	1,630,363		<b>7,558,434</b>
07 Works	0	34,451		<b>34,451</b>	0	100,115		<b>100,115</b>
08 Natural Resources	0	10,354		<b>10,354</b>	0	34,187		<b>34,187</b>
09 Community Based Services	0	82,970		<b>82,970</b>	0	82,182		<b>82,182</b>
12 Trade, Industry and Local Development	0	17,006		<b>17,006</b>	0	17,161		<b>17,161</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,537,621</b>	<b>3,625,718</b>		<b>13,163,339</b>	<b>9,901,081</b>	<b>4,949,326</b>		<b>14,850,407</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			158,345	<b>158,345</b>			157,702	<b>157,702</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			502,068	<b>502,068</b>			795,805	<b>795,805</b>
1383 EDUCATION DEVELOPMENT			1,241,255	<b>1,241,255</b>			1,368,405	<b>1,368,405</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			508,503	<b>508,503</b>			508,503	<b>508,503</b>
1385 HEALTH DEVELOPMENT			671,732	<b>671,732</b>			1,917,172	<b>1,917,172</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			539,092	<b>539,092</b>			535,292	<b>535,292</b>
<b>Total Development Budget Estimates</b>			<b>3,620,993</b>	<b>3,620,993</b>			<b>5,282,878</b>	<b>5,282,878</b>
<b>Total for Vote 614</b>	<b>9,537,621</b>	<b>3,625,718</b>	<b>3,620,993</b>	<b>16,784,332</b>	<b>9,901,081</b>	<b>4,949,326</b>	<b>5,282,878</b>	<b>20,133,285</b>

# Vote: 614 Kakumiro District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,098,909</b>	<b>3,235,768</b>
321401 District Unconditional Grant (Non-Wage)	829,601	956,845
321402 Urban Unconditional Grant (Non-Wage)	104,961	108,376
321403 District Discretionary Development Equalization Grant	479,480	482,883
321450 Urban Unconditional Grant (Wage)	131,899	131,899
321451 District Unconditional Grant (Wage)	1,503,356	1,503,356
321463 Urban Discretionary Development Equalization Grant	49,612	52,409
<b>Agriculture</b>	<b>929,796</b>	<b>928,750</b>
321466 Sector Conditional Grant (Wage)	526,799	526,799
321467 Sector Conditional Grant (Non-Wage)	244,652	244,249
321470 Sector Development Grant	158,345	157,702
<b>Works and Transport</b>	<b>508,503</b>	<b>508,503</b>
321472 Transitional Development Grant	508,503	508,503
<b>Trade and Industry</b>	<b>17,006</b>	<b>17,161</b>
321467 Sector Conditional Grant (Non-Wage)	17,006	17,161
<b>Education</b>	<b>8,296,897</b>	<b>8,926,839</b>
321466 Sector Conditional Grant (Wage)	5,564,611	5,928,071
321467 Sector Conditional Grant (Non-Wage)	1,491,031	1,630,363
321470 Sector Development Grant	1,141,255	1,368,405
321472 Transitional Development Grant	100,000	0
<b>Health</b>	<b>2,899,467</b>	<b>4,337,142</b>
321466 Sector Conditional Grant (Wage)	1,810,956	1,810,956
321467 Sector Conditional Grant (Non-Wage)	416,780	609,013
321470 Sector Development Grant	671,732	1,917,172
<b>Water and Environment</b>	<b>546,873</b>	<b>930,107</b>
321467 Sector Conditional Grant (Non-Wage)	44,805	134,303
321470 Sector Development Grant	482,266	776,003
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>82,970</b>	<b>82,182</b>
321467 Sector Conditional Grant (Non-Wage)	82,970	82,182
<b>Public Sector Management</b>	<b>403,912</b>	<b>1,166,835</b>
212105 Pension for Local Governments	93,108	251,323
212107 Gratuity for Local Governments	274,945	866,874
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	18,742
321617 Salary arrears (Budgeting)	25,858	29,896
<b>Grand Total Vote 614</b>	<b>16,784,332</b>	<b>20,133,285</b>



# Vote: 614 Kakumiro District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	93,108	251,323
212107 Gratuity for Local Governments	274,945	866,874
321401 District Unconditional Grant (Non-Wage)	829,601	956,845
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	386,580
<i>o/w District UCG - NWR Subcounty</i>	0	259,598
<i>o/w Ex-Gratia District</i>	0	175,030
<i>o/w Honoraria for District LLG Councillors</i>	0	53,994
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,250
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	104,961	108,376
<i>o/w Urban UCG - NWR Town</i>	0	108,376
321450 Urban Unconditional Grant (Wage)	131,899	131,899
<i>o/w Town UCG - Wage</i>	0	131,899
321451 District Unconditional Grant (Wage)	1,503,356	1,503,356
<i>o/w District UCG - Wage</i>	0	1,503,356
321608 General Public Service Pension Arrears (Budgeting)	0	18,742
321617 Salary arrears (Budgeting)	25,858	29,896
<b>Total For Programme 01</b>	<b>2,963,729</b>	<b>3,867,311</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	526,799	526,799
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	526,799
321467 Sector Conditional Grant (Non-Wage)	244,652	244,249
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	200,292
<i>o/w Production - Non-Wage Recurrent</i>	0	43,956
<b>Total For Programme 04</b>	<b>771,451</b>	<b>771,048</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,810,956	1,810,956
<i>o/w Health - Wage Conditional Grant</i>	0	1,810,956
321467 Sector Conditional Grant (Non-Wage)	416,780	609,013
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	609,013
<b>Total For Programme 05</b>	<b>2,227,735</b>	<b>2,419,969</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 614 Kakumiro District

321466 Sector Conditional Grant (Wage)	5,564,611	5,928,071
o/w Primary Education - Wage	0	4,158,173
o/w Secondary Education - Wage	0	1,570,873
o/w Skills Development - Wage	0	199,025
321467 Sector Conditional Grant (Non-Wage)	1,491,031	1,630,363
o/w Primary Education - Non Wage Recurrent	0	882,758
o/w Secondary Education - Non Wage Recurrent	0	573,942
o/w Skills Development - Non Wage Recurrent	0	137,939
o/w SNE Education - Non Wage Recurrent	0	3,811
o/w support services-(PPP )	0	31,913
<b>Total For Programme 06</b>	<b>7,055,642</b>	<b>7,558,434</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,451	100,115
o/w Rural Water & Sanitation - Non Wage Recurrent	0	100,115
<b>Total For Programme 07</b>	<b>34,451</b>	<b>100,115</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,354	34,187
o/w Natural Resources & Environment - Non Wage Recurrent	0	34,187
<b>Total For Programme 08</b>	<b>10,354</b>	<b>34,187</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	82,970	82,182
o/w Social Development - Non Wage Recurrent	0	82,182
<b>Total For Programme 09</b>	<b>82,970</b>	<b>82,182</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	17,006	17,161
o/w Trade and Industry - Non Wage Conditional Grant	0	17,161
<b>Total For Programme 12</b>	<b>17,006</b>	<b>17,161</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	158,345	157,702
o/w Agriculture Extension - Development	0	88,145
o/w Production - Development	0	69,557
<b>Total For Project 0100</b>	<b>158,345</b>	<b>157,702</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 614 Kakumiro District

321470 Sector Development Grant	482,266	776,003
<i>o/w Water and Environment - Development Conditional Grant</i>	0	776,003
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>502,068</b>	<b>795,805</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,141,255	1,368,405
<i>o/w Education Development - Formerly SFG</i>	0	710,399
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	447,484
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	100,000	0
<b>Total For Project 1383</b>	<b>1,241,255</b>	<b>1,368,405</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	508,503	508,503
<i>o/w Additional funding for road maintainace</i>	0	508,503
<b>Total For Project 1384</b>	<b>508,503</b>	<b>508,503</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	671,732	1,917,172
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	195,297
<b>Total For Project 1385</b>	<b>671,732</b>	<b>1,917,172</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	479,480	482,883
<i>o/w District DDEG - Local Government Grant</i>	0	198,446
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	284,437
321463 Urban Discretionary Development Equalization Grant	49,612	52,409
<i>o/w Town DDEG</i>	0	52,409
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>539,092</b>	<b>535,292</b>
<b>Grand Total For Vote 614</b>	<b>16,784,332</b>	<b>20,133,285</b>

# Vote: 615 Omoro District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,601,961	1,508,517		<b>3,110,478</b>	1,633,691	1,378,107		<b>3,011,798</b>
04 Production and Marketing	273,275	157,142		<b>430,417</b>	321,797	149,526		<b>471,323</b>
05 Health	2,446,369	177,581		<b>2,623,950</b>	2,626,898	279,124		<b>2,906,022</b>
06 Education	9,825,589	1,290,963		<b>11,116,552</b>	10,131,204	1,507,137		<b>11,638,342</b>
07 Works	0	32,331		<b>32,331</b>	0	63,563		<b>63,563</b>
08 Natural Resources	0	4,312		<b>4,312</b>	0	15,917		<b>15,917</b>
09 Community Based Services	0	42,703		<b>42,703</b>	0	39,290		<b>39,290</b>
12 Trade, Industry and Local Development	0	12,305		<b>12,305</b>	0	12,322		<b>12,322</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,147,194</b>	<b>3,225,854</b>		<b>17,373,048</b>	<b>14,713,589</b>	<b>3,444,988</b>		<b>18,158,577</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			77,151	<b>77,151</b>			76,507	<b>76,507</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			234,824	<b>234,824</b>			420,290	<b>420,290</b>
1383 EDUCATION DEVELOPMENT			1,181,472	<b>1,181,472</b>			847,217	<b>847,217</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	<b>256,001</b>			256,001	<b>256,001</b>
1385 HEALTH DEVELOPMENT			1,338,666	<b>1,338,666</b>			1,844,436	<b>1,844,436</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,085,766	<b>2,085,766</b>			2,088,531	<b>2,088,531</b>
<b>Total Development Budget Estimates</b>			<b>5,173,880</b>	<b>5,173,880</b>			<b>5,532,981</b>	<b>5,532,981</b>
<b>Total for Vote 615</b>	<b>14,147,194</b>	<b>3,225,854</b>	<b>5,173,880</b>	<b>22,546,928</b>	<b>14,713,589</b>	<b>3,444,988</b>	<b>5,532,981</b>	<b>23,691,558</b>

# Vote: 615 Omoro District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,444,690</b>	<b>3,541,179</b>
321401 District Unconditional Grant (Non-Wage)	502,458	554,352
321402 Urban Unconditional Grant (Non-Wage)	64,505	64,606
321403 District Discretionary Development Equalization Grant	1,230,166	1,247,377
321450 Urban Unconditional Grant (Wage)	125,000	156,730
321451 District Unconditional Grant (Wage)	1,476,961	1,476,961
321463 Urban Discretionary Development Equalization Grant	45,600	41,153
<b>Agriculture</b>	<b>507,568</b>	<b>547,831</b>
321466 Sector Conditional Grant (Wage)	273,275	321,797
321467 Sector Conditional Grant (Non-Wage)	157,142	149,526
321470 Sector Development Grant	77,151	76,507
<b>Works and Transport</b>	<b>256,001</b>	<b>256,001</b>
321470 Sector Development Grant	256,001	256,001
<b>Trade and Industry</b>	<b>12,305</b>	<b>12,322</b>
321467 Sector Conditional Grant (Non-Wage)	12,305	12,322
<b>Education</b>	<b>12,298,024</b>	<b>12,485,558</b>
321466 Sector Conditional Grant (Wage)	9,825,589	10,131,204
321467 Sector Conditional Grant (Non-Wage)	1,290,963	1,507,137
321470 Sector Development Grant	1,181,472	847,217
<b>Health</b>	<b>3,962,616</b>	<b>4,750,457</b>
321466 Sector Conditional Grant (Wage)	2,446,369	2,626,898
321467 Sector Conditional Grant (Non-Wage)	177,581	279,124
321470 Sector Development Grant	1,338,666	1,844,436
<b>Water and Environment</b>	<b>271,468</b>	<b>499,770</b>
321467 Sector Conditional Grant (Non-Wage)	36,644	79,480
321470 Sector Development Grant	215,022	400,488
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>42,703</b>	<b>39,290</b>
321467 Sector Conditional Grant (Non-Wage)	42,703	39,290
<b>Public Sector Management</b>	<b>1,751,554</b>	<b>1,559,149</b>
212105 Pension for Local Governments	194,540	273,312
212107 Gratuity for Local Governments	737,559	462,997
321472 Transitional Development Grant	810,000	800,000
321608 General Public Service Pension Arrears (Budgeting)	0	22,840
321617 Salary arrears (Budgeting)	9,455	0
<b>Grand Total Vote 615</b>	<b>22,546,928</b>	<b>23,691,558</b>

# Vote: 615 Omoro District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	194,540	273,312
212107 Gratuity for Local Governments	737,559	462,997
321401 District Unconditional Grant (Non-Wage)	502,458	554,352
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	239,826
<i>o/w District UCG - NWR Subcounty</i>	0	109,295
<i>o/w Ex-Gratia District</i>	0	74,160
<i>o/w Honoraria for District LLG Councillors</i>	0	44,216
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,462
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	64,505	64,606
<i>o/w Urban UCG - NWR Town</i>	0	64,606
321450 Urban Unconditional Grant (Wage)	125,000	156,730
<i>o/w Town UCG - Wage</i>	0	156,730
321451 District Unconditional Grant (Wage)	1,476,961	1,476,961
<i>o/w District UCG - Wage</i>	0	1,476,961
321608 General Public Service Pension Arrears (Budgeting)	0	22,840
321617 Salary arrears (Budgeting)	9,455	0
<b>Total For Programme 01</b>	<b>3,110,478</b>	<b>3,011,798</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	273,275	321,797
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	321,797
321467 Sector Conditional Grant (Non-Wage)	157,142	149,526
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	126,297
<i>o/w Production - Non-Wage Recurrent</i>	0	23,229
<b>Total For Programme 04</b>	<b>430,417</b>	<b>471,323</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,446,369	2,626,898
<i>o/w Health - Wage Conditional Grant</i>	0	2,626,898
321467 Sector Conditional Grant (Non-Wage)	177,581	279,124
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	279,124
<b>Total For Programme 05</b>	<b>2,623,950</b>	<b>2,906,022</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 615 Omoro District

321466 Sector Conditional Grant (Wage)	9,825,589	10,131,204
o/w Primary Education - Wage	0	7,723,546
o/w Secondary Education - Wage	0	1,948,734
o/w Skills Development - Wage	0	458,925
321467 Sector Conditional Grant (Non-Wage)	1,290,963	1,507,137
o/w Primary Education - Non Wage Recurrent	0	864,217
o/w Secondary Education - Non Wage Recurrent	0	522,552
o/w Skills Development - Non Wage Recurrent	0	103,871
o/w support services-(PPP )	0	16,497
<b>Total For Programme 06</b>	<b>11,116,552</b>	<b>11,638,342</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,331	63,563
o/w Rural Water & Sanitation - Non Wage Recurrent	0	63,563
<b>Total For Programme 07</b>	<b>32,331</b>	<b>63,563</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,312	15,917
o/w Natural Resources & Environment - Non Wage Recurrent	0	15,917
<b>Total For Programme 08</b>	<b>4,312</b>	<b>15,917</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	42,703	39,290
o/w Social Development - Non Wage Recurrent	0	39,290
<b>Total For Programme 09</b>	<b>42,703</b>	<b>39,290</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,305	12,322
o/w Trade and Industry - Non Wage Conditional Grant	0	12,322
<b>Total For Programme 12</b>	<b>12,305</b>	<b>12,322</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	77,151	76,507
o/w Production - Development	0	32,334
o/w Small Scale Irrigation - Development	0	44,173
<b>Total For Project 0100</b>	<b>77,151</b>	<b>76,507</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	215,022	400,488

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<i>o/w Water and Environment - Development Conditional Grant</i>	0	400,488
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>234,824</b>	<b>420,290</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,181,472	847,217
<i>o/w Education Development - Formerly SFG</i>	0	252,691
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	384,004
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,181,472</b>	<b>847,217</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
<b>Total For Project 1384</b>	<b>256,001</b>	<b>256,001</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,338,666	1,844,436
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	122,561
<b>Total For Project 1385</b>	<b>1,338,666</b>	<b>1,844,436</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,230,166	1,247,377
<i>o/w District PRDP (DDEG)</i>	0	528,977
<i>o/w Subcounty PRDP (DDEG)</i>	0	718,400
321463 Urban Discretionary Development Equalization Grant	45,600	41,153
<i>o/w Town DDEG</i>	0	41,153
321472 Transitional Development Grant	810,000	800,000
<i>o/w Support for Construction of District Headquarters</i>	0	800,000
<b>Total For Project 9998</b>	<b>2,085,766</b>	<b>2,088,531</b>
<b>Grand Total For Vote 615</b>	<b>22,546,928</b>	<b>23,691,558</b>



# Vote: 616 Rubanda District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,509,806	1,965,838		<b>3,475,645</b>	1,764,864	2,245,133		<b>4,009,997</b>
04 Production and Marketing	377,611	238,053		<b>615,664</b>	509,200	218,177		<b>727,377</b>
05 Health	2,366,454	205,618		<b>2,572,073</b>	2,623,115	282,551		<b>2,905,666</b>
06 Education	9,799,835	1,777,647		<b>11,577,483</b>	10,457,133	2,135,983		<b>12,593,116</b>
07 Works	0	30,595		<b>30,595</b>	0	60,475		<b>60,475</b>
08 Natural Resources	0	4,278		<b>4,278</b>	0	13,265		<b>13,265</b>
09 Community Based Services	0	38,208		<b>38,208</b>	0	37,509		<b>37,509</b>
12 Trade, Industry and Local Development	0	11,138		<b>11,138</b>	0	11,061		<b>11,061</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,053,707</b>	<b>4,271,376</b>		<b>18,325,084</b>	<b>15,354,312</b>	<b>5,004,154</b>		<b>20,358,466</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			88,085	<b>88,085</b>			87,442	<b>87,442</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			319,930	<b>319,930</b>			514,771	<b>514,771</b>
1383 EDUCATION DEVELOPMENT			1,226,964	<b>1,226,964</b>			1,902,840	<b>1,902,840</b>
1385 HEALTH DEVELOPMENT			5,694	<b>5,694</b>			92,229	<b>92,229</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			566,097	<b>566,097</b>			286,566	<b>286,566</b>
<b>Total Development Budget Estimates</b>			<b>2,206,769</b>	<b>2,206,769</b>			<b>2,883,847</b>	<b>2,883,847</b>
<b>Total for Vote 616</b>	<b>14,053,707</b>	<b>4,271,376</b>	<b>2,206,769</b>	<b>20,531,852</b>	<b>15,354,312</b>	<b>5,004,154</b>	<b>2,883,847</b>	<b>23,242,313</b>

# Vote: 616 Rubanda District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,432,232</b>	<b>2,763,967</b>
321401 District Unconditional Grant (Non-Wage)	573,177	621,248
321402 Urban Unconditional Grant (Non-Wage)	93,152	91,289
321403 District Discretionary Development Equalization Grant	213,980	244,665
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,384,806	1,639,864
321463 Urban Discretionary Development Equalization Grant	42,117	41,901
<b>Agriculture</b>	<b>703,749</b>	<b>814,819</b>
321466 Sector Conditional Grant (Wage)	377,611	509,200
321467 Sector Conditional Grant (Non-Wage)	238,053	218,177
321470 Sector Development Grant	88,085	87,442
<b>Trade and Industry</b>	<b>11,138</b>	<b>11,061</b>
321467 Sector Conditional Grant (Non-Wage)	11,138	11,061
<b>Education</b>	<b>12,804,446</b>	<b>14,495,956</b>
321466 Sector Conditional Grant (Wage)	9,799,835	10,457,133
321467 Sector Conditional Grant (Non-Wage)	1,777,647	2,135,983
321470 Sector Development Grant	1,226,964	1,602,840
321472 Transitional Development Grant	0	300,000
<b>Health</b>	<b>2,577,767</b>	<b>2,997,895</b>
321466 Sector Conditional Grant (Wage)	2,366,454	2,623,115
321467 Sector Conditional Grant (Non-Wage)	205,618	282,551
321470 Sector Development Grant	5,694	92,229
<b>Water and Environment</b>	<b>354,802</b>	<b>588,511</b>
321467 Sector Conditional Grant (Non-Wage)	34,873	73,740
321470 Sector Development Grant	300,128	494,969
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>38,208</b>	<b>37,509</b>
321467 Sector Conditional Grant (Non-Wage)	38,208	37,509
<b>Public Sector Management</b>	<b>1,609,509</b>	<b>1,532,596</b>
212105 Pension for Local Governments	449,334	559,096
212107 Gratuity for Local Governments	820,800	973,500
321472 Transitional Development Grant	310,000	0
321617 Salary arrears (Budgeting)	29,375	0
<b>Grand Total Vote 616</b>	<b>20,531,852</b>	<b>23,242,313</b>

# Vote: 616 Rubanda District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	449,334	559,096
212107 Gratuity for Local Governments	820,800	973,500
321401 District Unconditional Grant (Non-Wage)	573,177	621,248
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	245,248
<i>o/w District UCG - NWR Subcounty</i>	0	117,659
<i>o/w Ex-Gratia District</i>	0	112,200
<i>o/w Honoraria for District LLG Councillors</i>	0	59,521
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	11,227
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	93,152	91,289
<i>o/w Urban UCG - NWR Town</i>	0	91,289
321450 Urban Unconditional Grant (Wage)	125,000	125,000
<i>o/w Town UCG - Wage</i>	0	125,000
321451 District Unconditional Grant (Wage)	1,384,806	1,639,864
<i>o/w District UCG - Wage</i>	0	1,639,864
321617 Salary arrears (Budgeting)	29,375	0
<b>Total For Programme 01</b>	<b>3,475,645</b>	<b>4,009,997</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	377,611	509,200
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	509,200
321467 Sector Conditional Grant (Non-Wage)	238,053	218,177
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	197,090
<i>o/w Production - Non-Wage Recurrent</i>	0	21,087
<b>Total For Programme 04</b>	<b>615,664</b>	<b>727,377</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,366,454	2,623,115
<i>o/w Health - Wage Conditional Grant</i>	0	2,623,115
321467 Sector Conditional Grant (Non-Wage)	205,618	282,551
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	282,551
<b>Total For Programme 05</b>	<b>2,572,073</b>	<b>2,905,666</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	9,799,835	10,457,133

# Vote: 616 Rubanda District

<i>o/w Primary Education - Wage</i>	0	7,370,475
<i>o/w Secondary Education - Wage</i>	0	3,086,658
321467 Sector Conditional Grant (Non-Wage)	1,777,647	2,135,983
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,239,687
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	848,604
<i>o/w SNE Education - Non Wage Recurrent</i>	0	3,277
<i>o/w support services-(PPP )</i>	0	44,415
<b>Total For Programme 06</b>	<b>11,577,483</b>	<b>12,593,116</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,595	60,475
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	60,475
<b>Total For Programme 07</b>	<b>30,595</b>	<b>60,475</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,278	13,265
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	13,265
<b>Total For Programme 08</b>	<b>4,278</b>	<b>13,265</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	38,208	37,509
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,509
<b>Total For Programme 09</b>	<b>38,208</b>	<b>37,509</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,138	11,061
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,061
<b>Total For Programme 12</b>	<b>11,138</b>	<b>11,061</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	88,085	87,442
<i>o/w Agriculture Extension - Development</i>	0	57,696
<i>o/w Production - Development</i>	0	29,746
<b>Total For Project 0100</b>	<b>88,085</b>	<b>87,442</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	300,128	494,969
<i>o/w Water and Environment - Development Conditional Grant</i>	0	494,969
321472 Transitional Development Grant	19,802	19,802

# Vote: 616 Rubanda District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>319,930</b>	<b>514,771</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,226,964	1,602,840
<i>o/w Education Development - Formerly SFG</i>	0	248,443
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,143,875
<i>o/w support others UGIFT</i>	0	210,522
321472 Transitional Development Grant	0	300,000
<i>o/w Funds for renovation of dilapidated school structures at Nyaruhanga High School</i>	0	300,000
<b>Total For Project 1383</b>	<b>1,226,964</b>	<b>1,902,840</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	5,694	92,229
<i>o/w Health Development - Formula and performance part</i>	0	92,229
<b>Total For Project 1385</b>	<b>5,694</b>	<b>92,229</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	213,980	244,665
<i>o/w District DDEG - Local Government Grant</i>	0	108,469
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	136,196
321463 Urban Discretionary Development Equalization Grant	42,117	41,901
<i>o/w Town DDEG</i>	0	41,901
321472 Transitional Development Grant	310,000	0
<b>Total For Project 9998</b>	<b>566,097</b>	<b>286,566</b>
<b>Grand Total For Vote 616</b>	<b>20,531,852</b>	<b>23,242,313</b>

# Vote: 617 Namisindwa District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,621,281	1,921,803		<b>3,543,084</b>	1,621,281	2,111,572		<b>3,732,853</b>
04 Production and Marketing	241,120	145,579		<b>386,699</b>	241,120	146,832		<b>387,952</b>
05 Health	1,971,415	210,234		<b>2,181,649</b>	1,971,415	394,502		<b>2,365,917</b>
06 Education	9,789,482	2,626,168		<b>12,415,650</b>	11,167,313	2,776,164		<b>13,943,477</b>
07 Works	0	33,070		<b>33,070</b>	0	69,600		<b>69,600</b>
08 Natural Resources	0	5,699		<b>5,699</b>	0	17,285		<b>17,285</b>
09 Community Based Services	0	46,654		<b>46,654</b>	0	50,903		<b>50,903</b>
12 Trade, Industry and Local Development	0	14,748		<b>14,748</b>	0	14,708		<b>14,708</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,623,299</b>	<b>5,003,955</b>		<b>18,627,253</b>	<b>15,001,129</b>	<b>5,581,566</b>		<b>20,582,695</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			147,050	<b>147,050</b>			146,407	<b>146,407</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			397,168	<b>397,168</b>			528,112	<b>528,112</b>
1383 EDUCATION DEVELOPMENT			1,227,445	<b>1,227,445</b>			1,418,351	<b>1,418,351</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			0	<b>0</b>			100,000	<b>100,000</b>
1385 HEALTH DEVELOPMENT			11,799	<b>11,799</b>			66,026	<b>66,026</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,575,130	<b>1,575,130</b>			1,460,026	<b>1,460,026</b>
<b>Total Development Budget Estimates</b>			<b>3,358,592</b>	<b>3,358,592</b>			<b>3,718,922</b>	<b>3,718,922</b>
<b>Total for Vote 617</b>	<b>13,623,299</b>	<b>5,003,955</b>	<b>3,358,592</b>	<b>21,985,845</b>	<b>15,001,129</b>	<b>5,581,566</b>	<b>3,718,922</b>	<b>24,301,618</b>

# Vote: 617 Namisindwa District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,038,542</b>	<b>4,039,284</b>
321401 District Unconditional Grant (Non-Wage)	765,760	872,302
321402 Urban Unconditional Grant (Non-Wage)	86,370	85,674
321403 District Discretionary Development Equalization Grant	1,529,521	1,425,751
321450 Urban Unconditional Grant (Wage)	192,547	192,547
321451 District Unconditional Grant (Wage)	1,428,734	1,428,734
321463 Urban Discretionary Development Equalization Grant	35,609	34,275
<b>Agriculture</b>	<b>533,749</b>	<b>534,359</b>
321466 Sector Conditional Grant (Wage)	241,120	241,120
321467 Sector Conditional Grant (Non-Wage)	145,579	146,832
321470 Sector Development Grant	147,050	146,407
<b>Works and Transport</b>	<b>0</b>	<b>100,000</b>
321472 Transitional Development Grant	0	100,000
<b>Trade and Industry</b>	<b>14,748</b>	<b>14,708</b>
321467 Sector Conditional Grant (Non-Wage)	14,748	14,708
<b>Education</b>	<b>13,643,095</b>	<b>15,361,829</b>
321466 Sector Conditional Grant (Wage)	9,789,482	11,167,313
321467 Sector Conditional Grant (Non-Wage)	2,626,168	2,776,164
321470 Sector Development Grant	1,227,445	1,418,351
<b>Health</b>	<b>2,193,448</b>	<b>2,431,943</b>
321466 Sector Conditional Grant (Wage)	1,971,415	1,971,415
321467 Sector Conditional Grant (Non-Wage)	210,234	394,502
321470 Sector Development Grant	11,799	66,026
<b>Water and Environment</b>	<b>435,937</b>	<b>614,997</b>
321467 Sector Conditional Grant (Non-Wage)	38,769	86,885
321470 Sector Development Grant	377,366	508,310
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>46,654</b>	<b>50,903</b>
321467 Sector Conditional Grant (Non-Wage)	46,654	50,903
<b>Public Sector Management</b>	<b>1,079,672</b>	<b>1,153,596</b>
212105 Pension for Local Governments	163,172	309,619
212107 Gratuity for Local Governments	906,500	843,977
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 617</b>	<b>21,985,845</b>	<b>24,301,618</b>

# Vote: 617 Namisindwa District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	163,172	309,619
212107 Gratuity for Local Governments	906,500	843,977
321401 District Unconditional Grant (Non-Wage)	765,760	872,302
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	297,966
<i>o/w District UCG - NWR Subcounty</i>	0	168,874
<i>o/w Ex-Gratia District</i>	0	219,480
<i>o/w Honoraria for District LLG Councillors</i>	0	100,336
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	10,254
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	86,370	85,674
<i>o/w Urban UCG - NWR Town</i>	0	85,674
321450 Urban Unconditional Grant (Wage)	192,547	192,547
<i>o/w Town UCG - Wage</i>	0	192,547
321451 District Unconditional Grant (Wage)	1,428,734	1,428,734
<i>o/w District UCG - Wage</i>	0	1,428,734
<b>Total For Programme 01</b>	<b>3,543,084</b>	<b>3,732,853</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	241,120	241,120
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	241,120
321467 Sector Conditional Grant (Non-Wage)	145,579	146,832
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	120,674
<i>o/w Production - Non-Wage Recurrent</i>	0	26,158
<b>Total For Programme 04</b>	<b>386,699</b>	<b>387,952</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,971,415	1,971,415
<i>o/w Health - Wage Conditional Grant</i>	0	1,971,415
321467 Sector Conditional Grant (Non-Wage)	210,234	394,502
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	394,502
<b>Total For Programme 05</b>	<b>2,181,649</b>	<b>2,365,917</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	9,789,482	11,167,313
<i>o/w Primary Education - Wage</i>	0	9,237,650



# Vote: 617 Namisindwa District

<i>o/w Secondary Education - Wage</i>	0	1,745,413
<i>o/w Skills Development - Wage</i>	0	184,250
321467 Sector Conditional Grant (Non-Wage)	2,626,168	2,776,164
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,506,667
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,086,866
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
<i>o/w SNE Education - Non Wage Recurrent</i>	0	10,594
<i>o/w support services-(PPP )</i>	0	49,444
<b>Total For Programme 06</b>	<b>12,415,650</b>	<b>13,943,477</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,070	69,600
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	69,600
<b>Total For Programme 07</b>	<b>33,070</b>	<b>69,600</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	5,699	17,285
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	17,285
<b>Total For Programme 08</b>	<b>5,699</b>	<b>17,285</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	46,654	50,903
<i>o/w Social Development - Non Wage Recurrent</i>	0	50,903
<b>Total For Programme 09</b>	<b>46,654</b>	<b>50,903</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,748	14,708
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,708
<b>Total For Programme 12</b>	<b>14,748</b>	<b>14,708</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	147,050	146,407
<i>o/w Agriculture Extension - Development</i>	0	108,753
<i>o/w Production - Development</i>	0	37,654
<b>Total For Project 0100</b>	<b>147,050</b>	<b>146,407</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	377,366	508,310
<i>o/w Water and Environment - Development Conditional Grant</i>	0	508,310

# Vote: 617 Namisindwa District

321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>397,168</b>	<b>528,112</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,227,445	1,418,351
<i>o/w Education Development - Formerly SFG</i>	0	208,160
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	999,670
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,227,445</b>	<b>1,418,351</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	0	100,000
<i>o/w Construction of roads within Magale Town Council</i>	0	100,000
<b>Total For Project 1384</b>	<b>0</b>	<b>100,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	11,799	66,026
<i>o/w Health Development - Formula and performance part</i>	0	66,026
<b>Total For Project 1385</b>	<b>11,799</b>	<b>66,026</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,529,521	1,425,751
<i>o/w District PRDP (DDEG)</i>	0	573,881
<i>o/w Subcounty PRDP (DDEG)</i>	0	851,870
321463 Urban Discretionary Development Equalization Grant	35,609	34,275
<i>o/w Town DDEG</i>	0	34,275
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>1,575,130</b>	<b>1,460,026</b>
<b>Grand Total For Vote 617</b>	<b>21,985,845</b>	<b>24,301,618</b>

# Vote: 618 Pakwach District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,540,746	862,731		<b>2,403,477</b>	1,540,746	1,648,946		<b>3,189,692</b>
04 Production and Marketing	234,203	169,467		<b>403,671</b>	234,203	163,294		<b>397,498</b>
05 Health	1,832,157	185,579		<b>2,017,737</b>	1,832,157	281,450		<b>2,113,608</b>
06 Education	4,823,503	1,243,948		<b>6,067,450</b>	5,526,166	1,704,273		<b>7,230,439</b>
07 Works	0	30,862		<b>30,862</b>	0	59,709		<b>59,709</b>
08 Natural Resources	0	4,259		<b>4,259</b>	0	14,659		<b>14,659</b>
09 Community Based Services	0	39,870		<b>39,870</b>	0	39,677		<b>39,677</b>
12 Trade, Industry and Local Development	0	11,740		<b>11,740</b>	0	11,775		<b>11,775</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,430,609</b>	<b>2,548,457</b>		<b>10,979,067</b>	<b>9,133,273</b>	<b>3,923,784</b>		<b>13,057,057</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			69,073	<b>69,073</b>			68,430	<b>68,430</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			404,122	<b>404,122</b>			543,984	<b>543,984</b>
1383 EDUCATION DEVELOPMENT			1,264,754	<b>1,264,754</b>			1,411,132	<b>1,411,132</b>
1385 HEALTH DEVELOPMENT			93,087	<b>93,087</b>			113,544	<b>113,544</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,137,357	<b>1,137,357</b>			1,177,572	<b>1,177,572</b>
<b>Total Development Budget Estimates</b>			<b>2,968,393</b>	<b>2,968,393</b>			<b>3,314,662</b>	<b>3,314,662</b>
<b>Total for Vote 618</b>	<b>8,430,609</b>	<b>2,548,457</b>	<b>2,968,393</b>	<b>13,947,460</b>	<b>9,133,273</b>	<b>3,923,784</b>	<b>3,314,662</b>	<b>16,371,719</b>

# Vote: 618 Pakwach District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,226,336</b>	<b>3,338,319</b>
321401 District Unconditional Grant (Non-Wage)	482,562	543,934
321402 Urban Unconditional Grant (Non-Wage)	75,670	76,067
321403 District Discretionary Development Equalization Grant	1,075,228	1,128,861
321450 Urban Unconditional Grant (Wage)	173,404	173,404
321451 District Unconditional Grant (Wage)	1,367,342	1,367,342
321463 Urban Discretionary Development Equalization Grant	52,130	48,711
<b>Agriculture</b>	<b>472,743</b>	<b>465,928</b>
321466 Sector Conditional Grant (Wage)	234,203	234,203
321467 Sector Conditional Grant (Non-Wage)	169,467	163,294
321470 Sector Development Grant	69,073	68,430
<b>Trade and Industry</b>	<b>11,740</b>	<b>11,775</b>
321467 Sector Conditional Grant (Non-Wage)	11,740	11,775
<b>Education</b>	<b>7,332,205</b>	<b>8,641,572</b>
321466 Sector Conditional Grant (Wage)	4,823,503	5,526,166
321467 Sector Conditional Grant (Non-Wage)	1,243,948	1,704,273
321470 Sector Development Grant	1,264,754	1,411,132
<b>Health</b>	<b>2,110,824</b>	<b>2,227,152</b>
321466 Sector Conditional Grant (Wage)	1,832,157	1,832,157
321467 Sector Conditional Grant (Non-Wage)	185,579	281,450
321470 Sector Development Grant	27,248	49,378
321472 Transitional Development Grant	65,839	64,166
<b>Water and Environment</b>	<b>439,243</b>	<b>618,353</b>
321467 Sector Conditional Grant (Non-Wage)	35,122	74,369
321470 Sector Development Grant	404,122	543,984
<b>Social Development</b>	<b>39,870</b>	<b>39,677</b>
321467 Sector Conditional Grant (Non-Wage)	39,870	39,677
<b>Public Sector Management</b>	<b>314,499</b>	<b>1,028,945</b>
212105 Pension for Local Governments	56,560	68,331
212107 Gratuity for Local Governments	247,939	960,613
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 618</b>	<b>13,947,460</b>	<b>16,371,719</b>

# Vote: 618 Pakwach District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	56,560	68,331
212107 Gratuity for Local Governments	247,939	960,613
321401 District Unconditional Grant (Non-Wage)	482,562	543,934
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	231,932
<i>o/w District UCG - NWR Subcounty</i>	0	101,837
<i>o/w Ex-Gratia District</i>	0	88,080
<i>o/w Honoraria for District LLG Councillors</i>	0	39,964
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,729
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	75,670	76,067
<i>o/w Urban UCG - NWR Town</i>	0	76,067
321450 Urban Unconditional Grant (Wage)	173,404	173,404
<i>o/w Town UCG - Wage</i>	0	173,404
321451 District Unconditional Grant (Wage)	1,367,342	1,367,342
<i>o/w District UCG - Wage</i>	0	1,367,342
<b>Total For Programme 01</b>	<b>2,403,477</b>	<b>3,189,692</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	234,203	234,203
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	234,203
321467 Sector Conditional Grant (Non-Wage)	169,467	163,294
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	141,104
<i>o/w Production - Non-Wage Recurrent</i>	0	22,191
<b>Total For Programme 04</b>	<b>403,671</b>	<b>397,498</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,832,157	1,832,157
<i>o/w Health - Wage Conditional Grant</i>	0	1,832,157
321467 Sector Conditional Grant (Non-Wage)	185,579	281,450
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	281,450
<b>Total For Programme 05</b>	<b>2,017,737</b>	<b>2,113,608</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,823,503	5,526,166
<i>o/w Primary Education - Wage</i>	0	3,847,518

# Vote: 618 Pakwach District

<i>o/w Secondary Education - Wage</i>	0	1,212,720
<i>o/w Skills Development - Wage</i>	0	465,928
321467 Sector Conditional Grant (Non-Wage)	1,243,948	1,704,273
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,029,546
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	494,074
<i>o/w Skills Development - Non Wage Recurrent</i>	0	68,166
<i>o/w SNE Education - Non Wage Recurrent</i>	0	8,993
<i>o/w support services-(PPP )</i>	0	103,494
<b>Total For Programme 06</b>	<b>6,067,450</b>	<b>7,230,439</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,862	59,709
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	59,709
<b>Total For Programme 07</b>	<b>30,862</b>	<b>59,709</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,259	14,659
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	14,659
<b>Total For Programme 08</b>	<b>4,259</b>	<b>14,659</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	39,870	39,677
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,677
<b>Total For Programme 09</b>	<b>39,870</b>	<b>39,677</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,740	11,775
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,775
<b>Total For Programme 12</b>	<b>11,740</b>	<b>11,775</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	69,073	68,430
<i>o/w Agriculture Extension - Development</i>	0	37,650
<i>o/w Production - Development</i>	0	30,780
<b>Total For Project 0100</b>	<b>69,073</b>	<b>68,430</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	404,122	543,984
<i>o/w Water and Environment - Development Conditional Grant</i>	0	543,984

# Vote: 618 Pakwach District

<b>Total For Project 1382</b>	<b>404,122</b>	<b>543,984</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,264,754</b>	<b>1,411,132</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>157,102</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>1,043,508</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>1,264,754</b>	<b>1,411,132</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>27,248</b>	<b>49,378</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>49,378</b>
321472 Transitional Development Grant	<b>65,839</b>	<b>64,166</b>
o/w Transitional Development - Sanitation (Health)	<b>0</b>	<b>64,166</b>
<b>Total For Project 1385</b>	<b>93,087</b>	<b>113,544</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,075,228</b>	<b>1,128,861</b>
o/w District PRDP (DDEG)	<b>0</b>	<b>420,636</b>
o/w Subcounty PRDP (DDEG)	<b>0</b>	<b>708,225</b>
321463 Urban Discretionary Development Equalization Grant	<b>52,130</b>	<b>48,711</b>
o/w Town DDEG	<b>0</b>	<b>48,711</b>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>1,137,357</b>	<b>1,177,572</b>
<b>Grand Total For Vote 618</b>	<b>13,947,460</b>	<b>16,371,719</b>

# Vote: 619 Butebo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,341,475	811,955		<b>2,153,430</b>	1,341,475	2,298,236		<b>3,639,711</b>
04 Production and Marketing	258,731	115,315		<b>374,046</b>	258,731	107,640		<b>366,371</b>
05 Health	1,813,966	134,328		<b>1,948,295</b>	1,813,966	170,544		<b>1,984,511</b>
06 Education	4,949,293	1,643,687		<b>6,592,980</b>	5,251,554	2,141,104		<b>7,392,658</b>
07 Works	0	28,896		<b>28,896</b>	0	48,508		<b>48,508</b>
08 Natural Resources	0	2,962		<b>2,962</b>	0	8,857		<b>8,857</b>
09 Community Based Services	0	28,035		<b>28,035</b>	0	27,620		<b>27,620</b>
12 Trade, Industry and Local Development	0	9,719		<b>9,719</b>	0	9,674		<b>9,674</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,363,465</b>	<b>2,774,896</b>		<b>11,138,361</b>	<b>8,665,726</b>	<b>4,812,184</b>		<b>13,477,910</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			57,999	<b>57,999</b>			57,356	<b>57,356</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			425,315	<b>425,315</b>			437,083	<b>437,083</b>
1383 EDUCATION DEVELOPMENT			1,298,524	<b>1,298,524</b>			1,176,186	<b>1,176,186</b>
1385 HEALTH DEVELOPMENT			54,166	<b>54,166</b>			965,182	<b>965,182</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,428,792	<b>1,428,792</b>			1,370,669	<b>1,370,669</b>
<b>Total Development Budget Estimates</b>			<b>3,264,795</b>	<b>3,264,795</b>			<b>4,006,476</b>	<b>4,006,476</b>
<b>Total for Vote 619</b>	<b>8,363,465</b>	<b>2,774,896</b>	<b>3,264,795</b>	<b>14,403,156</b>	<b>8,665,726</b>	<b>4,812,184</b>	<b>4,006,476</b>	<b>17,484,386</b>



# Vote: 619 Butebo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,028,141</b>	<b>2,928,741</b>
321401 District Unconditional Grant (Non-Wage)	431,068	480,329
321402 Urban Unconditional Grant (Non-Wage)	36,806	36,268
321403 District Discretionary Development Equalization Grant	1,192,642	1,046,087
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,216,475	1,216,475
321463 Urban Discretionary Development Equalization Grant	26,150	24,582
<b>Agriculture</b>	<b>432,045</b>	<b>423,727</b>
321466 Sector Conditional Grant (Wage)	258,731	258,731
321467 Sector Conditional Grant (Non-Wage)	115,315	107,640
321470 Sector Development Grant	57,999	57,356
<b>Trade and Industry</b>	<b>9,719</b>	<b>9,674</b>
321467 Sector Conditional Grant (Non-Wage)	9,719	9,674
<b>Education</b>	<b>7,891,504</b>	<b>8,568,845</b>
321466 Sector Conditional Grant (Wage)	4,949,293	5,251,554
321467 Sector Conditional Grant (Non-Wage)	1,643,687	2,141,104
321470 Sector Development Grant	1,298,524	1,176,186
<b>Health</b>	<b>2,002,460</b>	<b>2,949,693</b>
321466 Sector Conditional Grant (Wage)	1,813,966	1,813,966
321467 Sector Conditional Grant (Non-Wage)	134,328	170,544
321470 Sector Development Grant	10,941	923,056
321472 Transitional Development Grant	43,224	42,126
<b>Water and Environment</b>	<b>457,172</b>	<b>494,448</b>
321467 Sector Conditional Grant (Non-Wage)	31,858	57,365
321470 Sector Development Grant	425,315	437,083
<b>Social Development</b>	<b>28,035</b>	<b>27,620</b>
321467 Sector Conditional Grant (Non-Wage)	28,035	27,620
<b>Public Sector Management</b>	<b>554,080</b>	<b>2,081,639</b>
212105 Pension for Local Governments	89,597	180,623
212107 Gratuity for Local Governments	254,483	1,601,016
321472 Transitional Development Grant	210,000	300,000
<b>Grand Total Vote 619</b>	<b>14,403,156</b>	<b>17,484,386</b>

# Vote: 619 Butebo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	89,597	180,623
212107 Gratuity for Local Governments	254,483	1,601,016
321401 District Unconditional Grant (Non-Wage)	431,068	480,329
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	200,157
<i>o/w District UCG - NWR Subcounty</i>	0	76,264
<i>o/w Ex-Gratia District</i>	0	73,560
<i>o/w Honoraria for District LLG Councillors</i>	0	49,318
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	5,639
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	36,806	36,268
<i>o/w Urban UCG - NWR Town</i>	0	36,268
321450 Urban Unconditional Grant (Wage)	125,000	125,000
<i>o/w Town UCG - Wage</i>	0	125,000
321451 District Unconditional Grant (Wage)	1,216,475	1,216,475
<i>o/w District UCG - Wage</i>	0	1,216,475
<b>Total For Programme 01</b>	<b>2,153,430</b>	<b>3,639,711</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	258,731	258,731
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	258,731
321467 Sector Conditional Grant (Non-Wage)	115,315	107,640
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	92,611
<i>o/w Production - Non-Wage Recurrent</i>	0	15,030
<b>Total For Programme 04</b>	<b>374,046</b>	<b>366,371</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,813,966	1,813,966
<i>o/w Health - Wage Conditional Grant</i>	0	1,813,966
321467 Sector Conditional Grant (Non-Wage)	134,328	170,544
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	170,544
<b>Total For Programme 05</b>	<b>1,948,295</b>	<b>1,984,511</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,949,293	5,251,554
<i>o/w Primary Education - Wage</i>	0	3,697,789

# Vote: 619 Butebo District

<i>o/w Secondary Education - Wage</i>	0	1,032,525
<i>o/w Skills Development - Wage</i>	0	521,240
321467 Sector Conditional Grant (Non-Wage)	1,643,687	2,141,104
<i>o/w Primary Education - Non Wage Recurrent</i>	0	780,161
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	961,421
<i>o/w Skills Development - Non Wage Recurrent</i>	0	382,038
<i>o/w support services-(PPP )</i>	0	17,484
<b>Total For Programme 06</b>	<b>6,592,980</b>	<b>7,392,658</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	28,896	48,508
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	48,508
<b>Total For Programme 07</b>	<b>28,896</b>	<b>48,508</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,962	8,857
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	8,857
<b>Total For Programme 08</b>	<b>2,962</b>	<b>8,857</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	28,035	27,620
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,620
<b>Total For Programme 09</b>	<b>28,035</b>	<b>27,620</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,719	9,674
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,674
<b>Total For Programme 12</b>	<b>9,719</b>	<b>9,674</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	57,999	57,356
<i>o/w Agriculture Extension - Development</i>	0	38,173
<i>o/w Production - Development</i>	0	19,183
<b>Total For Project 0100</b>	<b>57,999</b>	<b>57,356</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	425,315	437,083
<i>o/w Water and Environment - Development Conditional Grant</i>	0	437,083
<b>Total For Project 1382</b>	<b>425,315</b>	<b>437,083</b>

# Vote: 619 Butebo District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,298,524</b>	<b>1,176,186</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>154,572</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>811,092</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,298,524</b>	<b>1,176,186</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>10,941</b>	<b>923,056</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>62,118</i>
321472 Transitional Development Grant	<b>43,224</b>	<b>42,126</b>
<i>o/w Transitional Development - Sanitation (Health)</i>	<i>0</i>	<i>42,126</i>
<b>Total For Project 1385</b>	<b>54,166</b>	<b>965,182</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,192,642</b>	<b>1,046,087</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>445,585</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>600,501</i>
321463 Urban Discretionary Development Equalization Grant	<b>26,150</b>	<b>24,582</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>24,582</i>
321472 Transitional Development Grant	<b>210,000</b>	<b>300,000</b>
<i>o/w Support for Construction of District Administration Block</i>	<i>0</i>	<i>300,000</i>
<b>Total For Project 9998</b>	<b>1,428,792</b>	<b>1,370,669</b>
<b>Grand Total For Vote 619</b>	<b>14,403,156</b>	<b>17,484,386</b>

# Vote: 620 Rukiga District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,431,108	704,192		<b>2,135,301</b>	1,431,108	2,426,656		<b>3,857,765</b>
04 Production and Marketing	347,974	121,804		<b>469,778</b>	347,974	145,859		<b>493,833</b>
05 Health	2,467,439	141,257		<b>2,608,695</b>	2,467,439	170,665		<b>2,638,103</b>
06 Education	8,603,942	1,373,331		<b>9,977,273</b>	8,927,268	1,576,449		<b>10,503,717</b>
07 Works	0	29,168		<b>29,168</b>	0	46,408		<b>46,408</b>
08 Natural Resources	0	2,077		<b>2,077</b>	0	6,447		<b>6,447</b>
09 Community Based Services	0	21,023		<b>21,023</b>	0	20,551		<b>20,551</b>
12 Trade, Industry and Local Development	0	8,729		<b>8,729</b>	0	8,688		<b>8,688</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,850,463</b>	<b>2,401,582</b>		<b>15,252,045</b>	<b>13,173,789</b>	<b>4,401,723</b>		<b>17,575,512</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			53,809	<b>53,809</b>			53,166	<b>53,166</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			151,334	<b>151,334</b>			247,102	<b>247,102</b>
1383 EDUCATION DEVELOPMENT			1,261,159	<b>1,261,159</b>			1,548,324	<b>1,548,324</b>
1385 HEALTH DEVELOPMENT			16,891	<b>16,891</b>			341,489	<b>341,489</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			180,169	<b>180,169</b>			179,473	<b>179,473</b>
<b>Total Development Budget Estimates</b>			<b>1,663,362</b>	<b>1,663,362</b>			<b>2,369,554</b>	<b>2,369,554</b>
<b>Total for Vote 620</b>	<b>12,850,463</b>	<b>2,401,582</b>	<b>1,663,362</b>	<b>16,915,407</b>	<b>13,173,789</b>	<b>4,401,723</b>	<b>2,369,554</b>	<b>19,945,066</b>

# Vote: 620 Rukiga District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,070,322</b>	<b>2,135,750</b>
321401 District Unconditional Grant (Non-Wage)	401,659	458,884
321402 Urban Unconditional Grant (Non-Wage)	67,386	66,284
321403 District Discretionary Development Equalization Grant	142,045	151,415
321450 Urban Unconditional Grant (Wage)	282,534	282,534
321451 District Unconditional Grant (Wage)	1,148,574	1,148,574
321463 Urban Discretionary Development Equalization Grant	28,124	28,058
<b>Agriculture</b>	<b>523,587</b>	<b>546,999</b>
321466 Sector Conditional Grant (Wage)	347,974	347,974
321467 Sector Conditional Grant (Non-Wage)	121,804	145,859
321470 Sector Development Grant	53,809	53,166
<b>Trade and Industry</b>	<b>8,729</b>	<b>8,688</b>
321467 Sector Conditional Grant (Non-Wage)	8,729	8,688
<b>Education</b>	<b>11,238,432</b>	<b>12,052,041</b>
321466 Sector Conditional Grant (Wage)	8,603,942	8,927,268
321467 Sector Conditional Grant (Non-Wage)	1,373,331	1,576,449
321470 Sector Development Grant	1,261,159	1,548,324
<b>Health</b>	<b>2,625,587</b>	<b>2,979,593</b>
321466 Sector Conditional Grant (Wage)	2,467,439	2,467,439
321467 Sector Conditional Grant (Non-Wage)	141,257	170,665
321470 Sector Development Grant	16,891	41,489
321472 Transitional Development Grant	0	300,000
<b>Water and Environment</b>	<b>182,579</b>	<b>299,957</b>
321467 Sector Conditional Grant (Non-Wage)	31,246	52,855
321470 Sector Development Grant	131,532	227,300
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>21,023</b>	<b>20,551</b>
321467 Sector Conditional Grant (Non-Wage)	21,023	20,551
<b>Public Sector Management</b>	<b>245,148</b>	<b>1,901,487</b>
212105 Pension for Local Governments	78,160	111,741
212107 Gratuity for Local Governments	156,988	1,721,003
321472 Transitional Development Grant	10,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	25,136
321617 Salary arrears (Budgeting)	0	43,607
<b>Grand Total Vote 620</b>	<b>16,915,407</b>	<b>19,945,066</b>

# Vote: 620 Rukiga District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	78,160	111,741
212107 Gratuity for Local Governments	156,988	1,721,003
321401 District Unconditional Grant (Non-Wage)	401,659	458,884
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	188,431
<i>o/w District UCG - NWR Subcounty</i>	0	60,975
<i>o/w Ex-Gratia District</i>	0	81,960
<i>o/w Honoraria for District LLG Councillors</i>	0	44,216
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	7,911
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	67,386	66,284
<i>o/w Urban UCG - NWR Town</i>	0	66,284
321450 Urban Unconditional Grant (Wage)	282,534	282,534
<i>o/w Town UCG - Wage</i>	0	282,534
321451 District Unconditional Grant (Wage)	1,148,574	1,148,574
<i>o/w District UCG - Wage</i>	0	1,148,574
321608 General Public Service Pension Arrears (Budgeting)	0	25,136
321617 Salary arrears (Budgeting)	0	43,607
<b>Total For Programme 01</b>	<b>2,135,301</b>	<b>3,857,765</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	347,974	347,974
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	347,974
321467 Sector Conditional Grant (Non-Wage)	121,804	145,859
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	133,380
<i>o/w Production - Non-Wage Recurrent</i>	0	12,479
<b>Total For Programme 04</b>	<b>469,778</b>	<b>493,833</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,467,439	2,467,439
<i>o/w Health - Wage Conditional Grant</i>	0	2,467,439
321467 Sector Conditional Grant (Non-Wage)	141,257	170,665
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	170,665
<b>Total For Programme 05</b>	<b>2,608,695</b>	<b>2,638,103</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 620 Rukiga District

321466 Sector Conditional Grant (Wage)	8,603,942	8,927,268
o/w Primary Education - Wage	0	6,526,800
o/w Secondary Education - Wage	0	2,025,275
o/w Skills Development - Wage	0	375,193
321467 Sector Conditional Grant (Non-Wage)	1,373,331	1,576,449
o/w Primary Education - Non Wage Recurrent	0	614,648
o/w Secondary Education - Non Wage Recurrent	0	564,778
o/w Skills Development - Non Wage Recurrent	0	368,220
o/w SNE Education - Non Wage Recurrent	0	3,658
o/w support services-(PPP )	0	25,145
<b>Total For Programme 06</b>	<b>9,977,273</b>	<b>10,503,717</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,168	46,408
o/w Rural Water & Sanitation - Non Wage Recurrent	0	46,408
<b>Total For Programme 07</b>	<b>29,168</b>	<b>46,408</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,077	6,447
o/w Natural Resources & Environment - Non Wage Recurrent	0	6,447
<b>Total For Programme 08</b>	<b>2,077</b>	<b>6,447</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	21,023	20,551
o/w Social Development - Non Wage Recurrent	0	20,551
<b>Total For Programme 09</b>	<b>21,023</b>	<b>20,551</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,729	8,688
o/w Trade and Industry - Non Wage Conditional Grant	0	8,688
<b>Total For Programme 12</b>	<b>8,729</b>	<b>8,688</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	53,809	53,166
o/w Agriculture Extension - Development	0	38,204
o/w Production - Development	0	14,961
<b>Total For Project 0100</b>	<b>53,809</b>	<b>53,166</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>



# Vote: 620 Rukiga District

321470 Sector Development Grant	131,532	227,300
<i>o/w Water and Environment - Development Conditional Grant</i>	0	227,300
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>151,334</b>	<b>247,102</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,261,159	1,548,324
<i>o/w Education Development - Formerly SFG</i>	0	130,908
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,206,895
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,261,159</b>	<b>1,548,324</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	16,891	41,489
<i>o/w Health Development - Formula and performance part</i>	0	41,489
321472 Transitional Development Grant	0	300,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	300,000
<b>Total For Project 1385</b>	<b>16,891</b>	<b>341,489</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	142,045	151,415
<i>o/w District DDEG - Local Government Grant</i>	0	64,097
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	87,319
321463 Urban Discretionary Development Equalization Grant	28,124	28,058
<i>o/w Town DDEG</i>	0	28,058
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>180,169</b>	<b>179,473</b>
<b>Grand Total For Vote 620</b>	<b>16,915,407</b>	<b>19,945,066</b>

# Vote: 621 Kyotera District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,082,807	1,103,088		<b>3,185,895</b>	2,164,407	2,580,620		<b>4,745,027</b>
04 Production and Marketing	371,712	285,852		<b>657,563</b>	371,712	268,993		<b>640,705</b>
05 Health	4,925,683	399,853		<b>5,325,536</b>	4,925,683	690,568		<b>5,616,251</b>
06 Education	11,514,752	2,929,543		<b>14,444,295</b>	12,770,655	3,283,807		<b>16,054,462</b>
07 Works	0	33,363		<b>33,363</b>	0	69,304		<b>69,304</b>
08 Natural Resources	0	5,598		<b>5,598</b>	0	19,944		<b>19,944</b>
09 Community Based Services	0	47,111		<b>47,111</b>	0	45,816		<b>45,816</b>
12 Trade, Industry and Local Development	0	13,208		<b>13,208</b>	0	13,131		<b>13,131</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,894,954</b>	<b>4,817,615</b>		<b>23,712,569</b>	<b>20,232,457</b>	<b>6,972,184</b>		<b>27,204,641</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			122,541	<b>122,541</b>			121,898	<b>121,898</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			452,889	<b>452,889</b>			558,229	<b>558,229</b>
1383 EDUCATION DEVELOPMENT			243,209	<b>243,209</b>			1,667,240	<b>1,667,240</b>
1385 HEALTH DEVELOPMENT			39,221	<b>39,221</b>			1,226,050	<b>1,226,050</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			865,299	<b>865,299</b>			804,926	<b>804,926</b>
<b>Total Development Budget Estimates</b>			<b>1,723,160</b>	<b>1,723,160</b>			<b>4,378,343</b>	<b>4,378,343</b>
<b>Total for Vote 621</b>	<b>18,894,954</b>	<b>4,817,615</b>	<b>1,723,160</b>	<b>25,435,728</b>	<b>20,232,457</b>	<b>6,972,184</b>	<b>4,378,343</b>	<b>31,582,984</b>

# Vote: 621 Kyotera District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,228,416</b>	<b>3,337,728</b>
321401 District Unconditional Grant (Non-Wage)	658,481	698,748
321402 Urban Unconditional Grant (Non-Wage)	171,828	169,648
321403 District Discretionary Development Equalization Grant	242,660	231,928
321450 Urban Unconditional Grant (Wage)	333,473	333,473
321451 District Unconditional Grant (Wage)	1,749,334	1,830,934
321463 Urban Discretionary Development Equalization Grant	72,639	72,997
<b>Agriculture</b>	<b>780,104</b>	<b>762,603</b>
321466 Sector Conditional Grant (Wage)	371,712	371,712
321467 Sector Conditional Grant (Non-Wage)	285,852	268,993
321470 Sector Development Grant	122,541	121,898
<b>Trade and Industry</b>	<b>13,208</b>	<b>13,131</b>
321467 Sector Conditional Grant (Non-Wage)	13,208	13,131
<b>Education</b>	<b>14,687,504</b>	<b>17,721,702</b>
321466 Sector Conditional Grant (Wage)	11,514,752	12,770,655
321467 Sector Conditional Grant (Non-Wage)	2,929,543	3,283,807
321470 Sector Development Grant	243,209	1,667,240
<b>Health</b>	<b>5,364,757</b>	<b>6,842,302</b>
321466 Sector Conditional Grant (Wage)	4,925,683	4,925,683
321467 Sector Conditional Grant (Non-Wage)	399,853	690,568
321470 Sector Development Grant	39,221	926,050
321472 Transitional Development Grant	0	300,000
<b>Water and Environment</b>	<b>491,850</b>	<b>647,477</b>
321467 Sector Conditional Grant (Non-Wage)	38,961	89,248
321470 Sector Development Grant	433,087	538,427
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>47,111</b>	<b>45,816</b>
321467 Sector Conditional Grant (Non-Wage)	47,111	45,816
<b>Public Sector Management</b>	<b>822,778</b>	<b>2,212,224</b>
212105 Pension for Local Governments	73,465	182,900
212107 Gratuity for Local Governments	199,314	914,500
321472 Transitional Development Grant	550,000	500,000
321608 General Public Service Pension Arrears (Budgeting)	0	551,825
321617 Salary arrears (Budgeting)	0	63,000
<b>Grand Total Vote 621</b>	<b>25,435,728</b>	<b>31,582,984</b>

# Vote: 621 Kyotera District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	73,465	182,900
212107 Gratuity for Local Governments	199,314	914,500
321401 District Unconditional Grant (Non-Wage)	658,481	698,748
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	265,253
<i>o/w District UCG - NWR Subcounty</i>	0	138,234
<i>o/w Ex-Gratia District</i>	0	121,920
<i>o/w Honoraria for District LLG Councillors</i>	0	81,204
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	16,744
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	171,828	169,648
<i>o/w Urban UCG - NWR Town</i>	0	169,648
321450 Urban Unconditional Grant (Wage)	333,473	333,473
<i>o/w Town UCG - Wage</i>	0	333,473
321451 District Unconditional Grant (Wage)	1,749,334	1,830,934
<i>o/w District UCG - Wage</i>	0	1,830,934
321608 General Public Service Pension Arrears (Budgeting)	0	551,825
321617 Salary arrears (Budgeting)	0	63,000
<b>Total For Programme 01</b>	<b>3,185,895</b>	<b>4,745,027</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	371,712	371,712
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	371,712
321467 Sector Conditional Grant (Non-Wage)	285,852	268,993
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	241,933
<i>o/w Production - Non-Wage Recurrent</i>	0	27,061
<b>Total For Programme 04</b>	<b>657,563</b>	<b>640,705</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,925,683	4,925,683
<i>o/w Health - Wage Conditional Grant</i>	0	4,925,683
321467 Sector Conditional Grant (Non-Wage)	399,853	690,568
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	342,050
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	348,518
<b>Total For Programme 05</b>	<b>5,325,536</b>	<b>5,616,251</b>
<b>Programme 06 Education</b>		

# Vote: 621 Kyotera District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321466 Sector Conditional Grant (Wage)	11,514,752	12,770,655
o/w Primary Education - Wage	0	9,050,386
o/w Secondary Education - Wage	0	3,285,693
o/w Skills Development - Wage	0	434,576
321467 Sector Conditional Grant (Non-Wage)	2,929,543	3,283,807
o/w Primary Education - Non Wage Recurrent	0	1,225,064
o/w Secondary Education - Non Wage Recurrent	0	1,787,441
o/w Skills Development - Non Wage Recurrent	0	238,402
o/w support services-(PPP )	0	32,900
<b>Total For Programme 06</b>	<b>14,444,295</b>	<b>16,054,462</b>
<b>Programme 07 Works</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	33,363	69,304
o/w Rural Water & Sanitation - Non Wage Recurrent	0	69,304
<b>Total For Programme 07</b>	<b>33,363</b>	<b>69,304</b>
<b>Programme 08 Natural Resources</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	5,598	19,944
o/w Natural Resources & Environment - Non Wage Recurrent	0	19,944
<b>Total For Programme 08</b>	<b>5,598</b>	<b>19,944</b>
<b>Programme 09 Community Based Services</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	47,111	45,816
o/w Social Development - Non Wage Recurrent	0	45,816
<b>Total For Programme 09</b>	<b>47,111</b>	<b>45,816</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321467 Sector Conditional Grant (Non-Wage)	13,208	13,131
o/w Trade and Industry - Non Wage Conditional Grant	0	13,131
<b>Total For Programme 12</b>	<b>13,208</b>	<b>13,131</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	122,541	121,898
o/w Production - Development	0	38,524
o/w Small Scale Irrigation - Development	0	83,373
<b>Total For Project 0100</b>	<b>122,541</b>	<b>121,898</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

# Vote: 621 Kyotera District

321470 Sector Development Grant	433,087	538,427
<i>o/w Water and Environment - Development Conditional Grant</i>	0	538,427
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>452,889</b>	<b>558,229</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	243,209	1,667,240
<i>o/w Education Development - Formerly SFG</i>	0	212,434
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	1,244,284
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>243,209</b>	<b>1,667,240</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	39,221	926,050
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	65,113
321472 Transitional Development Grant	0	300,000
<i>o/w Transitional Development - Health Ad Hoc</i>	0	300,000
<b>Total For Project 1385</b>	<b>39,221</b>	<b>1,226,050</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	242,660	231,928
<i>o/w District DDEG - Local Government Grant</i>	0	92,757
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	139,171
321463 Urban Discretionary Development Equalization Grant	72,639	72,997
<i>o/w Town DDEG</i>	0	72,997
321472 Transitional Development Grant	550,000	500,000
<i>o/w Additional funding towards the completion of the Administration Block</i>	0	500,000
<b>Total For Project 9998</b>	<b>865,299</b>	<b>804,926</b>
<b>Grand Total For Vote 621</b>	<b>25,435,728</b>	<b>31,582,984</b>

# Vote: 622 Bunyangabu District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,645,879	1,121,589		<b>2,767,468</b>	1,645,879	1,987,956		<b>3,633,834</b>
04 Production and Marketing	166,153	102,606		<b>268,759</b>	166,153	128,724		<b>294,877</b>
05 Health	2,098,424	202,716		<b>2,301,140</b>	2,098,424	248,243		<b>2,346,667</b>
06 Education	6,487,861	1,377,343		<b>7,865,204</b>	7,013,088	1,679,169		<b>8,692,257</b>
07 Works	0	29,594		<b>29,594</b>	0	51,838		<b>51,838</b>
08 Natural Resources	0	2,962		<b>2,962</b>	0	9,141		<b>9,141</b>
09 Community Based Services	0	34,809		<b>34,809</b>	0	34,389		<b>34,389</b>
12 Trade, Industry and Local Development	0	10,361		<b>10,361</b>	0	10,343		<b>10,343</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,398,317</b>	<b>2,881,981</b>		<b>13,280,298</b>	<b>10,923,543</b>	<b>4,149,803</b>		<b>15,073,347</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			102,738	<b>102,738</b>			102,096	<b>102,096</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			311,337	<b>311,337</b>			474,159	<b>474,159</b>
1383 EDUCATION DEVELOPMENT			1,290,895	<b>1,290,895</b>			1,390,477	<b>1,390,477</b>
1385 HEALTH DEVELOPMENT			20,918	<b>20,918</b>			945,078	<b>945,078</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			721,313	<b>721,313</b>			515,484	<b>515,484</b>
<b>Total Development Budget Estimates</b>			<b>2,447,202</b>	<b>2,447,202</b>			<b>3,427,293</b>	<b>3,427,293</b>
<b>Total for Vote 622</b>	<b>10,398,317</b>	<b>2,881,981</b>	<b>2,447,202</b>	<b>15,727,499</b>	<b>10,923,543</b>	<b>4,149,803</b>	<b>3,427,293</b>	<b>18,500,640</b>

# Vote: 622 Bunyangabu District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,904,290</b>	<b>2,957,010</b>
321401 District Unconditional Grant (Non-Wage)	520,552	570,968
321402 Urban Unconditional Grant (Non-Wage)	226,546	224,680
321403 District Discretionary Development Equalization Grant	427,147	427,558
321450 Urban Unconditional Grant (Wage)	405,771	405,771
321451 District Unconditional Grant (Wage)	1,240,108	1,240,108
321463 Urban Discretionary Development Equalization Grant	84,166	87,926
<b>Agriculture</b>	<b>371,498</b>	<b>396,972</b>
321466 Sector Conditional Grant (Wage)	166,153	166,153
321467 Sector Conditional Grant (Non-Wage)	102,606	128,724
321470 Sector Development Grant	102,738	102,096
<b>Trade and Industry</b>	<b>10,361</b>	<b>10,343</b>
321467 Sector Conditional Grant (Non-Wage)	10,361	10,343
<b>Education</b>	<b>9,156,099</b>	<b>10,082,734</b>
321466 Sector Conditional Grant (Wage)	6,487,861	7,013,088
321467 Sector Conditional Grant (Non-Wage)	1,377,343	1,679,169
321470 Sector Development Grant	1,290,895	1,390,477
<b>Health</b>	<b>2,322,058</b>	<b>3,291,745</b>
321466 Sector Conditional Grant (Wage)	2,098,424	2,098,424
321467 Sector Conditional Grant (Non-Wage)	202,716	248,243
321470 Sector Development Grant	20,918	945,078
<b>Water and Environment</b>	<b>343,893</b>	<b>535,138</b>
321467 Sector Conditional Grant (Non-Wage)	32,556	60,980
321470 Sector Development Grant	291,535	454,357
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>34,809</b>	<b>34,389</b>
321467 Sector Conditional Grant (Non-Wage)	34,809	34,389
<b>Public Sector Management</b>	<b>584,491</b>	<b>1,192,307</b>
212105 Pension for Local Governments	90,113	204,590
212107 Gratuity for Local Governments	275,507	764,475
321472 Transitional Development Grant	210,000	0
321608 General Public Service Pension Arrears (Budgeting)	0	196,691
321617 Salary arrears (Budgeting)	8,872	26,552
<b>Grand Total Vote 622</b>	<b>15,727,499</b>	<b>18,500,640</b>



# Vote: 622 Bunyangabu District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	90,113	204,590
212107 Gratuity for Local Governments	275,507	764,475
321401 District Unconditional Grant (Non-Wage)	520,552	570,968
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	215,936
<i>o/w District UCG - NWR Subcounty</i>	0	93,218
<i>o/w Ex-Gratia District</i>	0	111,720
<i>o/w Honoraria for District LLG Councillors</i>	0	68,024
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,678
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	226,546	224,680
<i>o/w Urban UCG - NWR Town</i>	0	224,680
321450 Urban Unconditional Grant (Wage)	405,771	405,771
<i>o/w Town UCG - Wage</i>	0	405,771
321451 District Unconditional Grant (Wage)	1,240,108	1,240,108
<i>o/w District UCG - Wage</i>	0	1,240,108
321608 General Public Service Pension Arrears (Budgeting)	0	196,691
321617 Salary arrears (Budgeting)	8,872	26,552
<b>Total For Programme 01</b>	<b>2,767,468</b>	<b>3,633,834</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	166,153	166,153
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	166,153
321467 Sector Conditional Grant (Non-Wage)	102,606	128,724
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	109,364
<i>o/w Production - Non-Wage Recurrent</i>	0	19,360
<b>Total For Programme 04</b>	<b>268,759</b>	<b>294,877</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,098,424	2,098,424
<i>o/w Health - Wage Conditional Grant</i>	0	2,098,424
321467 Sector Conditional Grant (Non-Wage)	202,716	248,243
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	248,243
<b>Total For Programme 05</b>	<b>2,301,140</b>	<b>2,346,667</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 622 Bunyangabu District

321466 Sector Conditional Grant (Wage)	6,487,861	7,013,088
o/w Primary Education - Wage	0	5,025,546
o/w Secondary Education - Wage	0	1,844,914
o/w Skills Development - Wage	0	142,628
321467 Sector Conditional Grant (Non-Wage)	1,377,343	1,679,169
o/w Primary Education - Non Wage Recurrent	0	754,963
o/w Secondary Education - Non Wage Recurrent	0	780,304
o/w Skills Development - Non Wage Recurrent	0	132,904
o/w support services-(PPP )	0	10,998
<b>Total For Programme 06</b>	<b>7,865,204</b>	<b>8,692,257</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,594	51,838
o/w Rural Water & Sanitation - Non Wage Recurrent	0	51,838
<b>Total For Programme 07</b>	<b>29,594</b>	<b>51,838</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,962	9,141
o/w Natural Resources & Environment - Non Wage Recurrent	0	9,141
<b>Total For Programme 08</b>	<b>2,962</b>	<b>9,141</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,809	34,389
o/w Social Development - Non Wage Recurrent	0	34,389
<b>Total For Programme 09</b>	<b>34,809</b>	<b>34,389</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,361	10,343
o/w Trade and Industry - Non Wage Conditional Grant	0	10,343
<b>Total For Programme 12</b>	<b>10,361</b>	<b>10,343</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	102,738	102,096
o/w Agriculture Extension - Development	0	76,585
o/w Production - Development	0	25,511
<b>Total For Project 0100</b>	<b>102,738</b>	<b>102,096</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	291,535	454,357

# Vote: 622 Bunyangabu District

<i>o/w Water and Environment - Development Conditional Grant</i>	0	454,357
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>311,337</b>	<b>474,159</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,290,895	1,390,477
<i>o/w Education Development - Formerly SFG</i>	0	244,228
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	935,727
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,290,895</b>	<b>1,390,477</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	20,918	945,078
<i>o/w Health Development - Facility upgrades</i>	0	860,938
<i>o/w Health Development - Formula and performance part</i>	0	84,140
<b>Total For Project 1385</b>	<b>20,918</b>	<b>945,078</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	427,147	427,558
<i>o/w District LRDP (DDEG)</i>	0	181,322
<i>o/w Subcounty LRDP (DDEG)</i>	0	246,235
321463 Urban Discretionary Development Equalization Grant	84,166	87,926
<i>o/w Town DDEG</i>	0	87,926
321472 Transitional Development Grant	210,000	0
<b>Total For Project 9998</b>	<b>721,313</b>	<b>515,484</b>
<b>Grand Total For Vote 622</b>	<b>15,727,499</b>	<b>18,500,640</b>

# Vote: 623 Nabilatuk District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,307,825	675,408		<b>1,983,233</b>	1,268,889	727,444		<b>1,996,332</b>
04 Production and Marketing	102,810	83,643		<b>186,453</b>	141,746	54,590		<b>196,336</b>
05 Health	615,756	112,402		<b>728,158</b>	823,641	233,940		<b>1,057,581</b>
06 Education	2,067,805	302,934		<b>2,370,739</b>	2,096,153	389,653		<b>2,485,806</b>
07 Works	0	33,404		<b>33,404</b>	0	55,205		<b>55,205</b>
08 Natural Resources	0	2,978		<b>2,978</b>	0	15,727		<b>15,727</b>
09 Community Based Services	0	26,452		<b>26,452</b>	0	27,627		<b>27,627</b>
12 Trade, Industry and Local Development	0	12,329		<b>12,329</b>	0	12,392		<b>12,392</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,094,196</b>	<b>1,249,549</b>		<b>5,343,746</b>	<b>4,330,429</b>	<b>1,516,578</b>		<b>5,847,007</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			46,645	<b>46,645</b>			46,002	<b>46,002</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			328,615	<b>328,615</b>			434,894	<b>434,894</b>
1383 EDUCATION DEVELOPMENT			1,229,511	<b>1,229,511</b>			1,308,793	<b>1,308,793</b>
1385 HEALTH DEVELOPMENT			12,104	<b>12,104</b>			73,657	<b>73,657</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,063,125	<b>1,063,125</b>			1,161,285	<b>1,161,285</b>
<b>Total Development Budget Estimates</b>			<b>2,680,000</b>	<b>2,680,000</b>			<b>3,024,631</b>	<b>3,024,631</b>
<b>Total for Vote 623</b>	<b>4,094,196</b>	<b>1,249,549</b>	<b>2,680,000</b>	<b>8,023,746</b>	<b>4,330,429</b>	<b>1,516,578</b>	<b>3,024,631</b>	<b>8,871,638</b>

# Vote: 623 Nabilatuk District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,727,844</b>	<b>2,849,104</b>
321401 District Unconditional Grant (Non-Wage)	341,683	393,706
321402 Urban Unconditional Grant (Non-Wage)	25,211	25,224
321403 District Discretionary Development Equalization Grant	1,034,054	1,142,911
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,157,825	1,118,889
321463 Urban Discretionary Development Equalization Grant	19,071	18,374
<b>Agriculture</b>	<b>233,098</b>	<b>242,338</b>
321466 Sector Conditional Grant (Wage)	102,810	141,746
321467 Sector Conditional Grant (Non-Wage)	83,643	54,590
321470 Sector Development Grant	46,645	46,002
<b>Trade and Industry</b>	<b>12,329</b>	<b>12,392</b>
321467 Sector Conditional Grant (Non-Wage)	12,329	12,392
<b>Education</b>	<b>3,600,250</b>	<b>3,794,599</b>
321466 Sector Conditional Grant (Wage)	2,067,805	2,096,153
321467 Sector Conditional Grant (Non-Wage)	302,934	389,653
321470 Sector Development Grant	1,229,511	1,308,793
<b>Health</b>	<b>740,262</b>	<b>1,131,238</b>
321466 Sector Conditional Grant (Wage)	615,756	823,641
321467 Sector Conditional Grant (Non-Wage)	112,402	233,940
321470 Sector Development Grant	12,104	73,657
<b>Water and Environment</b>	<b>364,997</b>	<b>505,827</b>
321467 Sector Conditional Grant (Non-Wage)	36,382	70,932
321470 Sector Development Grant	308,813	415,092
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>26,452</b>	<b>27,627</b>
321467 Sector Conditional Grant (Non-Wage)	26,452	27,627
<b>Public Sector Management</b>	<b>318,514</b>	<b>308,514</b>
212105 Pension for Local Governments	60,575	60,575
212107 Gratuity for Local Governments	247,939	247,939
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 623</b>	<b>8,023,746</b>	<b>8,871,638</b>

# Vote: 623 Nabilatuk District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	60,575	60,575
212107 Gratuity for Local Governments	247,939	247,939
321401 District Unconditional Grant (Non-Wage)	341,683	393,706
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	197,071
<i>o/w District UCG - NWR Subcounty</i>	0	54,105
<i>o/w Ex-Gratia District</i>	0	43,080
<i>o/w Honoraria for District LLG Councillors</i>	0	21,683
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,375
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	25,211	25,224
<i>o/w Urban UCG - NWR Town</i>	0	25,224
321450 Urban Unconditional Grant (Wage)	150,000	150,000
<i>o/w Town UCG - Wage</i>	0	150,000
321451 District Unconditional Grant (Wage)	1,157,825	1,118,889
<i>o/w District UCG - Wage</i>	0	1,118,889
<b>Total For Programme 01</b>	<b>1,983,233</b>	<b>1,996,332</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	102,810	141,746
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	141,746
321467 Sector Conditional Grant (Non-Wage)	83,643	54,590
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	37,265
<i>o/w Production - Non-Wage Recurrent</i>	0	17,325
<b>Total For Programme 04</b>	<b>186,453</b>	<b>196,336</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	615,756	823,641
<i>o/w Health - Wage Conditional Grant</i>	0	823,641
321467 Sector Conditional Grant (Non-Wage)	112,402	233,940
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	233,940
<b>Total For Programme 05</b>	<b>728,158</b>	<b>1,057,581</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,067,805	2,096,153
<i>o/w Primary Education - Wage</i>	0	1,640,968

# Vote: 623 Nabilatuk District

<i>o/w Secondary Education - Wage</i>	0	455,185
321467 Sector Conditional Grant (Non-Wage)	302,934	389,653
<i>o/w Primary Education - Non Wage Recurrent</i>	0	229,065
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	103,013
<i>o/w support services-(PPP )</i>	0	57,575
<b>Total For Programme 06</b>	<b>2,370,739</b>	<b>2,485,806</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,404	55,205
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	55,205
<b>Total For Programme 07</b>	<b>33,404</b>	<b>55,205</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,978	15,727
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	15,727
<b>Total For Programme 08</b>	<b>2,978</b>	<b>15,727</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	26,452	27,627
<i>o/w Social Development - Non Wage Recurrent</i>	0	27,627
<b>Total For Programme 09</b>	<b>26,452</b>	<b>27,627</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,329	12,392
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,392
<b>Total For Programme 12</b>	<b>12,329</b>	<b>12,392</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	46,645	46,002
<i>o/w Agriculture Extension - Development</i>	0	24,781
<i>o/w Production - Development</i>	0	21,221
<b>Total For Project 0100</b>	<b>46,645</b>	<b>46,002</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	308,813	415,092
<i>o/w Water and Environment - Development Conditional Grant</i>	0	415,092
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>328,615</b>	<b>434,894</b>

# Vote: 623 Nabilatuk District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,229,511</b>	<b>1,308,793</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>187,714</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>910,557</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,229,511</b>	<b>1,308,793</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>12,104</b>	<b>73,657</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>73,657</i>
<b>Total For Project 1385</b>	<b>12,104</b>	<b>73,657</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,034,054</b>	<b>1,142,911</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>507,601</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>635,310</i>
321463 Urban Discretionary Development Equalization Grant	<b>19,071</b>	<b>18,374</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>18,374</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>1,063,125</b>	<b>1,161,285</b>
<b>Grand Total For Vote 623</b>	<b>8,023,746</b>	<b>8,871,638</b>



# Vote: 624 Bugweri District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,302,470	887,978		<b>2,190,448</b>	1,302,470	995,782		<b>2,298,252</b>
04 Production and Marketing	110,716	128,379		<b>239,094</b>	110,716	118,668		<b>229,384</b>
05 Health	1,728,921	184,185		<b>1,913,106</b>	1,728,921	272,250		<b>2,001,171</b>
06 Education	7,476,969	1,525,504		<b>9,002,473</b>	7,638,948	1,767,016		<b>9,405,963</b>
07 Works	0	29,454		<b>29,454</b>	0	52,012		<b>52,012</b>
08 Natural Resources	0	3,792		<b>3,792</b>	0	10,181		<b>10,181</b>
09 Community Based Services	0	39,704		<b>39,704</b>	0	37,045		<b>37,045</b>
12 Trade, Industry and Local Development	0	11,258		<b>11,258</b>	0	10,944		<b>10,944</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,619,075</b>	<b>2,810,254</b>		<b>13,429,329</b>	<b>10,781,054</b>	<b>3,263,898</b>		<b>14,044,952</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			73,353	<b>73,353</b>			72,710	<b>72,710</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			444,435	<b>444,435</b>			540,589	<b>540,589</b>
1383 EDUCATION DEVELOPMENT			1,211,452	<b>1,211,452</b>			713,814	<b>713,814</b>
1385 HEALTH DEVELOPMENT			682,407	<b>682,407</b>			36,885	<b>36,885</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			372,463	<b>372,463</b>			324,553	<b>324,553</b>
<b>Total Development Budget Estimates</b>			<b>2,784,109</b>	<b>2,784,109</b>			<b>1,688,552</b>	<b>1,688,552</b>
<b>Total for Vote 624</b>	<b>10,619,075</b>	<b>2,810,254</b>	<b>2,784,109</b>	<b>16,213,439</b>	<b>10,781,054</b>	<b>3,263,898</b>	<b>1,688,552</b>	<b>15,733,504</b>

# Vote: 624 Bugweri District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,244,397</b>	<b>2,243,937</b>
321401 District Unconditional Grant (Non-Wage)	448,736	487,076
321402 Urban Unconditional Grant (Non-Wage)	130,728	129,838
321403 District Discretionary Development Equalization Grant	289,279	250,703
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,152,470	1,152,470
321463 Urban Discretionary Development Equalization Grant	73,184	73,850
<b>Agriculture</b>	<b>312,447</b>	<b>302,094</b>
321466 Sector Conditional Grant (Wage)	110,716	110,716
321467 Sector Conditional Grant (Non-Wage)	128,379	118,668
321470 Sector Development Grant	73,353	72,710
<b>Trade and Industry</b>	<b>11,258</b>	<b>10,944</b>
321467 Sector Conditional Grant (Non-Wage)	11,258	10,944
<b>Education</b>	<b>10,213,925</b>	<b>10,119,778</b>
321466 Sector Conditional Grant (Wage)	7,476,969	7,638,948
321467 Sector Conditional Grant (Non-Wage)	1,525,504	1,767,016
321470 Sector Development Grant	1,211,452	713,814
<b>Health</b>	<b>2,595,513</b>	<b>2,038,057</b>
321466 Sector Conditional Grant (Wage)	1,728,921	1,728,921
321467 Sector Conditional Grant (Non-Wage)	184,185	272,250
321470 Sector Development Grant	682,407	36,885
<b>Water and Environment</b>	<b>477,681</b>	<b>602,782</b>
321467 Sector Conditional Grant (Non-Wage)	33,246	62,193
321470 Sector Development Grant	424,633	520,787
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>39,704</b>	<b>37,045</b>
321467 Sector Conditional Grant (Non-Wage)	39,704	37,045
<b>Public Sector Management</b>	<b>318,514</b>	<b>378,867</b>
212105 Pension for Local Governments	60,575	60,575
212107 Gratuity for Local Governments	247,939	247,939
321472 Transitional Development Grant	10,000	0
321617 Salary arrears (Budgeting)	0	70,353
<b>Grand Total Vote 624</b>	<b>16,213,439</b>	<b>15,733,504</b>

# Vote: 624 Bugweri District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	60,575	60,575
212107 Gratuity for Local Governments	247,939	247,939
321401 District Unconditional Grant (Non-Wage)	448,736	487,076
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	209,889
<i>o/w District UCG - NWR Subcounty</i>	0	85,497
<i>o/w Ex-Gratia District</i>	0	66,480
<i>o/w Honoraria for District LLG Councillors</i>	0	41,240
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,578
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	130,728	129,838
<i>o/w Urban UCG - NWR Town</i>	0	129,838
321450 Urban Unconditional Grant (Wage)	150,000	150,000
<i>o/w Town UCG - Wage</i>	0	150,000
321451 District Unconditional Grant (Wage)	1,152,470	1,152,470
<i>o/w District UCG - Wage</i>	0	1,152,470
321617 Salary arrears (Budgeting)	0	70,353
<b>Total For Programme 01</b>	<b>2,190,448</b>	<b>2,298,252</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	110,716	110,716
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	110,716
321467 Sector Conditional Grant (Non-Wage)	128,379	118,668
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	98,823
<i>o/w Production - Non-Wage Recurrent</i>	0	19,845
<b>Total For Programme 04</b>	<b>239,094</b>	<b>229,384</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,728,921	1,728,921
<i>o/w Health - Wage Conditional Grant</i>	0	1,728,921
321467 Sector Conditional Grant (Non-Wage)	184,185	272,250
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	272,250
<b>Total For Programme 05</b>	<b>1,913,106</b>	<b>2,001,171</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,476,969	7,638,948

# Vote: 624 Bugweri District

<i>o/w Primary Education - Wage</i>	0	5,484,999
<i>o/w Secondary Education - Wage</i>	0	1,884,781
<i>o/w Skills Development - Wage</i>	0	269,168
321467 Sector Conditional Grant (Non-Wage)	1,525,504	1,767,016
<i>o/w Primary Education - Non Wage Recurrent</i>	0	841,094
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	911,069
<i>o/w support services-(PPP )</i>	0	14,852
<b>Total For Programme 06</b>	<b>9,002,473</b>	<b>9,405,963</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,454	52,012
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	52,012
<b>Total For Programme 07</b>	<b>29,454</b>	<b>52,012</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,792	10,181
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	10,181
<b>Total For Programme 08</b>	<b>3,792</b>	<b>10,181</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	39,704	37,045
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,045
<b>Total For Programme 09</b>	<b>39,704</b>	<b>37,045</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,258	10,944
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,944
<b>Total For Programme 12</b>	<b>11,258</b>	<b>10,944</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	73,353	72,710
<i>o/w Agriculture Extension - Development</i>	0	46,347
<i>o/w Production - Development</i>	0	26,363
<b>Total For Project 0100</b>	<b>73,353</b>	<b>72,710</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	424,633	520,787
<i>o/w Water and Environment - Development Conditional Grant</i>	0	520,787
321472 Transitional Development Grant	19,802	19,802

# Vote: 624 Bugweri District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>444,435</b>	<b>540,589</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,211,452	713,814
<i>o/w Education Development - Formerly SFG</i>	0	159,009
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,211,452</b>	<b>713,814</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	682,407	36,885
<i>o/w Health Development - Formula and performance part</i>	0	36,885
<b>Total For Project 1385</b>	<b>682,407</b>	<b>36,885</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	289,279	250,703
<i>o/w District DDEG - Local Government Grant</i>	0	101,198
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	149,504
321463 Urban Discretionary Development Equalization Grant	73,184	73,850
<i>o/w Town DDEG</i>	0	73,850
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>372,463</b>	<b>324,553</b>
<b>Grand Total For Vote 624</b>	<b>16,213,439</b>	<b>15,733,504</b>

# Vote: 625 Kasanda District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,624,680	1,205,520		<b>2,830,200</b>	1,624,680	1,884,304		<b>3,508,984</b>
04 Production and Marketing	446,776	229,509		<b>676,285</b>	446,776	188,430		<b>635,206</b>
05 Health	1,562,673	272,008		<b>1,834,681</b>	1,825,704	379,003		<b>2,204,707</b>
06 Education	7,457,500	1,740,047		<b>9,197,547</b>	8,595,793	1,950,391		<b>10,546,184</b>
07 Works	0	33,991		<b>33,991</b>	0	81,954		<b>81,954</b>
08 Natural Resources	0	6,786		<b>6,786</b>	0	26,097		<b>26,097</b>
09 Community Based Services	0	56,588		<b>56,588</b>	0	54,692		<b>54,692</b>
12 Trade, Industry and Local Development	0	14,147		<b>14,147</b>	0	14,114		<b>14,114</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,091,629</b>	<b>3,558,596</b>		<b>14,650,225</b>	<b>12,492,953</b>	<b>4,578,986</b>		<b>17,071,939</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			112,172	<b>112,172</b>			111,530	<b>111,530</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			463,760	<b>463,760</b>			632,355	<b>632,355</b>
1383 EDUCATION DEVELOPMENT			1,024,486	<b>1,024,486</b>			964,350	<b>964,350</b>
1385 HEALTH DEVELOPMENT			711,681	<b>711,681</b>			946,905	<b>946,905</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			850,078	<b>850,078</b>			803,090	<b>803,090</b>
<b>Total Development Budget Estimates</b>			<b>3,162,178</b>	<b>3,162,178</b>			<b>3,458,230</b>	<b>3,458,230</b>
<b>Total for Vote 625</b>	<b>11,091,629</b>	<b>3,558,596</b>	<b>3,162,178</b>	<b>17,812,403</b>	<b>12,492,953</b>	<b>4,578,986</b>	<b>3,458,230</b>	<b>20,530,169</b>

# Vote: 625 Kasanda District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,284,738</b>	<b>3,297,581</b>
321401 District Unconditional Grant (Non-Wage)	767,714	818,123
321402 Urban Unconditional Grant (Non-Wage)	52,266	51,687
321403 District Discretionary Development Equalization Grant	810,772	772,936
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,474,680	1,474,680
321463 Urban Discretionary Development Equalization Grant	29,306	30,154
<b>Agriculture</b>	<b>788,457</b>	<b>746,736</b>
321466 Sector Conditional Grant (Wage)	446,776	446,776
321467 Sector Conditional Grant (Non-Wage)	229,509	188,430
321470 Sector Development Grant	112,172	111,530
<b>Trade and Industry</b>	<b>14,147</b>	<b>14,114</b>
321467 Sector Conditional Grant (Non-Wage)	14,147	14,114
<b>Education</b>	<b>10,222,033</b>	<b>11,510,535</b>
321466 Sector Conditional Grant (Wage)	7,457,500	8,595,793
321467 Sector Conditional Grant (Non-Wage)	1,740,047	1,950,391
321470 Sector Development Grant	1,024,486	964,350
<b>Health</b>	<b>2,546,363</b>	<b>3,151,612</b>
321466 Sector Conditional Grant (Wage)	1,562,673	1,825,704
321467 Sector Conditional Grant (Non-Wage)	272,008	379,003
321470 Sector Development Grant	711,681	946,905
<b>Water and Environment</b>	<b>504,538</b>	<b>740,406</b>
321467 Sector Conditional Grant (Non-Wage)	40,778	108,051
321470 Sector Development Grant	443,958	612,553
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>56,588</b>	<b>54,692</b>
321467 Sector Conditional Grant (Non-Wage)	56,588	54,692
<b>Public Sector Management</b>	<b>395,540</b>	<b>1,014,493</b>
212105 Pension for Local Governments	60,575	338,522
212107 Gratuity for Local Governments	324,965	675,972
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 625</b>	<b>17,812,403</b>	<b>20,530,169</b>

# Vote: 625 Kasanda District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	60,575	338,522
212107 Gratuity for Local Governments	324,965	675,972
321401 District Unconditional Grant (Non-Wage)	767,714	818,123
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	307,887
<i>o/w District UCG - NWR Subcounty</i>	0	180,192
<i>o/w Ex-Gratia District</i>	0	164,760
<i>o/w Honoraria for District LLG Councillors</i>	0	82,905
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,987
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	52,266	51,687
<i>o/w Urban UCG - NWR Town</i>	0	51,687
321450 Urban Unconditional Grant (Wage)	150,000	150,000
<i>o/w Town UCG - Wage</i>	0	150,000
321451 District Unconditional Grant (Wage)	1,474,680	1,474,680
<i>o/w District UCG - Wage</i>	0	1,474,680
<b>Total For Programme 01</b>	<b>2,830,200</b>	<b>3,508,984</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	446,776	446,776
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	446,776
321467 Sector Conditional Grant (Non-Wage)	229,509	188,430
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	156,961
<i>o/w Production - Non-Wage Recurrent</i>	0	31,469
<b>Total For Programme 04</b>	<b>676,285</b>	<b>635,206</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,562,673	1,825,704
<i>o/w Health - Wage Conditional Grant</i>	0	1,825,704
321467 Sector Conditional Grant (Non-Wage)	272,008	379,003
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	379,003
<b>Total For Programme 05</b>	<b>1,834,681</b>	<b>2,204,707</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,457,500	8,595,793
<i>o/w Primary Education - Wage</i>	0	5,746,684



# Vote: 625 Kasanda District

<i>o/w Secondary Education - Wage</i>	0	2,849,109
321467 Sector Conditional Grant (Non-Wage)	1,740,047	1,950,391
<i>o/w Primary Education - Non Wage Recurrent</i>	0	931,968
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	945,761
<i>o/w support services-(PPP )</i>	0	72,662
<b>Total For Programme 06</b>	<b>9,197,547</b>	<b>10,546,184</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	33,991	81,954
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	81,954
<b>Total For Programme 07</b>	<b>33,991</b>	<b>81,954</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,786	26,097
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	26,097
<b>Total For Programme 08</b>	<b>6,786</b>	<b>26,097</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	56,588	54,692
<i>o/w Social Development - Non Wage Recurrent</i>	0	54,692
<b>Total For Programme 09</b>	<b>56,588</b>	<b>54,692</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,147	14,114
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,114
<b>Total For Programme 12</b>	<b>14,147</b>	<b>14,114</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	112,172	111,530
<i>o/w Agriculture Extension - Development</i>	0	63,774
<i>o/w Production - Development</i>	0	47,756
<b>Total For Project 0100</b>	<b>112,172</b>	<b>111,530</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	443,958	612,553
<i>o/w Water and Environment - Development Conditional Grant</i>	0	612,553
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>463,760</b>	<b>632,355</b>

# Vote: 625 Kasanda District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>1,024,486</b>	<b>964,350</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>409,545</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>344,284</i>
<i>o/w support others UGIFT</i>	<i>0</i>	<i>210,522</i>
<b>Total For Project 1383</b>	<b>1,024,486</b>	<b>964,350</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>711,681</b>	<b>946,905</b>
<i>o/w Health Development - Facility upgrades</i>	<i>0</i>	<i>860,938</i>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>85,968</i>
<b>Total For Project 1385</b>	<b>711,681</b>	<b>946,905</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>810,772</b>	<b>772,936</b>
<i>o/w District LRDP (DDEG)</i>	<i>0</i>	<i>312,757</i>
<i>o/w Subcounty LRDP (DDEG)</i>	<i>0</i>	<i>460,179</i>
321463 Urban Discretionary Development Equalization Grant	<b>29,306</b>	<b>30,154</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>30,154</i>
321472 Transitional Development Grant	<b>10,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>850,078</b>	<b>803,090</b>
<b>Grand Total For Vote 625</b>	<b>17,812,403</b>	<b>20,530,169</b>

# Vote: 626 Kwania District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,249,265	894,713		<b>3,143,978</b>	2,249,265	1,478,414		<b>3,727,679</b>
04 Production and Marketing	116,986	144,187		<b>261,173</b>	265,200	117,777		<b>382,977</b>
05 Health	2,694,337	184,895		<b>2,879,232</b>	2,694,337	250,479		<b>2,944,816</b>
06 Education	7,733,153	1,494,866		<b>9,228,020</b>	7,895,132	1,949,036		<b>9,844,168</b>
07 Works	0	31,826		<b>31,826</b>	0	66,562		<b>66,562</b>
08 Natural Resources	0	4,935		<b>4,935</b>	0	18,252		<b>18,252</b>
09 Community Based Services	0	40,264		<b>40,264</b>	0	39,527		<b>39,527</b>
12 Trade, Industry and Local Development	0	11,784		<b>11,784</b>	0	11,780		<b>11,780</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,793,741</b>	<b>2,807,469</b>		<b>15,601,211</b>	<b>13,103,934</b>	<b>3,931,826</b>		<b>17,035,760</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			71,822	<b>71,822</b>			71,179	<b>71,179</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			454,750	<b>454,750</b>			470,294	<b>470,294</b>
1383 EDUCATION DEVELOPMENT			1,217,995	<b>1,217,995</b>			769,491	<b>769,491</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	<b>256,001</b>			256,001	<b>256,001</b>
1385 HEALTH DEVELOPMENT			92,823	<b>92,823</b>			1,846,542	<b>1,846,542</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,066,109	<b>1,066,109</b>			1,224,914	<b>1,224,914</b>
<b>Total Development Budget Estimates</b>			<b>3,159,501</b>	<b>3,159,501</b>			<b>4,638,421</b>	<b>4,638,421</b>
<b>Total for Vote 626</b>	<b>12,793,741</b>	<b>2,807,469</b>	<b>3,159,501</b>	<b>18,760,712</b>	<b>13,103,934</b>	<b>3,931,826</b>	<b>4,638,421</b>	<b>21,674,181</b>

# Vote: 626 Kwania District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,891,573</b>	<b>4,159,892</b>
321401 District Unconditional Grant (Non-Wage)	550,895	650,487
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,226
321403 District Discretionary Development Equalization Grant	1,033,823	1,203,796
321450 Urban Unconditional Grant (Wage)	224,897	224,897
321451 District Unconditional Grant (Wage)	2,024,368	2,024,368
321463 Urban Discretionary Development Equalization Grant	22,287	21,118
<b>Agriculture</b>	<b>332,995</b>	<b>454,156</b>
321466 Sector Conditional Grant (Wage)	116,986	265,200
321467 Sector Conditional Grant (Non-Wage)	144,187	117,777
321470 Sector Development Grant	71,822	71,179
<b>Works and Transport</b>	<b>256,001</b>	<b>256,001</b>
321470 Sector Development Grant	256,001	256,001
<b>Trade and Industry</b>	<b>11,784</b>	<b>11,780</b>
321467 Sector Conditional Grant (Non-Wage)	11,784	11,780
<b>Education</b>	<b>10,446,015</b>	<b>10,613,659</b>
321466 Sector Conditional Grant (Wage)	7,733,153	7,895,132
321467 Sector Conditional Grant (Non-Wage)	1,494,866	1,949,036
321470 Sector Development Grant	1,217,995	769,491
<b>Health</b>	<b>2,972,056</b>	<b>4,791,358</b>
321466 Sector Conditional Grant (Wage)	2,694,337	2,694,337
321467 Sector Conditional Grant (Non-Wage)	184,895	250,479
321470 Sector Development Grant	42,825	1,797,813
321472 Transitional Development Grant	49,999	48,729
<b>Water and Environment</b>	<b>491,511</b>	<b>555,108</b>
321467 Sector Conditional Grant (Non-Wage)	36,761	84,814
321470 Sector Development Grant	434,948	450,492
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>40,264</b>	<b>39,527</b>
321467 Sector Conditional Grant (Non-Wage)	40,264	39,527
<b>Public Sector Management</b>	<b>318,514</b>	<b>792,701</b>
212105 Pension for Local Governments	60,575	81,927
212107 Gratuity for Local Governments	247,939	710,775
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 626</b>	<b>18,760,712</b>	<b>21,674,181</b>

# Vote: 626 Kwania District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	60,575	81,927
212107 Gratuity for Local Governments	247,939	710,775
321401 District Unconditional Grant (Non-Wage)	550,895	650,487
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	251,516
<i>o/w District UCG - NWR Subcounty</i>	0	119,670
<i>o/w Ex-Gratia District</i>	0	100,320
<i>o/w Honoraria for District LLG Councillors</i>	0	94,928
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	8,660
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	35,303	35,226
<i>o/w Urban UCG - NWR Town</i>	0	35,226
321450 Urban Unconditional Grant (Wage)	224,897	224,897
<i>o/w Town UCG - Wage</i>	0	224,897
321451 District Unconditional Grant (Wage)	2,024,368	2,024,368
<i>o/w District UCG - Wage</i>	0	2,024,368
<b>Total For Programme 01</b>	<b>3,143,978</b>	<b>3,727,679</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	116,986	265,200
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	265,200
321467 Sector Conditional Grant (Non-Wage)	144,187	117,777
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	94,762
<i>o/w Production - Non-Wage Recurrent</i>	0	23,015
<b>Total For Programme 04</b>	<b>261,173</b>	<b>382,977</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,694,337	2,694,337
<i>o/w Health - Wage Conditional Grant</i>	0	2,694,337
321467 Sector Conditional Grant (Non-Wage)	184,895	250,479
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	250,479
<b>Total For Programme 05</b>	<b>2,879,232</b>	<b>2,944,816</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,733,153	7,895,132
<i>o/w Primary Education - Wage</i>	0	6,210,754

# Vote: 626 Kwanja District

<i>o/w Secondary Education - Wage</i>	0	1,499,429
<i>o/w Skills Development - Wage</i>	0	184,949
321467 Sector Conditional Grant (Non-Wage)	1,494,866	1,949,036
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,206,060
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	682,845
<i>o/w SNE Education - Non Wage Recurrent</i>	0	11,204
<i>o/w support services-(PPP )</i>	0	48,927
<b>Total For Programme 06</b>	<b>9,228,020</b>	<b>9,844,168</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,826	66,562
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	66,562
<b>Total For Programme 07</b>	<b>31,826</b>	<b>66,562</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,935	18,252
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	18,252
<b>Total For Programme 08</b>	<b>4,935</b>	<b>18,252</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	40,264	39,527
<i>o/w Social Development - Non Wage Recurrent</i>	0	39,527
<b>Total For Programme 09</b>	<b>40,264</b>	<b>39,527</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,784	11,780
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,780
<b>Total For Programme 12</b>	<b>11,784</b>	<b>11,780</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	71,822	71,179
<i>o/w Agriculture Extension - Development</i>	0	37,889
<i>o/w Production - Development</i>	0	33,289
<b>Total For Project 0100</b>	<b>71,822</b>	<b>71,179</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	434,948	450,492
<i>o/w Water and Environment - Development Conditional Grant</i>	0	450,492
321472 Transitional Development Grant	19,802	19,802

# Vote: 626 Kwania District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>454,750</b>	<b>470,294</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,217,995	769,491
<i>o/w Education Development - Formerly SFG</i>	0	202,909
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	356,059
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,217,995</b>	<b>769,491</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	256,001	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
<b>Total For Project 1384</b>	<b>256,001</b>	<b>256,001</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	42,825	1,797,813
<i>o/w Health Development - Facility upgrades</i>	0	1,721,875
<i>o/w Health Development - Formula and performance part</i>	0	75,938
321472 Transitional Development Grant	49,999	48,729
<i>o/w Transitional Development - Sanitation (Health)</i>	0	48,729
<b>Total For Project 1385</b>	<b>92,823</b>	<b>1,846,542</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,033,823	1,203,796
<i>o/w District PRDP (DDEG)</i>	0	519,475
<i>o/w Subcounty PRDP (DDEG)</i>	0	684,321
321463 Urban Discretionary Development Equalization Grant	22,287	21,118
<i>o/w Town DDEG</i>	0	21,118
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>1,066,109</b>	<b>1,224,914</b>
<b>Grand Total For Vote 626</b>	<b>18,760,712</b>	<b>21,674,181</b>

# Vote: 627 Kapelebyong District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,105,019	737,243		<b>1,842,263</b>	1,105,019	1,012,121		<b>2,117,140</b>
04 Production and Marketing	124,285	123,313		<b>247,598</b>	196,800	115,428		<b>312,228</b>
05 Health	759,978	97,444		<b>857,422</b>	1,127,096	144,170		<b>1,271,266</b>
06 Education	2,930,513	854,435		<b>3,784,948</b>	3,471,975	1,070,630		<b>4,542,605</b>
07 Works	0	30,982		<b>30,982</b>	0	51,435		<b>51,435</b>
08 Natural Resources	0	2,742		<b>2,742</b>	0	16,178		<b>16,178</b>
09 Community Based Services	0	23,806		<b>23,806</b>	0	23,464		<b>23,464</b>
12 Trade, Industry and Local Development	0	10,083		<b>10,083</b>	0	10,078		<b>10,078</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,919,795</b>	<b>1,880,048</b>		<b>6,799,843</b>	<b>5,900,890</b>	<b>2,443,504</b>		<b>8,344,395</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			57,287	<b>57,287</b>			56,645	<b>56,645</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			198,457	<b>198,457</b>			324,657	<b>324,657</b>
1383 EDUCATION DEVELOPMENT			725,031	<b>725,031</b>			151,302	<b>151,302</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			0	<b>0</b>			256,001	<b>256,001</b>
1385 HEALTH DEVELOPMENT			73,724	<b>73,724</b>			99,907	<b>99,907</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			904,263	<b>904,263</b>			871,655	<b>871,655</b>
<b>Total Development Budget Estimates</b>			<b>1,958,762</b>	<b>1,958,762</b>			<b>1,760,165</b>	<b>1,760,165</b>
<b>Total for Vote 627</b>	<b>4,919,795</b>	<b>1,880,048</b>	<b>1,958,762</b>	<b>8,758,605</b>	<b>5,900,890</b>	<b>2,443,504</b>	<b>1,760,165</b>	<b>10,104,560</b>



# Vote: 627 Kapelebyong District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,428,012</b>	<b>2,455,697</b>
321401 District Unconditional Grant (Non-Wage)	399,009	449,423
321402 Urban Unconditional Grant (Non-Wage)	29,721	29,600
321403 District Discretionary Development Equalization Grant	874,166	852,387
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	955,019	955,019
321463 Urban Discretionary Development Equalization Grant	20,097	19,268
<b>Agriculture</b>	<b>304,885</b>	<b>368,872</b>
321466 Sector Conditional Grant (Wage)	124,285	196,800
321467 Sector Conditional Grant (Non-Wage)	123,313	115,428
321470 Sector Development Grant	57,287	56,645
<b>Works and Transport</b>	<b>0</b>	<b>256,001</b>
321470 Sector Development Grant	0	256,001
<b>Trade and Industry</b>	<b>10,083</b>	<b>10,078</b>
321467 Sector Conditional Grant (Non-Wage)	10,083	10,078
<b>Education</b>	<b>4,509,979</b>	<b>4,693,907</b>
321466 Sector Conditional Grant (Wage)	2,930,513	3,471,975
321467 Sector Conditional Grant (Non-Wage)	854,435	1,070,630
321470 Sector Development Grant	725,031	151,302
<b>Health</b>	<b>931,145</b>	<b>1,371,173</b>
321466 Sector Conditional Grant (Wage)	759,978	1,127,096
321467 Sector Conditional Grant (Non-Wage)	97,444	144,170
321470 Sector Development Grant	22,817	50,293
321472 Transitional Development Grant	50,907	49,614
<b>Water and Environment</b>	<b>232,181</b>	<b>392,269</b>
321467 Sector Conditional Grant (Non-Wage)	33,724	67,612
321470 Sector Development Grant	178,655	304,855
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>23,806</b>	<b>23,464</b>
321467 Sector Conditional Grant (Non-Wage)	23,806	23,464
<b>Public Sector Management</b>	<b>318,514</b>	<b>533,099</b>
212105 Pension for Local Governments	60,575	62,717
212107 Gratuity for Local Governments	247,939	470,381
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 627</b>	<b>8,758,605</b>	<b>10,104,560</b>

# Vote: 627 Kapelebyong District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	60,575	62,717
212107 Gratuity for Local Governments	247,939	470,381
321401 District Unconditional Grant (Non-Wage)	399,009	449,423
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	198,293
<i>o/w District UCG - NWR Subcounty</i>	0	69,836
<i>o/w Ex-Gratia District</i>	0	66,600
<i>o/w Honoraria for District LLG Councillors</i>	0	35,713
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	3,589
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	29,721	29,600
<i>o/w Urban UCG - NWR Town</i>	0	29,600
321450 Urban Unconditional Grant (Wage)	150,000	150,000
<i>o/w Town UCG - Wage</i>	0	150,000
321451 District Unconditional Grant (Wage)	955,019	955,019
<i>o/w District UCG - Wage</i>	0	955,019
<b>Total For Programme 01</b>	<b>1,842,263</b>	<b>2,117,140</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	124,285	196,800
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	196,800
321467 Sector Conditional Grant (Non-Wage)	123,313	115,428
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	100,334
<i>o/w Production - Non-Wage Recurrent</i>	0	15,094
<b>Total For Programme 04</b>	<b>247,598</b>	<b>312,228</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	759,978	1,127,096
<i>o/w Health - Wage Conditional Grant</i>	0	1,127,096
321467 Sector Conditional Grant (Non-Wage)	97,444	144,170
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	144,170
<b>Total For Programme 05</b>	<b>857,422</b>	<b>1,271,266</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,930,513	3,471,975
<i>o/w Primary Education - Wage</i>	0	2,309,939

# Vote: 627 Kapelebyong District

<i>o/w Secondary Education - Wage</i>	0	1,018,801
<i>o/w Skills Development - Wage</i>	0	143,235
321467 Sector Conditional Grant (Non-Wage)	854,435	1,070,630
<i>o/w Primary Education - Non Wage Recurrent</i>	0	592,524
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	451,880
<i>o/w support services-(PPP )</i>	0	26,226
<b>Total For Programme 06</b>	<b>3,784,948</b>	<b>4,542,605</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,982	51,435
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	51,435
<b>Total For Programme 07</b>	<b>30,982</b>	<b>51,435</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	2,742	16,178
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	16,178
<b>Total For Programme 08</b>	<b>2,742</b>	<b>16,178</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	23,806	23,464
<i>o/w Social Development - Non Wage Recurrent</i>	0	23,464
<b>Total For Programme 09</b>	<b>23,806</b>	<b>23,464</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,083	10,078
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,078
<b>Total For Programme 12</b>	<b>10,083</b>	<b>10,078</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	57,287	56,645
<i>o/w Agriculture Extension - Development</i>	0	37,915
<i>o/w Production - Development</i>	0	18,729
<b>Total For Project 0100</b>	<b>57,287</b>	<b>56,645</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	178,655	304,855
<i>o/w Water and Environment - Development Conditional Grant</i>	0	304,855
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 627 Kapelebyong District

<b>Total For Project 1382</b>	<b>198,457</b>	<b>324,657</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	725,031	151,302
<i>o/w Education Development - Formerly SFG</i>	0	151,302
<b>Total For Project 1383</b>	<b>725,031</b>	<b>151,302</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	0	256,001
<i>o/w Works and Transport - Development Conditional Grant (RTI)</i>	0	256,001
<b>Total For Project 1384</b>	<b>0</b>	<b>256,001</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	22,817	50,293
<i>o/w Health Development - Formula and performance part</i>	0	50,293
321472 Transitional Development Grant	50,907	49,614
<i>o/w Transitional Development - Sanitation (Health)</i>	0	49,614
<b>Total For Project 1385</b>	<b>73,724</b>	<b>99,907</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	874,166	852,387
<i>o/w District PRDP (DDEG)</i>	0	341,356
<i>o/w Subcounty PRDP (DDEG)</i>	0	511,030
321463 Urban Discretionary Development Equalization Grant	20,097	19,268
<i>o/w Town DDEG</i>	0	19,268
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>904,263</b>	<b>871,655</b>
<b>Grand Total For Vote 627</b>	<b>8,758,605</b>	<b>10,104,560</b>

# Vote: 628 Kikuube District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,487,132	1,037,667		<b>2,524,799</b>	1,570,132	1,295,220		<b>2,865,352</b>
04 Production and Marketing	188,306	127,690		<b>315,997</b>	310,800	123,728		<b>434,529</b>
05 Health	1,697,022	350,670		<b>2,047,693</b>	2,247,917	621,123		<b>2,869,040</b>
06 Education	5,462,382	1,345,365		<b>6,807,747</b>	5,800,808	1,529,462		<b>7,330,270</b>
07 Works	0	34,211		<b>34,211</b>	0	102,424		<b>102,424</b>
08 Natural Resources	0	7,942		<b>7,942</b>	0	33,633		<b>33,633</b>
09 Community Based Services	0	67,388		<b>67,388</b>	0	64,010		<b>64,010</b>
12 Trade, Industry and Local Development	0	15,462		<b>15,462</b>	0	15,508		<b>15,508</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,834,843</b>	<b>2,986,396</b>		<b>11,821,238</b>	<b>9,929,658</b>	<b>3,785,108</b>		<b>13,714,766</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			100,540	<b>100,540</b>			99,897	<b>99,897</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			501,145	<b>501,145</b>			707,908	<b>707,908</b>
1383 EDUCATION DEVELOPMENT			1,154,304	<b>1,154,304</b>			1,354,181	<b>1,354,181</b>
1385 HEALTH DEVELOPMENT			66,576	<b>66,576</b>			89,007	<b>89,007</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			444,942	<b>444,942</b>			405,693	<b>405,693</b>
<b>Total Development Budget Estimates</b>			<b>2,267,507</b>	<b>2,267,507</b>			<b>2,656,686</b>	<b>2,656,686</b>
<b>Total for Vote 628</b>	<b>8,834,843</b>	<b>2,986,396</b>	<b>2,267,507</b>	<b>14,088,745</b>	<b>9,929,658</b>	<b>3,785,108</b>	<b>2,656,686</b>	<b>16,371,452</b>

# Vote: 628 Kikuube District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,651,227</b>	<b>2,748,270</b>
321401 District Unconditional Grant (Non-Wage)	619,683	661,568
321402 Urban Unconditional Grant (Non-Wage)	109,471	110,876
321403 District Discretionary Development Equalization Grant	382,649	351,659
321450 Urban Unconditional Grant (Wage)	150,000	233,000
321451 District Unconditional Grant (Wage)	1,337,132	1,337,132
321463 Urban Discretionary Development Equalization Grant	52,293	54,034
<b>Agriculture</b>	<b>416,537</b>	<b>534,426</b>
321466 Sector Conditional Grant (Wage)	188,306	310,800
321467 Sector Conditional Grant (Non-Wage)	127,690	123,728
321470 Sector Development Grant	100,540	99,897
<b>Trade and Industry</b>	<b>15,462</b>	<b>15,508</b>
321467 Sector Conditional Grant (Non-Wage)	15,462	15,508
<b>Education</b>	<b>7,962,051</b>	<b>8,684,452</b>
321466 Sector Conditional Grant (Wage)	5,462,382	5,800,808
321467 Sector Conditional Grant (Non-Wage)	1,345,365	1,529,462
321470 Sector Development Grant	1,154,304	1,354,181
<b>Health</b>	<b>2,114,268</b>	<b>2,958,047</b>
321466 Sector Conditional Grant (Wage)	1,697,022	2,247,917
321467 Sector Conditional Grant (Non-Wage)	350,670	621,123
321470 Sector Development Grant	66,576	89,007
<b>Water and Environment</b>	<b>543,298</b>	<b>843,965</b>
321467 Sector Conditional Grant (Non-Wage)	42,153	136,057
321470 Sector Development Grant	481,343	688,106
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>67,388</b>	<b>64,010</b>
321467 Sector Conditional Grant (Non-Wage)	67,388	64,010
<b>Public Sector Management</b>	<b>318,514</b>	<b>522,775</b>
212105 Pension for Local Governments	60,575	240,527
212107 Gratuity for Local Governments	247,939	282,248
321472 Transitional Development Grant	10,000	0
<b>Grand Total Vote 628</b>	<b>14,088,745</b>	<b>16,371,452</b>

# Vote: 628 Kikuube District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	60,575	240,527
212107 Gratuity for Local Governments	247,939	282,248
321401 District Unconditional Grant (Non-Wage)	619,683	661,568
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	309,419
<i>o/w District UCG - NWR Subcounty</i>	0	171,088
<i>o/w Ex-Gratia District</i>	0	67,440
<i>o/w Honoraria for District LLG Councillors</i>	0	31,461
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,768
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	109,471	110,876
<i>o/w Urban UCG - NWR Town</i>	0	110,876
321450 Urban Unconditional Grant (Wage)	150,000	233,000
<i>o/w Town UCG - Wage</i>	0	233,000
321451 District Unconditional Grant (Wage)	1,337,132	1,337,132
<i>o/w District UCG - Wage</i>	0	1,337,132
<b>Total For Programme 01</b>	<b>2,524,799</b>	<b>2,865,352</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	188,306	310,800
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	310,800
321467 Sector Conditional Grant (Non-Wage)	127,690	123,728
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	87,679
<i>o/w Production - Non-Wage Recurrent</i>	0	36,049
<b>Total For Programme 04</b>	<b>315,997</b>	<b>434,529</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,697,022	2,247,917
<i>o/w Health - Wage Conditional Grant</i>	0	2,247,917
321467 Sector Conditional Grant (Non-Wage)	350,670	621,123
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	621,123
<b>Total For Programme 05</b>	<b>2,047,693</b>	<b>2,869,040</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,462,382	5,800,808
<i>o/w Primary Education - Wage</i>	0	4,191,371

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<i>o/w Secondary Education - Wage</i>	0	1,307,974
<i>o/w Skills Development - Wage</i>	0	301,464
321467 Sector Conditional Grant (Non-Wage)	1,345,365	1,529,462
<i>o/w Primary Education - Non Wage Recurrent</i>	0	827,245
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	542,657
<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
<i>o/w support services-(PPP )</i>	0	3,243
<b>Total For Programme 06</b>	<b>6,807,747</b>	<b>7,330,270</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,211	102,424
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	102,424
<b>Total For Programme 07</b>	<b>34,211</b>	<b>102,424</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,942	33,633
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	33,633
<b>Total For Programme 08</b>	<b>7,942</b>	<b>33,633</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	67,388	64,010
<i>o/w Social Development - Non Wage Recurrent</i>	0	64,010
<b>Total For Programme 09</b>	<b>67,388</b>	<b>64,010</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,462	15,508
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	15,508
<b>Total For Programme 12</b>	<b>15,462</b>	<b>15,508</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	100,540	99,897
<i>o/w Agriculture Extension - Development</i>	0	45,102
<i>o/w Production - Development</i>	0	54,795
<b>Total For Project 0100</b>	<b>100,540</b>	<b>99,897</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	481,343	688,106
<i>o/w Water and Environment - Development Conditional Grant</i>	0	688,106
321472 Transitional Development Grant	19,802	19,802



# Vote: 628 Kikuube District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>501,145</b>	<b>707,908</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	1,154,304	1,354,181
<i>o/w Education Development - Formerly SFG</i>	0	540,537
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	603,123
<i>o/w support others UGIFT</i>	0	210,522
<b>Total For Project 1383</b>	<b>1,154,304</b>	<b>1,354,181</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	66,576	89,007
<i>o/w Health Development - Formula and performance part</i>	0	89,007
<b>Total For Project 1385</b>	<b>66,576</b>	<b>89,007</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	382,649	351,659
<i>o/w District DDEG - Local Government Grant</i>	0	128,094
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	223,565
321463 Urban Discretionary Development Equalization Grant	52,293	54,034
<i>o/w Town DDEG</i>	0	54,034
321472 Transitional Development Grant	10,000	0
<b>Total For Project 9998</b>	<b>444,942</b>	<b>405,693</b>
<b>Grand Total For Vote 628</b>	<b>14,088,745</b>	<b>16,371,452</b>

# Vote: 629 Obongi District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,772,767	7,199,552		<b>8,972,318</b>	1,772,767	637,045		<b>2,409,811</b>
04 Production and Marketing	204,354	94,862		<b>299,216</b>	204,354	119,568		<b>323,922</b>
05 Health	1,783,604	102,157		<b>1,885,761</b>	1,783,604	224,614		<b>2,008,218</b>
06 Education	1,962,445	262,212		<b>2,224,657</b>	2,124,424	424,160		<b>2,548,584</b>
07 Works	0	29,237		<b>29,237</b>	0	58,506		<b>58,506</b>
08 Natural Resources	0	1,135		<b>1,135</b>	0	15,540		<b>15,540</b>
09 Community Based Services	0	12,731		<b>12,731</b>	0	12,617		<b>12,617</b>
12 Trade, Industry and Local Development	0	8,047		<b>8,047</b>	0	8,278		<b>8,278</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,723,170</b>	<b>7,709,933</b>		<b>13,433,103</b>	<b>5,885,149</b>	<b>1,500,327</b>		<b>7,385,476</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			34,192	<b>34,192</b>			33,550	<b>33,550</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			149,799	<b>149,799</b>			342,741	<b>342,741</b>
1383 EDUCATION DEVELOPMENT			94,944	<b>94,944</b>			940,228	<b>940,228</b>
1385 HEALTH DEVELOPMENT			16,139	<b>16,139</b>			75,011	<b>75,011</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,667,731	<b>5,667,731</b>			2,916,353	<b>2,916,353</b>
<b>Total Development Budget Estimates</b>			<b>5,962,806</b>	<b>5,962,806</b>			<b>4,307,883</b>	<b>4,307,883</b>
<b>Total for Vote 629</b>	<b>5,723,170</b>	<b>7,709,933</b>	<b>5,962,806</b>	<b>19,395,909</b>	<b>5,885,149</b>	<b>1,500,327</b>	<b>4,307,883</b>	<b>11,693,359</b>

# Vote: 629 Obongi District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>6,613,836</b>	<b>5,072,952</b>
321401 District Unconditional Grant (Non-Wage)	299,324	350,273
321402 Urban Unconditional Grant (Non-Wage)	34,015	33,559
321403 District Discretionary Development Equalization Grant	4,485,714	2,895,642
321450 Urban Unconditional Grant (Wage)	219,029	219,029
321451 District Unconditional Grant (Wage)	1,553,738	1,553,738
321463 Urban Discretionary Development Equalization Grant	22,016	20,711
<b>Agriculture</b>	<b>333,409</b>	<b>357,472</b>
321466 Sector Conditional Grant (Wage)	204,354	204,354
321467 Sector Conditional Grant (Non-Wage)	94,862	119,568
321470 Sector Development Grant	34,192	33,550
<b>Trade and Industry</b>	<b>8,047</b>	<b>8,278</b>
321467 Sector Conditional Grant (Non-Wage)	8,047	8,278
<b>Education</b>	<b>2,319,601</b>	<b>3,488,812</b>
321466 Sector Conditional Grant (Wage)	1,962,445	2,124,424
321467 Sector Conditional Grant (Non-Wage)	262,212	424,160
321470 Sector Development Grant	94,944	940,228
<b>Health</b>	<b>1,901,901</b>	<b>2,083,229</b>
321466 Sector Conditional Grant (Wage)	1,783,604	1,783,604
321467 Sector Conditional Grant (Non-Wage)	102,157	224,614
321470 Sector Development Grant	16,139	33,152
321472 Transitional Development Grant	0	41,859
<b>Water and Environment</b>	<b>180,171</b>	<b>416,786</b>
321467 Sector Conditional Grant (Non-Wage)	30,372	74,046
321470 Sector Development Grant	129,997	322,939
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>12,731</b>	<b>12,617</b>
321467 Sector Conditional Grant (Non-Wage)	12,731	12,617
<b>Public Sector Management</b>	<b>8,026,212</b>	<b>253,212</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321469 Support Services Conditional Grant (Non-Wage)	6,613,000	0
321472 Transitional Development Grant	1,160,000	0
<b>Grand Total Vote 629</b>	<b>19,395,909</b>	<b>11,693,359</b>

# Vote: 629 Obongi District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321401 District Unconditional Grant (Non-Wage)	299,324	350,273
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	164,479
<i>o/w District UCG - NWR Subcounty</i>	0	33,918
<i>o/w Ex-Gratia District</i>	0	53,520
<i>o/w Honoraria for District LLG Councillors</i>	0	19,982
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	2,982
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	34,015	33,559
<i>o/w Urban UCG - NWR Town</i>	0	33,559
321450 Urban Unconditional Grant (Wage)	219,029	219,029
<i>o/w Town UCG - Wage</i>	0	219,029
321451 District Unconditional Grant (Wage)	1,553,738	1,553,738
<i>o/w District UCG - Wage</i>	0	1,553,738
321469 Support Services Conditional Grant (Non-Wage)	6,613,000	0
<b>Total For Programme 01</b>	<b>8,972,318</b>	<b>2,409,811</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	204,354	204,354
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	204,354
321467 Sector Conditional Grant (Non-Wage)	94,862	119,568
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	110,197
<i>o/w Production - Non-Wage Recurrent</i>	0	9,371
<b>Total For Programme 04</b>	<b>299,216</b>	<b>323,922</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,783,604	1,783,604
<i>o/w Health - Wage Conditional Grant</i>	0	1,783,604
321467 Sector Conditional Grant (Non-Wage)	102,157	224,614
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	224,614
<b>Total For Programme 05</b>	<b>1,885,761</b>	<b>2,008,218</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,962,445	2,124,424

# Vote: 629 Obongi District

<i>o/w Primary Education - Wage</i>	0	1,578,631
<i>o/w Secondary Education - Wage</i>	0	545,792
321467 Sector Conditional Grant (Non-Wage)	262,212	424,160
<i>o/w Primary Education - Non Wage Recurrent</i>	0	295,890
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	86,581
<i>o/w support services-(PPP )</i>	0	41,689
<b>Total For Programme 06</b>	<b>2,224,657</b>	<b>2,548,584</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,237	58,506
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	58,506
<b>Total For Programme 07</b>	<b>29,237</b>	<b>58,506</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	1,135	15,540
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	15,540
<b>Total For Programme 08</b>	<b>1,135</b>	<b>15,540</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,731	12,617
<i>o/w Social Development - Non Wage Recurrent</i>	0	12,617
<b>Total For Programme 09</b>	<b>12,731</b>	<b>12,617</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,047	8,278
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,278
<b>Total For Programme 12</b>	<b>8,047</b>	<b>8,278</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	34,192	33,550
<i>o/w Agriculture Extension - Development</i>	0	24,501
<i>o/w Production - Development</i>	0	9,048
<b>Total For Project 0100</b>	<b>34,192</b>	<b>33,550</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	129,997	322,939
<i>o/w Water and Environment - Development Conditional Grant</i>	0	322,939
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 629 Obongi District

<b>Total For Project 1382</b>	<b>149,799</b>	<b>342,741</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>94,944</b>	<b>940,228</b>
o/w Education Development - Formerly SFG	<b>0</b>	<b>385,423</b>
o/w Education Development - UGIFT Seed Secondary Schools	<b>0</b>	<b>344,284</b>
o/w support others UGIFT	<b>0</b>	<b>210,522</b>
<b>Total For Project 1383</b>	<b>94,944</b>	<b>940,228</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>16,139</b>	<b>33,152</b>
o/w Health Development - Formula and performance part	<b>0</b>	<b>33,152</b>
321472 Transitional Development Grant	<b>0</b>	<b>41,859</b>
o/w Transitional Development - Sanitation (Health)	<b>0</b>	<b>41,859</b>
<b>Total For Project 1385</b>	<b>16,139</b>	<b>75,011</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>4,485,714</b>	<b>2,895,642</b>
o/w District PRDP (DDEG)	<b>0</b>	<b>220,209</b>
o/w Subcounty PRDP (DDEG)	<b>0</b>	<b>310,415</b>
o/w USMID Refugee Hosting Districts	<b>0</b>	<b>2,365,019</b>
321463 Urban Discretionary Development Equalization Grant	<b>22,016</b>	<b>20,711</b>
o/w Town DDEG	<b>0</b>	<b>20,711</b>
321472 Transitional Development Grant	<b>1,160,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>5,667,731</b>	<b>2,916,353</b>
<b>Grand Total For Vote 629</b>	<b>19,395,909</b>	<b>11,693,359</b>

# Vote: 630 Kazo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,950,234	864,601		<b>2,814,834</b>	1,950,234	971,349		<b>2,921,583</b>
04 Production and Marketing	336,950	133,907		<b>470,857</b>	377,400	151,089		<b>528,489</b>
05 Health	2,021,859	164,594		<b>2,186,454</b>	2,127,920	230,055		<b>2,357,975</b>
06 Education	4,573,043	1,240,139		<b>5,813,182</b>	5,172,360	1,242,848		<b>6,415,208</b>
07 Works	0	32,536		<b>32,536</b>	0	67,452		<b>67,452</b>
08 Natural Resources	0	4,701		<b>4,701</b>	0	16,884		<b>16,884</b>
09 Community Based Services	0	38,225		<b>38,225</b>	0	37,463		<b>37,463</b>
12 Trade, Industry and Local Development	0	11,677		<b>11,677</b>	0	11,690		<b>11,690</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,882,086</b>	<b>2,490,380</b>		<b>11,372,466</b>	<b>9,627,913</b>	<b>2,728,830</b>		<b>12,356,744</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			84,132	<b>84,132</b>			83,489	<b>83,489</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			452,960	<b>452,960</b>			568,703	<b>568,703</b>
1383 EDUCATION DEVELOPMENT			254,285	<b>254,285</b>			294,832	<b>294,832</b>
1385 HEALTH DEVELOPMENT			740,157	<b>740,157</b>			207,415	<b>207,415</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,214,923	<b>1,214,923</b>			248,703	<b>248,703</b>
<b>Total Development Budget Estimates</b>			<b>2,746,456</b>	<b>2,746,456</b>			<b>1,403,143</b>	<b>1,403,143</b>
<b>Total for Vote 630</b>	<b>8,882,086</b>	<b>2,490,380</b>	<b>2,746,456</b>	<b>14,118,922</b>	<b>9,627,913</b>	<b>2,728,830</b>	<b>1,403,143</b>	<b>13,759,886</b>

# Vote: 630 Kazo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,716,545</b>	<b>2,862,462</b>
321401 District Unconditional Grant (Non-Wage)	561,914	614,130
321402 Urban Unconditional Grant (Non-Wage)	49,475	49,395
321403 District Discretionary Development Equalization Grant	128,242	221,652
321450 Urban Unconditional Grant (Wage)	276,009	276,009
321451 District Unconditional Grant (Wage)	1,674,225	1,674,225
321463 Urban Discretionary Development Equalization Grant	26,681	27,051
<b>Agriculture</b>	<b>554,989</b>	<b>611,978</b>
321466 Sector Conditional Grant (Wage)	336,950	377,400
321467 Sector Conditional Grant (Non-Wage)	133,907	151,089
321470 Sector Development Grant	84,132	83,489
<b>Trade and Industry</b>	<b>11,677</b>	<b>11,690</b>
321467 Sector Conditional Grant (Non-Wage)	11,677	11,690
<b>Education</b>	<b>6,067,467</b>	<b>6,710,040</b>
321466 Sector Conditional Grant (Wage)	4,573,043	5,172,360
321467 Sector Conditional Grant (Non-Wage)	1,240,139	1,242,848
321470 Sector Development Grant	254,285	294,832
<b>Health</b>	<b>2,926,611</b>	<b>2,565,390</b>
321466 Sector Conditional Grant (Wage)	2,021,859	2,127,920
321467 Sector Conditional Grant (Non-Wage)	164,594	230,055
321470 Sector Development Grant	740,157	207,415
<b>Water and Environment</b>	<b>490,197</b>	<b>653,039</b>
321467 Sector Conditional Grant (Non-Wage)	37,237	84,336
321470 Sector Development Grant	433,158	548,901
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>38,225</b>	<b>37,463</b>
321467 Sector Conditional Grant (Non-Wage)	38,225	37,463
<b>Public Sector Management</b>	<b>1,313,212</b>	<b>307,824</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	254,612
321472 Transitional Development Grant	1,060,000	0
<b>Grand Total Vote 630</b>	<b>14,118,922</b>	<b>13,759,886</b>



# Vote: 630 Kazo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	254,612
321401 District Unconditional Grant (Non-Wage)	561,914	614,130
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	256,021
<i>o/w District UCG - NWR Subcounty</i>	0	127,345
<i>o/w Ex-Gratia District</i>	0	88,560
<i>o/w Honoraria for District LLG Councillors</i>	0	60,797
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,014
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	49,475	49,395
<i>o/w Urban UCG - NWR Town</i>	0	49,395
321450 Urban Unconditional Grant (Wage)	276,009	276,009
<i>o/w Town UCG - Wage</i>	0	276,009
321451 District Unconditional Grant (Wage)	1,674,225	1,674,225
<i>o/w District UCG - Wage</i>	0	1,674,225
<b>Total For Programme 01</b>	<b>2,814,834</b>	<b>2,921,583</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	336,950	377,400
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	377,400
321467 Sector Conditional Grant (Non-Wage)	133,907	151,089
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	128,206
<i>o/w Production - Non-Wage Recurrent</i>	0	22,883
<b>Total For Programme 04</b>	<b>470,857</b>	<b>528,489</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,021,859	2,127,920
<i>o/w Health - Wage Conditional Grant</i>	0	2,127,920
321467 Sector Conditional Grant (Non-Wage)	164,594	230,055
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	230,055
<b>Total For Programme 05</b>	<b>2,186,454</b>	<b>2,357,975</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,573,043	5,172,360
<i>o/w Primary Education - Wage</i>	0	3,793,836

# Vote: 630 Kazo District

<i>o/w Secondary Education - Wage</i>	0	1,059,702
<i>o/w Skills Development - Wage</i>	0	318,821
321467 Sector Conditional Grant (Non-Wage)	1,240,139	1,242,848
<i>o/w Primary Education - Non Wage Recurrent</i>	0	648,386
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	577,683
<i>o/w support services-(PPP )</i>	0	16,779
<b>Total For Programme 06</b>	<b>5,813,182</b>	<b>6,415,208</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,536	67,452
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	67,452
<b>Total For Programme 07</b>	<b>32,536</b>	<b>67,452</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	4,701	16,884
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	16,884
<b>Total For Programme 08</b>	<b>4,701</b>	<b>16,884</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	38,225	37,463
<i>o/w Social Development - Non Wage Recurrent</i>	0	37,463
<b>Total For Programme 09</b>	<b>38,225</b>	<b>37,463</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,677	11,690
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,690
<b>Total For Programme 12</b>	<b>11,677</b>	<b>11,690</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	84,132	83,489
<i>o/w Agriculture Extension - Development</i>	0	50,592
<i>o/w Production - Development</i>	0	32,897
<b>Total For Project 0100</b>	<b>84,132</b>	<b>83,489</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	433,158	548,901
<i>o/w Water and Environment - Development Conditional Grant</i>	0	548,901
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802

# Vote: 630 Kazo District

<b>Total For Project 1382</b>	<b>452,960</b>	<b>568,703</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	254,285	294,832
<i>o/w Education Development - Formerly SFG</i>	0	294,832
<b>Total For Project 1383</b>	<b>254,285</b>	<b>294,832</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	740,157	207,415
<i>o/w Health Development - Formula and performance part</i>	0	207,415
<b>Total For Project 1385</b>	<b>740,157</b>	<b>207,415</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	128,242	221,652
<i>o/w District DDEG - Local Government Grant</i>	0	91,986
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	129,666
321463 Urban Discretionary Development Equalization Grant	26,681	27,051
<i>o/w Town DDEG</i>	0	27,051
321472 Transitional Development Grant	1,060,000	0
<b>Total For Project 9998</b>	<b>1,214,923</b>	<b>248,703</b>
<b>Grand Total For Vote 630</b>	<b>14,118,922</b>	<b>13,759,886</b>

# Vote: 631 Rwampara District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	2,050,889	745,059		<b>2,795,948</b>	2,050,889	794,419		<b>2,845,308</b>
04 Production and Marketing	410,068	117,667		<b>527,735</b>	410,068	116,052		<b>526,120</b>
05 Health	1,401,352	197,789		<b>1,599,141</b>	1,708,319	220,552		<b>1,928,871</b>
06 Education	8,361,057	1,214,320		<b>9,575,377</b>	8,361,057	1,551,756		<b>9,912,813</b>
07 Works	0	31,294		<b>31,294</b>	0	55,224		<b>55,224</b>
08 Natural Resources	0	3,048		<b>3,048</b>	0	10,598		<b>10,598</b>
09 Community Based Services	0	26,156		<b>26,156</b>	0	28,033		<b>28,033</b>
12 Trade, Industry and Local Development	0	10,681		<b>10,681</b>	0	10,649		<b>10,649</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,223,366</b>	<b>2,346,014</b>		<b>14,569,380</b>	<b>12,530,333</b>	<b>2,787,282</b>		<b>15,317,615</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			53,657	<b>53,657</b>			53,015	<b>53,015</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			265,871	<b>265,871</b>			377,568	<b>377,568</b>
1383 EDUCATION DEVELOPMENT			176,765	<b>176,765</b>			230,421	<b>230,421</b>
1385 HEALTH DEVELOPMENT			712,632	<b>712,632</b>			184,788	<b>184,788</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,286,367	<b>1,286,367</b>			695,161	<b>695,161</b>
<b>Total Development Budget Estimates</b>			<b>2,495,293</b>	<b>2,495,293</b>			<b>1,540,953</b>	<b>1,540,953</b>
<b>Total for Vote 631</b>	<b>12,223,366</b>	<b>2,346,014</b>	<b>2,495,293</b>	<b>17,064,673</b>	<b>12,530,333</b>	<b>2,787,282</b>	<b>1,540,953</b>	<b>16,858,568</b>

# Vote: 631 Rwampara District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,669,102</b>	<b>2,787,256</b>
321401 District Unconditional Grant (Non-Wage)	434,642	484,519
321402 Urban Unconditional Grant (Non-Wage)	57,205	56,688
321403 District Discretionary Development Equalization Grant	96,109	164,670
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,900,889	1,900,889
321463 Urban Discretionary Development Equalization Grant	30,258	30,490
<b>Agriculture</b>	<b>581,392</b>	<b>579,134</b>
321466 Sector Conditional Grant (Wage)	410,068	410,068
321467 Sector Conditional Grant (Non-Wage)	117,667	116,052
321470 Sector Development Grant	53,657	53,015
<b>Trade and Industry</b>	<b>10,681</b>	<b>10,649</b>
321467 Sector Conditional Grant (Non-Wage)	10,681	10,649
<b>Education</b>	<b>9,752,142</b>	<b>10,143,234</b>
321466 Sector Conditional Grant (Wage)	8,361,057	8,361,057
321467 Sector Conditional Grant (Non-Wage)	1,214,320	1,551,756
321470 Sector Development Grant	176,765	195,421
321472 Transitional Development Grant	0	35,000
<b>Health</b>	<b>2,311,773</b>	<b>2,113,659</b>
321466 Sector Conditional Grant (Wage)	1,401,352	1,708,319
321467 Sector Conditional Grant (Non-Wage)	197,789	220,552
321470 Sector Development Grant	712,632	144,830
321472 Transitional Development Grant	0	39,959
<b>Water and Environment</b>	<b>300,213</b>	<b>443,390</b>
321467 Sector Conditional Grant (Non-Wage)	34,342	65,822
321470 Sector Development Grant	246,069	357,766
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>26,156</b>	<b>28,033</b>
321467 Sector Conditional Grant (Non-Wage)	26,156	28,033
<b>Public Sector Management</b>	<b>1,413,212</b>	<b>753,212</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321472 Transitional Development Grant	1,160,000	500,000
<b>Grand Total Vote 631</b>	<b>17,064,673</b>	<b>16,858,568</b>

# Vote: 631 Rwampara District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321401 District Unconditional Grant (Non-Wage)	434,642	484,519
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	214,579
<i>o/w District UCG - NWR Subcounty</i>	0	77,269
<i>o/w Ex-Gratia District</i>	0	77,880
<i>o/w Honoraria for District LLG Councillors</i>	0	30,186
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	9,213
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	57,205	56,688
<i>o/w Urban UCG - NWR Town</i>	0	56,688
321450 Urban Unconditional Grant (Wage)	150,000	150,000
<i>o/w Town UCG - Wage</i>	0	150,000
321451 District Unconditional Grant (Wage)	1,900,889	1,900,889
<i>o/w District UCG - Wage</i>	0	1,900,889
<b>Total For Programme 01</b>	<b>2,795,948</b>	<b>2,845,308</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	410,068	410,068
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	410,068
321467 Sector Conditional Grant (Non-Wage)	117,667	116,052
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	99,694
<i>o/w Production - Non-Wage Recurrent</i>	0	16,358
<b>Total For Programme 04</b>	<b>527,735</b>	<b>526,120</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,401,352	1,708,319
<i>o/w Health - Wage Conditional Grant</i>	0	1,708,319
321467 Sector Conditional Grant (Non-Wage)	197,789	220,552
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	220,552
<b>Total For Programme 05</b>	<b>1,599,141</b>	<b>1,928,871</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,361,057	8,361,057
<i>o/w Primary Education - Wage</i>	0	5,460,013

# Vote: 631 Rwampara District

<i>o/w Secondary Education - Wage</i>	0	1,549,468
<i>o/w Skills Development - Wage</i>	0	1,351,577
321467 Sector Conditional Grant (Non-Wage)	1,214,320	1,551,756
<i>o/w Primary Education - Non Wage Recurrent</i>	0	651,202
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	417,089
<i>o/w Skills Development - Non Wage Recurrent</i>	0	458,979
<i>o/w support services-(PPP )</i>	0	24,487
<b>Total For Programme 06</b>	<b>9,575,377</b>	<b>9,912,813</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,294	55,224
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	55,224
<b>Total For Programme 07</b>	<b>31,294</b>	<b>55,224</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,048	10,598
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	10,598
<b>Total For Programme 08</b>	<b>3,048</b>	<b>10,598</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	26,156	28,033
<i>o/w Social Development - Non Wage Recurrent</i>	0	28,033
<b>Total For Programme 09</b>	<b>26,156</b>	<b>28,033</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,681	10,649
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,649
<b>Total For Programme 12</b>	<b>10,681</b>	<b>10,649</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	53,657	53,015
<i>o/w Agriculture Extension - Development</i>	0	31,617
<i>o/w Production - Development</i>	0	21,398
<b>Total For Project 0100</b>	<b>53,657</b>	<b>53,015</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	246,069	357,766
<i>o/w Water and Environment - Development Conditional Grant</i>	0	357,766
321472 Transitional Development Grant	19,802	19,802

# Vote: 631 Rwampara District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>265,871</b>	<b>377,568</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	176,765	195,421
<i>o/w Education Development - Formerly SFG</i>	0	195,421
321472 Transitional Development Grant	0	35,000
<i>o/w Funds to complete classroom block at Nyakaguruka Primary School</i>	0	35,000
<b>Total For Project 1383</b>	<b>176,765</b>	<b>230,421</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	712,632	144,830
<i>o/w Health Development - Formula and performance part</i>	0	144,830
321472 Transitional Development Grant	0	39,959
<i>o/w Transitional Development - Sanitation (Health)</i>	0	39,959
<b>Total For Project 1385</b>	<b>712,632</b>	<b>184,788</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	96,109	164,670
<i>o/w District DDEG - Local Government Grant</i>	0	68,338
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	96,332
321463 Urban Discretionary Development Equalization Grant	30,258	30,490
<i>o/w Town DDEG</i>	0	30,490
321472 Transitional Development Grant	1,160,000	500,000
<i>o/w Construction of District Headquarters and Start Up for District</i>	0	500,000
<b>Total For Project 9998</b>	<b>1,286,367</b>	<b>695,161</b>
<b>Grand Total For Vote 631</b>	<b>17,064,673</b>	<b>16,858,568</b>



# Vote: 632 Kitagwenda District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,844,825	781,622		<b>2,626,447</b>	1,844,825	834,265		<b>2,679,090</b>
04 Production and Marketing	234,960	145,557		<b>380,517</b>	234,960	144,884		<b>379,844</b>
05 Health	1,516,438	151,644		<b>1,668,082</b>	1,516,438	205,837		<b>1,722,276</b>
06 Education	4,912,052	1,190,875		<b>6,102,927</b>	6,289,793	1,479,237		<b>7,769,029</b>
07 Works	0	30,221		<b>30,221</b>	0	58,184		<b>58,184</b>
08 Natural Resources	0	3,877		<b>3,877</b>	0	13,781		<b>13,781</b>
09 Community Based Services	0	32,385		<b>32,385</b>	0	32,325		<b>32,325</b>
12 Trade, Industry and Local Development	0	10,273		<b>10,273</b>	0	10,300		<b>10,300</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,508,276</b>	<b>2,346,453</b>		<b>10,854,729</b>	<b>9,886,017</b>	<b>2,778,813</b>		<b>12,664,829</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			70,680	<b>70,680</b>			70,038	<b>70,038</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			233,923	<b>233,923</b>			402,485	<b>402,485</b>
1383 EDUCATION DEVELOPMENT			197,815	<b>197,815</b>			225,400	<b>225,400</b>
1385 HEALTH DEVELOPMENT			63,010	<b>63,010</b>			141,220	<b>141,220</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,309,247	<b>1,309,247</b>			242,394	<b>242,394</b>
<b>Total Development Budget Estimates</b>			<b>1,874,675</b>	<b>1,874,675</b>			<b>1,081,536</b>	<b>1,081,536</b>
<b>Total for Vote 632</b>	<b>8,508,276</b>	<b>2,346,453</b>	<b>1,874,675</b>	<b>12,729,404</b>	<b>9,886,017</b>	<b>2,778,813</b>	<b>1,081,536</b>	<b>13,746,366</b>

# Vote: 632 Kitagwenda District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,522,482</b>	<b>2,668,272</b>
321401 District Unconditional Grant (Non-Wage)	489,242	541,659
321402 Urban Unconditional Grant (Non-Wage)	39,168	39,393
321403 District Discretionary Development Equalization Grant	126,869	219,584
321450 Urban Unconditional Grant (Wage)	244,179	244,179
321451 District Unconditional Grant (Wage)	1,600,647	1,600,647
321463 Urban Discretionary Development Equalization Grant	22,378	22,810
<b>Agriculture</b>	<b>451,197</b>	<b>449,882</b>
321466 Sector Conditional Grant (Wage)	234,960	234,960
321467 Sector Conditional Grant (Non-Wage)	145,557	144,884
321470 Sector Development Grant	70,680	70,038
<b>Trade and Industry</b>	<b>10,273</b>	<b>10,300</b>
321467 Sector Conditional Grant (Non-Wage)	10,273	10,300
<b>Education</b>	<b>6,300,742</b>	<b>7,994,429</b>
321466 Sector Conditional Grant (Wage)	4,912,052	6,289,793
321467 Sector Conditional Grant (Non-Wage)	1,190,875	1,479,237
321470 Sector Development Grant	197,815	225,400
<b>Health</b>	<b>1,731,092</b>	<b>1,863,495</b>
321466 Sector Conditional Grant (Wage)	1,516,438	1,516,438
321467 Sector Conditional Grant (Non-Wage)	151,644	205,837
321470 Sector Development Grant	63,010	141,220
<b>Water and Environment</b>	<b>268,020</b>	<b>474,450</b>
321467 Sector Conditional Grant (Non-Wage)	34,097	71,965
321470 Sector Development Grant	214,121	382,683
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>32,385</b>	<b>32,325</b>
321467 Sector Conditional Grant (Non-Wage)	32,385	32,325
<b>Public Sector Management</b>	<b>1,413,212</b>	<b>253,212</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321472 Transitional Development Grant	1,160,000	0
<b>Grand Total Vote 632</b>	<b>12,729,404</b>	<b>13,746,366</b>

# Vote: 632 Kitagwenda District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321401 District Unconditional Grant (Non-Wage)	489,242	541,659
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	233,413
<i>o/w District UCG - NWR Subcounty</i>	0	106,580
<i>o/w Ex-Gratia District</i>	0	80,400
<i>o/w Honoraria for District LLG Councillors</i>	0	41,240
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,635
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	39,168	39,393
<i>o/w Urban UCG - NWR Town</i>	0	39,393
321450 Urban Unconditional Grant (Wage)	244,179	244,179
<i>o/w Town UCG - Wage</i>	0	244,179
321451 District Unconditional Grant (Wage)	1,600,647	1,600,647
<i>o/w District UCG - Wage</i>	0	1,600,647
<b>Total For Programme 01</b>	<b>2,626,447</b>	<b>2,679,090</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	234,960	234,960
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	234,960
321467 Sector Conditional Grant (Non-Wage)	145,557	144,884
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	126,297
<i>o/w Production - Non-Wage Recurrent</i>	0	18,587
<b>Total For Programme 04</b>	<b>380,517</b>	<b>379,844</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,516,438	1,516,438
<i>o/w Health - Wage Conditional Grant</i>	0	1,516,438
321467 Sector Conditional Grant (Non-Wage)	151,644	205,837
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	205,837
<b>Total For Programme 05</b>	<b>1,668,082</b>	<b>1,722,276</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,912,052	6,289,793
<i>o/w Primary Education - Wage</i>	0	4,197,360

# Vote: 632 Kitagwenda District

<i>o/w Secondary Education - Wage</i>	0	1,460,030
<i>o/w Skills Development - Wage</i>	0	632,403
321467 Sector Conditional Grant (Non-Wage)	1,190,875	1,479,237
<i>o/w Primary Education - Non Wage Recurrent</i>	0	758,142
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	404,914
<i>o/w Skills Development - Non Wage Recurrent</i>	0	278,910
<i>o/w support services-(PPP )</i>	0	37,271
<b>Total For Programme 06</b>	<b>6,102,927</b>	<b>7,769,029</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	30,221	58,184
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	58,184
<b>Total For Programme 07</b>	<b>30,221</b>	<b>58,184</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,877	13,781
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	13,781
<b>Total For Programme 08</b>	<b>3,877</b>	<b>13,781</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,385	32,325
<i>o/w Social Development - Non Wage Recurrent</i>	0	32,325
<b>Total For Programme 09</b>	<b>32,385</b>	<b>32,325</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,273	10,300
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,300
<b>Total For Programme 12</b>	<b>10,273</b>	<b>10,300</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	70,680	70,038
<i>o/w Production - Development</i>	0	25,932
<i>o/w Small Scale Irrigation - Development</i>	0	44,106
<b>Total For Project 0100</b>	<b>70,680</b>	<b>70,038</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	214,121	382,683
<i>o/w Water and Environment - Development Conditional Grant</i>	0	382,683
321472 Transitional Development Grant	19,802	19,802

# Vote: 632 Kitagwenda District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>233,923</b>	<b>402,485</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	197,815	225,400
<i>o/w Education Development - Formerly SFG</i>	0	225,400
<b>Total For Project 1383</b>	<b>197,815</b>	<b>225,400</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	63,010	141,220
<i>o/w Health Development - Formula and performance part</i>	0	141,220
<b>Total For Project 1385</b>	<b>63,010</b>	<b>141,220</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	126,869	219,584
<i>o/w District DDEG - Local Government Grant</i>	0	91,128
<i>o/w Subcounty DDEG - Local Government Grant</i>	0	128,457
321463 Urban Discretionary Development Equalization Grant	22,378	22,810
<i>o/w Town DDEG</i>	0	22,810
321472 Transitional Development Grant	1,160,000	0
<b>Total For Project 9998</b>	<b>1,309,247</b>	<b>242,394</b>
<b>Grand Total For Vote 632</b>	<b>12,729,404</b>	<b>13,746,366</b>

# Vote: 633 Madi-Okollo District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,683,317	815,827		<b>2,499,144</b>	1,683,317	1,232,052		<b>2,915,370</b>
04 Production and Marketing	141,150	142,493		<b>283,643</b>	141,150	109,014		<b>250,164</b>
05 Health	1,280,868	176,013		<b>1,456,880</b>	1,280,868	373,991		<b>1,654,858</b>
06 Education	5,938,299	1,411,160		<b>7,349,459</b>	5,938,299	1,652,594		<b>7,590,893</b>
07 Works	0	32,716		<b>32,716</b>	0	79,508		<b>79,508</b>
08 Natural Resources	0	3,939		<b>3,939</b>	0	25,010		<b>25,010</b>
09 Community Based Services	0	34,439		<b>34,439</b>	0	33,719		<b>33,719</b>
12 Trade, Industry and Local Development	0	11,859		<b>11,859</b>	0	12,146		<b>12,146</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,043,635</b>	<b>2,628,444</b>		<b>11,672,079</b>	<b>9,043,635</b>	<b>3,518,034</b>		<b>12,561,669</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			93,047	<b>93,047</b>			92,404	<b>92,404</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			357,307	<b>357,307</b>			722,940	<b>722,940</b>
1383 EDUCATION DEVELOPMENT			172,335	<b>172,335</b>			314,900	<b>314,900</b>
1385 HEALTH DEVELOPMENT			32,279	<b>32,279</b>			107,983	<b>107,983</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,955,744	<b>2,955,744</b>			1,136,248	<b>1,136,248</b>
<b>Total Development Budget Estimates</b>			<b>3,610,711</b>	<b>3,610,711</b>			<b>2,374,474</b>	<b>2,374,474</b>
<b>Total for Vote 633</b>	<b>9,043,635</b>	<b>2,628,444</b>	<b>3,610,711</b>	<b>15,282,791</b>	<b>9,043,635</b>	<b>3,518,034</b>	<b>2,374,474</b>	<b>14,936,143</b>

# Vote: 633 Madi-Okollo District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>4,041,676</b>	<b>3,434,218</b>
321401 District Unconditional Grant (Non-Wage)	531,820	584,011
321402 Urban Unconditional Grant (Non-Wage)	30,794	30,642
321403 District Discretionary Development Equalization Grant	1,775,359	1,116,783
321450 Urban Unconditional Grant (Wage)	150,000	150,000
321451 District Unconditional Grant (Wage)	1,533,317	1,533,317
321463 Urban Discretionary Development Equalization Grant	20,384	19,465
<b>Agriculture</b>	<b>376,690</b>	<b>342,568</b>
321466 Sector Conditional Grant (Wage)	141,150	141,150
321467 Sector Conditional Grant (Non-Wage)	142,493	109,014
321470 Sector Development Grant	93,047	92,404
<b>Trade and Industry</b>	<b>11,859</b>	<b>12,146</b>
321467 Sector Conditional Grant (Non-Wage)	11,859	12,146
<b>Education</b>	<b>7,521,794</b>	<b>7,905,793</b>
321466 Sector Conditional Grant (Wage)	5,938,299	5,938,299
321467 Sector Conditional Grant (Non-Wage)	1,411,160	1,652,594
321470 Sector Development Grant	172,335	314,900
<b>Health</b>	<b>1,489,159</b>	<b>1,762,841</b>
321466 Sector Conditional Grant (Wage)	1,280,868	1,280,868
321467 Sector Conditional Grant (Non-Wage)	176,013	373,991
321470 Sector Development Grant	32,279	66,305
321472 Transitional Development Grant	0	41,678
<b>Water and Environment</b>	<b>393,961</b>	<b>827,458</b>
321467 Sector Conditional Grant (Non-Wage)	36,654	104,518
321470 Sector Development Grant	337,505	703,138
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>34,439</b>	<b>33,719</b>
321467 Sector Conditional Grant (Non-Wage)	34,439	33,719
<b>Public Sector Management</b>	<b>1,413,212</b>	<b>617,400</b>
212105 Pension for Local Governments	53,212	72,635
212107 Gratuity for Local Governments	200,000	544,765
321472 Transitional Development Grant	1,160,000	0
<b>Grand Total Vote 633</b>	<b>15,282,791</b>	<b>14,936,143</b>

# Vote: 633 Madi-Okollo District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,212	72,635
212107 Gratuity for Local Governments	200,000	544,765
321401 District Unconditional Grant (Non-Wage)	531,820	584,011
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	244,483
<i>o/w District UCG - NWR Subcounty</i>	0	117,549
<i>o/w Ex-Gratia District</i>	0	85,200
<i>o/w Honoraria for District LLG Councillors</i>	0	54,845
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	6,541
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	30,794	30,642
<i>o/w Urban UCG - NWR Town</i>	0	30,642
321450 Urban Unconditional Grant (Wage)	150,000	150,000
<i>o/w Town UCG - Wage</i>	0	150,000
321451 District Unconditional Grant (Wage)	1,533,317	1,533,317
<i>o/w District UCG - Wage</i>	0	1,533,317
<b>Total For Programme 01</b>	<b>2,499,144</b>	<b>2,915,370</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	141,150	141,150
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	141,150
321467 Sector Conditional Grant (Non-Wage)	142,493	109,014
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	87,449
<i>o/w Production - Non-Wage Recurrent</i>	0	21,565
<b>Total For Programme 04</b>	<b>283,643</b>	<b>250,164</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,280,868	1,280,868
<i>o/w Health - Wage Conditional Grant</i>	0	1,280,868
321467 Sector Conditional Grant (Non-Wage)	176,013	373,991
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	373,991
<b>Total For Programme 05</b>	<b>1,456,880</b>	<b>1,654,858</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,938,299	5,938,299
<i>o/w Primary Education - Wage</i>	0	4,408,847



# Vote: 633 Madi-Okollo District

<i>o/w Secondary Education - Wage</i>	0	1,026,893
<i>o/w Skills Development - Wage</i>	0	502,559
321467 Sector Conditional Grant (Non-Wage)	1,411,160	1,652,594
<i>o/w Primary Education - Non Wage Recurrent</i>	0	1,318,037
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	123,651
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
<i>o/w support services-(PPP )</i>	0	88,313
<b>Total For Programme 06</b>	<b>7,349,459</b>	<b>7,590,893</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	32,716	79,508
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	79,508
<b>Total For Programme 07</b>	<b>32,716</b>	<b>79,508</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,939	25,010
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	25,010
<b>Total For Programme 08</b>	<b>3,939</b>	<b>25,010</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,439	33,719
<i>o/w Social Development - Non Wage Recurrent</i>	0	33,719
<b>Total For Programme 09</b>	<b>34,439</b>	<b>33,719</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,859	12,146
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,146
<b>Total For Programme 12</b>	<b>11,859</b>	<b>12,146</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	93,047	92,404
<i>o/w Agriculture Extension - Development</i>	0	62,886
<i>o/w Production - Development</i>	0	29,518
<b>Total For Project 0100</b>	<b>93,047</b>	<b>92,404</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	337,505	703,138
<i>o/w Water and Environment - Development Conditional Grant</i>	0	703,138
321472 Transitional Development Grant	19,802	19,802

# Vote: 633 Madi-Okollo District

<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>357,307</b>	<b>722,940</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	172,335	314,900
<i>o/w Education Development - Formerly SFG</i>	0	314,900
<b>Total For Project 1383</b>	<b>172,335</b>	<b>314,900</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	32,279	66,305
<i>o/w Health Development - Formula and performance part</i>	0	66,305
321472 Transitional Development Grant	0	41,678
<i>o/w Transitional Development - Sanitation (Health)</i>	0	41,678
<b>Total For Project 1385</b>	<b>32,279</b>	<b>107,983</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	1,775,359	1,116,783
<i>o/w District PRDP (DDEG)</i>	0	463,465
<i>o/w Subcounty PRDP (DDEG)</i>	0	653,318
321463 Urban Discretionary Development Equalization Grant	20,384	19,465
<i>o/w Town DDEG</i>	0	19,465
321472 Transitional Development Grant	1,160,000	0
<b>Total For Project 9998</b>	<b>2,955,744</b>	<b>1,136,248</b>
<b>Grand Total For Vote 633</b>	<b>15,282,791</b>	<b>14,936,143</b>

# Vote: 634 Karenga District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,682,415	666,684		<b>2,349,099</b>	1,682,415	718,400		<b>2,400,815</b>
04 Production and Marketing	106,970	89,560		<b>196,531</b>	106,970	50,530		<b>157,500</b>
05 Health	1,219,700	114,014		<b>1,333,714</b>	1,219,700	164,077		<b>1,383,777</b>
06 Education	1,283,666	462,570		<b>1,746,236</b>	2,032,707	573,817		<b>2,606,525</b>
07 Works	0	34,207		<b>34,207</b>	0	54,694		<b>54,694</b>
08 Natural Resources	0	1,770		<b>1,770</b>	0	12,692		<b>12,692</b>
09 Community Based Services	0	18,686		<b>18,686</b>	0	19,190		<b>19,190</b>
12 Trade, Industry and Local Development	0	11,574		<b>11,574</b>	0	11,909		<b>11,909</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,292,751</b>	<b>1,399,066</b>		<b>5,691,818</b>	<b>5,041,793</b>	<b>1,605,310</b>		<b>6,647,103</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			61,935	<b>61,935</b>			61,292	<b>61,292</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			158,894	<b>158,894</b>			275,100	<b>275,100</b>
1383 EDUCATION DEVELOPMENT			110,080	<b>110,080</b>			484,194	<b>484,194</b>
1385 HEALTH DEVELOPMENT			31,705	<b>31,705</b>			80,365	<b>80,365</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,380,956	<b>2,380,956</b>			782,114	<b>782,114</b>
<b>Total Development Budget Estimates</b>			<b>2,743,570</b>	<b>2,743,570</b>			<b>1,683,065</b>	<b>1,683,065</b>
<b>Total for Vote 634</b>	<b>4,292,751</b>	<b>1,399,066</b>	<b>2,743,570</b>	<b>8,435,388</b>	<b>5,041,793</b>	<b>1,605,310</b>	<b>1,683,065</b>	<b>8,330,168</b>

# Vote: 634 Karenga District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,326,843</b>	<b>2,929,717</b>
321401 District Unconditional Grant (Non-Wage)	383,966	435,796
321402 Urban Unconditional Grant (Non-Wage)	29,506	29,391
321403 District Discretionary Development Equalization Grant	1,208,501	760,879
321450 Urban Unconditional Grant (Wage)	180,235	180,235
321451 District Unconditional Grant (Wage)	1,502,180	1,502,180
321463 Urban Discretionary Development Equalization Grant	22,455	21,235
<b>Agriculture</b>	<b>258,466</b>	<b>218,792</b>
321466 Sector Conditional Grant (Wage)	106,970	106,970
321467 Sector Conditional Grant (Non-Wage)	89,560	50,530
321470 Sector Development Grant	61,935	61,292
<b>Trade and Industry</b>	<b>11,574</b>	<b>11,909</b>
321467 Sector Conditional Grant (Non-Wage)	11,574	11,909
<b>Education</b>	<b>1,856,316</b>	<b>3,090,719</b>
321466 Sector Conditional Grant (Wage)	1,283,666	2,032,707
321467 Sector Conditional Grant (Non-Wage)	462,570	573,817
321470 Sector Development Grant	110,080	484,194
<b>Health</b>	<b>1,365,420</b>	<b>1,464,143</b>
321466 Sector Conditional Grant (Wage)	1,219,700	1,219,700
321467 Sector Conditional Grant (Non-Wage)	114,014	164,077
321470 Sector Development Grant	31,705	80,365
<b>Water and Environment</b>	<b>194,871</b>	<b>342,485</b>
321467 Sector Conditional Grant (Non-Wage)	35,977	67,386
321470 Sector Development Grant	139,092	255,298
321472 Transitional Development Grant	19,802	19,802
<b>Social Development</b>	<b>18,686</b>	<b>19,190</b>
321467 Sector Conditional Grant (Non-Wage)	18,686	19,190
<b>Public Sector Management</b>	<b>1,403,212</b>	<b>253,212</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321472 Transitional Development Grant	1,150,000	0
<b>Grand Total Vote 634</b>	<b>8,435,388</b>	<b>8,330,168</b>

# Vote: 634 Karenga District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,212	53,212
212107 Gratuity for Local Governments	200,000	200,000
321401 District Unconditional Grant (Non-Wage)	383,966	435,796
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	193,665
<i>o/w District UCG - NWR Subcounty</i>	0	54,890
<i>o/w Ex-Gratia District</i>	0	70,120
<i>o/w Honoraria for District LLG Councillors</i>	0	39,964
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	1,765
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	29,506	29,391
<i>o/w Urban UCG - NWR Town</i>	0	29,391
321450 Urban Unconditional Grant (Wage)	180,235	180,235
<i>o/w Town UCG - Wage</i>	0	180,235
321451 District Unconditional Grant (Wage)	1,502,180	1,502,180
<i>o/w District UCG - Wage</i>	0	1,502,180
<b>Total For Programme 01</b>	<b>2,349,099</b>	<b>2,400,815</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	106,970	106,970
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	106,970
321467 Sector Conditional Grant (Non-Wage)	89,560	50,530
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	34,882
<i>o/w Production - Non-Wage Recurrent</i>	0	15,647
<b>Total For Programme 04</b>	<b>196,531</b>	<b>157,500</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,219,700	1,219,700
<i>o/w Health - Wage Conditional Grant</i>	0	1,219,700
321467 Sector Conditional Grant (Non-Wage)	114,014	164,077
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	164,077
<b>Total For Programme 05</b>	<b>1,333,714</b>	<b>1,383,777</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,283,666	2,032,707
<i>o/w Primary Education - Wage</i>	0	1,801,610

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<i>o/w Secondary Education - Wage</i>	0	231,098
321467 Sector Conditional Grant (Non-Wage)	462,570	573,817
<i>o/w Primary Education - Non Wage Recurrent</i>	0	365,295
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	180,934
<i>o/w support services-(PPP )</i>	0	27,589
<b>Total For Programme 06</b>	<b>1,746,236</b>	<b>2,606,525</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	34,207	54,694
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	54,694
<b>Total For Programme 07</b>	<b>34,207</b>	<b>54,694</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	1,770	12,692
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	12,692
<b>Total For Programme 08</b>	<b>1,770</b>	<b>12,692</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	18,686	19,190
<i>o/w Social Development - Non Wage Recurrent</i>	0	19,190
<b>Total For Programme 09</b>	<b>18,686</b>	<b>19,190</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,574	11,909
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	11,909
<b>Total For Programme 12</b>	<b>11,574</b>	<b>11,909</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	61,935	61,292
<i>o/w Agriculture Extension - Development</i>	0	43,493
<i>o/w Production - Development</i>	0	17,798
<b>Total For Project 0100</b>	<b>61,935</b>	<b>61,292</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	139,092	255,298
<i>o/w Water and Environment - Development Conditional Grant</i>	0	255,298
321472 Transitional Development Grant	19,802	19,802
<i>o/w Transitional Development Grant - Sanitation (Water &amp; Environment)</i>	0	19,802
<b>Total For Project 1382</b>	<b>158,894</b>	<b>275,100</b>

# Vote: 634 Karenga District

<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>110,080</b>	<b>484,194</b>
<i>o/w Education Development - Formerly SFG</i>	<i>0</i>	<i>139,910</i>
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	<i>0</i>	<i>344,284</i>
<b>Total For Project 1383</b>	<b>110,080</b>	<b>484,194</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>31,705</b>	<b>80,365</b>
<i>o/w Health Development - Formula and performance part</i>	<i>0</i>	<i>80,365</i>
<b>Total For Project 1385</b>	<b>31,705</b>	<b>80,365</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321403 District Discretionary Development Equalization Grant	<b>1,208,501</b>	<b>760,879</b>
<i>o/w District PRDP (DDEG)</i>	<i>0</i>	<i>315,765</i>
<i>o/w Subcounty PRDP (DDEG)</i>	<i>0</i>	<i>445,114</i>
321463 Urban Discretionary Development Equalization Grant	<b>22,455</b>	<b>21,235</b>
<i>o/w Town DDEG</i>	<i>0</i>	<i>21,235</i>
321472 Transitional Development Grant	<b>1,150,000</b>	<b>0</b>
<b>Total For Project 9998</b>	<b>2,380,956</b>	<b>782,114</b>
<b>Grand Total For Vote 634</b>	<b>8,435,388</b>	<b>8,330,168</b>

# Vote: 635 Kalaki District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,843,617	731,614		<b>2,575,231</b>	1,843,617	1,094,171		<b>2,937,788</b>
04 Production and Marketing	351,753	168,498		<b>520,250</b>	492,742	151,666		<b>644,408</b>
05 Health	1,250,424	171,865		<b>1,422,289</b>	1,250,424	480,065		<b>1,730,489</b>
06 Education	3,241,278	1,035,473		<b>4,276,752</b>	3,897,119	1,155,130		<b>5,052,249</b>
07 Works	0	29,752		<b>29,752</b>	0	53,484		<b>53,484</b>
08 Natural Resources	0	3,379		<b>3,379</b>	0	10,583		<b>10,583</b>
09 Community Based Services	0	28,176		<b>28,176</b>	0	30,899		<b>30,899</b>
12 Trade, Industry and Local Development	0	9,877		<b>9,877</b>	0	10,339		<b>10,339</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,687,072</b>	<b>2,178,635</b>		<b>8,865,706</b>	<b>7,483,902</b>	<b>2,986,337</b>		<b>10,470,239</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			66,215	<b>66,215</b>			65,573	<b>65,573</b>
1382 WATER AND ENVIRONMENT DEVELOPMENT			264,326	<b>264,326</b>			481,890	<b>481,890</b>
1383 EDUCATION DEVELOPMENT			167,958	<b>167,958</b>			748,394	<b>748,394</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			256,001	<b>256,001</b>			256,001	<b>256,001</b>
1385 HEALTH DEVELOPMENT			20,191	<b>20,191</b>			109,986	<b>109,986</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,708,562	<b>2,708,562</b>			1,014,985	<b>1,014,985</b>
<b>Total Development Budget Estimates</b>			<b>3,483,254</b>	<b>3,483,254</b>			<b>2,676,829</b>	<b>2,676,829</b>
<b>Total for Vote 635</b>	<b>6,687,072</b>	<b>2,178,635</b>	<b>3,483,254</b>	<b>12,348,960</b>	<b>7,483,902</b>	<b>2,986,337</b>	<b>2,676,829</b>	<b>13,147,068</b>



# Vote: 635 Kalaki District

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>3,880,581</b>	<b>3,420,948</b>
321401 District Unconditional Grant (Non-Wage)	449,111	502,115
321402 Urban Unconditional Grant (Non-Wage)	29,291	60,231
321403 District Discretionary Development Equalization Grant	1,539,331	977,549
321450 Urban Unconditional Grant (Wage)	224,720	224,720
321451 District Unconditional Grant (Wage)	1,618,897	1,618,897
321463 Urban Discretionary Development Equalization Grant	19,231	37,436
<b>Agriculture</b>	<b>586,465</b>	<b>709,981</b>
321466 Sector Conditional Grant (Wage)	351,753	492,742
321467 Sector Conditional Grant (Non-Wage)	168,498	151,666
321470 Sector Development Grant	66,215	65,573
<b>Works and Transport</b>	<b>256,001</b>	<b>256,001</b>
321470 Sector Development Grant	256,001	256,001
<b>Trade and Industry</b>	<b>9,877</b>	<b>10,339</b>
321467 Sector Conditional Grant (Non-Wage)	9,877	10,339
<b>Education</b>	<b>4,444,710</b>	<b>5,800,643</b>
321466 Sector Conditional Grant (Wage)	3,241,278	3,897,119
321467 Sector Conditional Grant (Non-Wage)	1,035,473	1,155,130
321470 Sector Development Grant	167,958	748,394
<b>Health</b>	<b>1,442,480</b>	<b>1,840,475</b>
321466 Sector Conditional Grant (Wage)	1,250,424	1,250,424
321467 Sector Conditional Grant (Non-Wage)	171,865	480,065
321470 Sector Development Grant	20,191	67,103
321472 Transitional Development Grant	0	42,882
<b>Water and Environment</b>	<b>297,457</b>	<b>545,957</b>
321467 Sector Conditional Grant (Non-Wage)	33,131	64,067
321470 Sector Development Grant	264,326	481,890
<b>Social Development</b>	<b>28,176</b>	<b>30,899</b>
321467 Sector Conditional Grant (Non-Wage)	28,176	30,899
<b>Public Sector Management</b>	<b>1,403,212</b>	<b>531,825</b>
212105 Pension for Local Governments	53,212	93,339
212107 Gratuity for Local Governments	200,000	438,486
321472 Transitional Development Grant	1,150,000	0
<b>Grand Total Vote 635</b>	<b>12,348,960</b>	<b>13,147,068</b>

# Vote: 635 Kalaki District

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	53,212	93,339
212107 Gratuity for Local Governments	200,000	438,486
321401 District Unconditional Grant (Non-Wage)	449,111	502,115
<i>o/w Boards &amp; Commissions District</i>	0	25,392
<i>o/w District UCG - NWR District</i>	0	216,673
<i>o/w District UCG - NWR Subcounty</i>	0	90,874
<i>o/w Ex-Gratia District</i>	0	77,040
<i>o/w Honoraria for District LLG Councillors</i>	0	37,839
<i>o/w IFMIS District</i>	0	30,000
<i>o/w Payroll Printing District</i>	0	4,298
<i>o/w PBS Recurrent Costs District</i>	0	20,000
321402 Urban Unconditional Grant (Non-Wage)	29,291	60,231
<i>o/w Urban UCG - NWR Town</i>	0	60,231
321450 Urban Unconditional Grant (Wage)	224,720	224,720
<i>o/w Town UCG - Wage</i>	0	224,720
321451 District Unconditional Grant (Wage)	1,618,897	1,618,897
<i>o/w District UCG - Wage</i>	0	1,618,897
<b>Total For Programme 01</b>	<b>2,575,231</b>	<b>2,937,788</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	351,753	492,742
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	492,742
321467 Sector Conditional Grant (Non-Wage)	168,498	151,666
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	134,021
<i>o/w Production - Non-Wage Recurrent</i>	0	17,645
<b>Total For Programme 04</b>	<b>520,250</b>	<b>644,408</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,250,424	1,250,424
<i>o/w Health - Wage Conditional Grant</i>	0	1,250,424
321467 Sector Conditional Grant (Non-Wage)	171,865	480,065
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	172,472
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	307,593
<b>Total For Programme 05</b>	<b>1,422,289</b>	<b>1,730,489</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,241,278	3,897,119

# Vote: 635 Kalaki District

<i>o/w Primary Education - Wage</i>	0	2,988,644
<i>o/w Secondary Education - Wage</i>	0	908,475
321467 Sector Conditional Grant (Non-Wage)	1,035,473	1,155,130
<i>o/w Primary Education - Non Wage Recurrent</i>	0	765,568
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	374,992
<i>o/w support services-(PPP )</i>	0	14,570
<b>Total For Programme 06</b>	<b>4,276,752</b>	<b>5,052,249</b>
<b>Programme 07 Works</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,752	53,484
<i>o/w Rural Water &amp; Sanitation - Non Wage Recurrent</i>	0	53,484
<b>Total For Programme 07</b>	<b>29,752</b>	<b>53,484</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	3,379	10,583
<i>o/w Natural Resources &amp; Environment - Non Wage Recurrent</i>	0	10,583
<b>Total For Programme 08</b>	<b>3,379</b>	<b>10,583</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	28,176	30,899
<i>o/w Social Development - Non Wage Recurrent</i>	0	30,899
<b>Total For Programme 09</b>	<b>28,176</b>	<b>30,899</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,877	10,339
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	10,339
<b>Total For Programme 12</b>	<b>9,877</b>	<b>10,339</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	66,215	65,573
<i>o/w Agriculture Extension - Development</i>	0	42,148
<i>o/w Production - Development</i>	0	23,425
<b>Total For Project 0100</b>	<b>66,215</b>	<b>65,573</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	264,326	481,890
<i>o/w Water and Environment - Development Conditional Grant</i>	0	481,890
<b>Total For Project 1382</b>	<b>264,326</b>	<b>481,890</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		

# Vote: 635 Kalaki District

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	167,958	748,394
o/w Education Development - Formerly SFG	0	193,588
o/w Education Development - UGIFT Seed Secondary Schools	0	344,284
o/w support others UGIFT	0	210,522
<b>Total For Project 1383</b>	<b>167,958</b>	<b>748,394</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	256,001	256,001
o/w Works and Transport - Development Conditional Grant (RTI)	0	256,001
<b>Total For Project 1384</b>	<b>256,001</b>	<b>256,001</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321470 Sector Development Grant	20,191	67,103
o/w Health Development - Formula and performance part	0	67,103
321472 Transitional Development Grant	0	42,882
o/w Transitional Development - Sanitation (Health)	0	42,882
<b>Total For Project 1385</b>	<b>20,191</b>	<b>109,986</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
321403 District Discretionary Development Equalization Grant	1,539,331	977,549
o/w District PRDP (DDEG)	0	405,683
o/w Subcounty PRDP (DDEG)	0	571,866
321463 Urban Discretionary Development Equalization Grant	19,231	37,436
o/w Town DDEG	0	37,436
321472 Transitional Development Grant	1,150,000	0
<b>Total For Project 9998</b>	<b>2,708,562</b>	<b>1,014,985</b>
<b>Grand Total For Vote 635</b>	<b>12,348,960</b>	<b>13,147,068</b>

# Vote: 751 Arua Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	879,906	1,472,757		<b>2,352,662</b>	879,906	1,238,139		<b>2,118,045</b>
04 Production and Marketing	54,726	34,621		<b>89,347</b>	54,726	32,805		<b>87,531</b>
05 Health	750,477	69,006		<b>819,483</b>	750,477	72,805		<b>823,282</b>
06 Education	4,254,175	1,414,425		<b>5,668,600</b>	4,278,100	1,615,118		<b>5,893,218</b>
09 Community Based Services	0	14,677		<b>14,677</b>	0	14,642		<b>14,642</b>
12 Trade, Industry and Local Development	0	7,513		<b>7,513</b>	0	7,509		<b>7,509</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,939,283</b>	<b>3,013,000</b>		<b>8,952,283</b>	<b>5,963,208</b>	<b>2,981,019</b>		<b>8,944,227</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			95,778	<b>95,778</b>			118,269	<b>118,269</b>
1385 HEALTH DEVELOPMENT			62,882	<b>62,882</b>			24,864	<b>24,864</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			11,006,871	<b>11,006,871</b>			14,183,944	<b>14,183,944</b>
<b>Total Development Budget Estimates</b>			<b>11,178,388</b>	<b>11,178,388</b>			<b>14,339,292</b>	<b>14,339,292</b>
<b>Total for Vote 751</b>	<b>5,939,283</b>	<b>3,013,000</b>	<b>11,178,388</b>	<b>20,130,671</b>	<b>5,963,208</b>	<b>2,981,019</b>	<b>14,339,292</b>	<b>23,283,519</b>

# Vote: 751 Arua Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>12,190,537</b>	<b>15,381,336</b>
321402 Urban Unconditional Grant (Non-Wage)	303,760	317,486
321450 Urban Unconditional Grant (Wage)	879,906	879,906
321463 Urban Discretionary Development Equalization Grant	11,006,871	14,183,944
<b>Agriculture</b>	<b>102,204</b>	<b>99,745</b>
321466 Sector Conditional Grant (Wage)	54,726	54,726
321467 Sector Conditional Grant (Non-Wage)	34,621	32,805
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>7,513</b>	<b>7,509</b>
321467 Sector Conditional Grant (Non-Wage)	7,513	7,509
<b>Education</b>	<b>5,764,378</b>	<b>6,011,487</b>
321466 Sector Conditional Grant (Wage)	4,254,175	4,278,100
321467 Sector Conditional Grant (Non-Wage)	1,414,425	1,615,118
321470 Sector Development Grant	95,778	118,269
<b>Health</b>	<b>882,365</b>	<b>848,147</b>
321466 Sector Conditional Grant (Wage)	750,477	750,477
321467 Sector Conditional Grant (Non-Wage)	69,006	72,805
321470 Sector Development Grant	62,882	24,864
<b>Social Development</b>	<b>14,677</b>	<b>14,642</b>
321467 Sector Conditional Grant (Non-Wage)	14,677	14,642
<b>Public Sector Management</b>	<b>1,168,997</b>	<b>920,653</b>
212105 Pension for Local Governments	297,207	361,031
212107 Gratuity for Local Governments	448,424	559,622
321608 General Public Service Pension Arrears (Budgeting)	423,365	0
<b>Grand Total Vote 751</b>	<b>20,130,671</b>	<b>23,283,519</b>

# Vote: 751 Arua Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	297,207	361,031
212107 Gratuity for Local Governments	448,424	559,622
321402 Urban Unconditional Grant (Non-Wage)	303,760	317,486
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	48,120
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	14,455
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,292
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	100,203
<i>o/w Urban UCG - NWR Municipality</i>	0	100,203
321450 Urban Unconditional Grant (Wage)	879,906	879,906
<i>o/w Municipal UCG - Wage</i>	0	879,906
321608 General Public Service Pension Arrears (Budgeting)	423,365	0
<b>Total For Programme 01</b>	<b>2,352,662</b>	<b>2,118,045</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	54,726	54,726
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	54,726
321467 Sector Conditional Grant (Non-Wage)	34,621	32,805
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	23,957
<i>o/w Production - Non-Wage Recurrent</i>	0	8,848
<b>Total For Programme 04</b>	<b>89,347</b>	<b>87,531</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	750,477	750,477
<i>o/w Health - Wage Conditional Grant</i>	0	750,477
321467 Sector Conditional Grant (Non-Wage)	69,006	72,805
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	72,805
<b>Total For Programme 05</b>	<b>819,483</b>	<b>823,282</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,254,175	4,278,100
<i>o/w Primary Education - Wage</i>	0	2,334,792
<i>o/w Secondary Education - Wage</i>	0	1,717,670
<i>o/w Skills Development - Wage</i>	0	225,638
321467 Sector Conditional Grant (Non-Wage)	1,414,425	1,615,118

# Vote: 751 Arua Municipal Council

<i>o/w Primary Education - Non Wage Recurrent</i>	0	404,725
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	602,075
<i>o/w Skills Development - Non Wage Recurrent</i>	0	557,795
<i>o/w SNE Education - Non Wage Recurrent</i>	0	3,430
<i>o/w support services-(PPP )</i>	0	47,094
<b>Total For Programme 06</b>	<b>5,668,600</b>	<b>5,893,218</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,677	14,642
<i>o/w Social Development - Non Wage Recurrent</i>	0	14,642
<b>Total For Programme 09</b>	<b>14,677</b>	<b>14,642</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,513	7,509
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,509
<b>Total For Programme 12</b>	<b>7,513</b>	<b>7,509</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	95,778	118,269
<i>o/w Education Development - Formerly SFG</i>	0	118,269
<b>Total For Project 1383</b>	<b>95,778</b>	<b>118,269</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	62,882	24,864
<i>o/w Health Development - Formula and performance part</i>	0	24,864
<b>Total For Project 1385</b>	<b>62,882</b>	<b>24,864</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	11,006,871	14,183,944
<i>o/w Division DDEG (USMID)</i>	0	220,210
<i>o/w Municipal DDEG (USMID)</i>	0	13,963,734
<b>Total For Project 9998</b>	<b>11,006,871</b>	<b>14,183,944</b>
<b>Grand Total For Vote 751</b>	<b>20,130,671</b>	<b>23,283,519</b>



# Vote: 752 Entebbe Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	652,940	1,357,774		<b>2,010,714</b>	840,447	1,581,503		<b>2,421,950</b>
04 Production and Marketing	25,000	52,337		<b>77,337</b>	55,931	52,391		<b>108,322</b>
05 Health	358,889	75,208		<b>434,097</b>	358,889	92,367		<b>451,256</b>
06 Education	3,451,274	695,751		<b>4,147,026</b>	3,451,274	970,117		<b>4,421,392</b>
09 Community Based Services	0	17,870		<b>17,870</b>	0	18,389		<b>18,389</b>
12 Trade, Industry and Local Development	0	7,842		<b>7,842</b>	0	7,895		<b>7,895</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,488,104</b>	<b>2,206,782</b>		<b>6,694,885</b>	<b>4,706,541</b>	<b>2,722,663</b>		<b>7,429,204</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			90,829	<b>90,829</b>			121,655	<b>121,655</b>
1385 HEALTH DEVELOPMENT			91,449	<b>91,449</b>			231,581	<b>231,581</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,098,518	<b>10,098,518</b>			9,172,290	<b>9,172,290</b>
<b>Total Development Budget Estimates</b>			<b>10,293,653</b>	<b>10,293,653</b>			<b>9,537,741</b>	<b>9,537,741</b>
<b>Total for Vote 752</b>	<b>4,488,104</b>	<b>2,206,782</b>	<b>10,293,653</b>	<b>16,988,538</b>	<b>4,706,541</b>	<b>2,722,663</b>	<b>9,537,741</b>	<b>16,966,945</b>

# Vote: 752 Entebbe Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>11,112,236</b>	<b>10,485,391</b>
321402 Urban Unconditional Grant (Non-Wage)	360,778	472,654
321450 Urban Unconditional Grant (Wage)	652,940	840,447
321463 Urban Discretionary Development Equalization Grant	10,098,518	9,172,290
<b>Agriculture</b>	<b>90,194</b>	<b>120,537</b>
321466 Sector Conditional Grant (Wage)	25,000	55,931
321467 Sector Conditional Grant (Non-Wage)	52,337	52,391
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>7,842</b>	<b>7,895</b>
321467 Sector Conditional Grant (Non-Wage)	7,842	7,895
<b>Education</b>	<b>4,237,855</b>	<b>4,543,047</b>
321466 Sector Conditional Grant (Wage)	3,451,274	3,451,274
321467 Sector Conditional Grant (Non-Wage)	695,751	970,117
321470 Sector Development Grant	90,829	121,655
<b>Health</b>	<b>525,546</b>	<b>682,837</b>
321466 Sector Conditional Grant (Wage)	358,889	358,889
321467 Sector Conditional Grant (Non-Wage)	75,208	92,367
321470 Sector Development Grant	91,449	231,581
<b>Social Development</b>	<b>17,870</b>	<b>18,389</b>
321467 Sector Conditional Grant (Non-Wage)	17,870	18,389
<b>Public Sector Management</b>	<b>996,996</b>	<b>1,108,849</b>
212105 Pension for Local Governments	465,554	582,351
212107 Gratuity for Local Governments	530,701	526,497
321617 Salary arrears (Budgeting)	741	0
<b>Grand Total Vote 752</b>	<b>16,988,538</b>	<b>16,966,945</b>

# Vote: 752 Entebbe Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	465,554	582,351
212107 Gratuity for Local Governments	530,701	526,497
321402 Urban Unconditional Grant (Non-Wage)	360,778	472,654
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	167,760
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,431
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,217
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	116,517
<i>o/w Urban UCG - NWR Municipality</i>	0	116,517
321450 Urban Unconditional Grant (Wage)	652,940	840,447
<i>o/w Municipal UCG - Wage</i>	0	840,447
321617 Salary arrears (Budgeting)	741	0
<b>Total For Programme 01</b>	<b>2,010,714</b>	<b>2,421,950</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	25,000	55,931
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	55,931
321467 Sector Conditional Grant (Non-Wage)	52,337	52,391
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	41,556
<i>o/w Production - Non-Wage Recurrent</i>	0	10,836
<b>Total For Programme 04</b>	<b>77,337</b>	<b>108,322</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	358,889	358,889
<i>o/w Health - Wage Conditional Grant</i>	0	358,889
321467 Sector Conditional Grant (Non-Wage)	75,208	92,367
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	92,367
<b>Total For Programme 05</b>	<b>434,097</b>	<b>451,256</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,451,274	3,451,274
<i>o/w Primary Education - Wage</i>	0	1,683,845
<i>o/w Secondary Education - Wage</i>	0	1,767,430
321467 Sector Conditional Grant (Non-Wage)	695,751	970,117
<i>o/w Primary Education - Non Wage Recurrent</i>	0	252,492

# Vote: 752 Entebbe Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	628,288
<i>o/w Skills Development - Non Wage Recurrent</i>	0	48,000
<i>o/w SNE Education - Non Wage Recurrent</i>	0	5,335
<i>o/w support services-(PPP )</i>	0	36,002
<b>Total For Programme 06</b>	<b>4,147,026</b>	<b>4,421,392</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	17,870	18,389
<i>o/w Social Development - Non Wage Recurrent</i>	0	18,389
<b>Total For Programme 09</b>	<b>17,870</b>	<b>18,389</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,842	7,895
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,895
<b>Total For Programme 12</b>	<b>7,842</b>	<b>7,895</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	90,829	121,655
<i>o/w Education Development - Formerly SFG</i>	0	121,655
<b>Total For Project 1383</b>	<b>90,829</b>	<b>121,655</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	91,449	231,581
<i>o/w Health Development - Formula and performance part</i>	0	231,581
<b>Total For Project 1385</b>	<b>91,449</b>	<b>231,581</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	10,098,518	9,172,290
<i>o/w Division DDEG (USMID)</i>	0	241,348
<i>o/w Municipal DDEG (USMID)</i>	0	8,930,942
<b>Total For Project 9998</b>	<b>10,098,518</b>	<b>9,172,290</b>
<b>Grand Total For Vote 752</b>	<b>16,988,538</b>	<b>16,966,945</b>

# Vote: 753 Fort-Portal Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	968,364	1,065,809		<b>2,034,172</b>	968,364	1,129,840		<b>2,098,204</b>
04 Production and Marketing	67,200	42,609		<b>109,809</b>	67,200	40,371		<b>107,571</b>
05 Health	875,422	75,188		<b>950,610</b>	875,422	67,654		<b>943,076</b>
06 Education	4,567,889	1,391,118		<b>5,959,007</b>	4,567,889	1,525,999		<b>6,093,888</b>
09 Community Based Services	0	12,958		<b>12,958</b>	0	12,901		<b>12,901</b>
12 Trade, Industry and Local Development	0	7,350		<b>7,350</b>	0	7,343		<b>7,343</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,478,875</b>	<b>2,595,032</b>		<b>9,073,907</b>	<b>6,478,875</b>	<b>2,784,107</b>		<b>9,262,982</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			73,913	<b>73,913</b>			96,263	<b>96,263</b>
1385 HEALTH DEVELOPMENT			14,875	<b>14,875</b>			33,152	<b>33,152</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,791,453	<b>7,791,453</b>			9,221,845	<b>9,221,845</b>
<b>Total Development Budget Estimates</b>			<b>7,899,526</b>	<b>7,899,526</b>			<b>9,369,903</b>	<b>9,369,903</b>
<b>Total for Vote 753</b>	<b>6,478,875</b>	<b>2,595,032</b>	<b>7,899,526</b>	<b>16,973,433</b>	<b>6,478,875</b>	<b>2,784,107</b>	<b>9,369,903</b>	<b>18,632,884</b>

# Vote: 753 Fort-Portal Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>8,998,847</b>	<b>10,542,806</b>
321402 Urban Unconditional Grant (Non-Wage)	339,030	352,596
321450 Urban Unconditional Grant (Wage)	968,364	968,364
321463 Urban Discretionary Development Equalization Grant	7,691,453	9,221,845
<b>Agriculture</b>	<b>129,095</b>	<b>126,213</b>
321466 Sector Conditional Grant (Wage)	67,200	67,200
321467 Sector Conditional Grant (Non-Wage)	42,609	40,371
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>7,350</b>	<b>7,343</b>
321467 Sector Conditional Grant (Non-Wage)	7,350	7,343
<b>Education</b>	<b>6,032,920</b>	<b>6,190,151</b>
321466 Sector Conditional Grant (Wage)	4,567,889	4,567,889
321467 Sector Conditional Grant (Non-Wage)	1,391,118	1,525,999
321470 Sector Development Grant	73,913	96,263
<b>Health</b>	<b>965,485</b>	<b>976,228</b>
321466 Sector Conditional Grant (Wage)	875,422	875,422
321467 Sector Conditional Grant (Non-Wage)	75,188	67,654
321470 Sector Development Grant	14,875	33,152
<b>Social Development</b>	<b>12,958</b>	<b>12,901</b>
321467 Sector Conditional Grant (Non-Wage)	12,958	12,901
<b>Public Sector Management</b>	<b>826,778</b>	<b>777,243</b>
212105 Pension for Local Governments	336,159	407,919
212107 Gratuity for Local Governments	276,356	369,324
321472 Transitional Development Grant	100,000	0
321608 General Public Service Pension Arrears (Budgeting)	59,354	0
321617 Salary arrears (Budgeting)	54,909	0
<b>Grand Total Vote 753</b>	<b>16,973,433</b>	<b>18,632,884</b>

# Vote: 753 Fort-Portal Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	336,159	407,919
212107 Gratuity for Local Governments	276,356	369,324
321402 Urban Unconditional Grant (Non-Wage)	339,030	352,596
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	92,760
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,431
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,183
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	94,005
<i>o/w Urban UCG - NWR Municipality</i>	0	94,005
321450 Urban Unconditional Grant (Wage)	968,364	968,364
<i>o/w Municipal UCG - Wage</i>	0	968,364
321608 General Public Service Pension Arrears (Budgeting)	59,354	0
321617 Salary arrears (Budgeting)	54,909	0
<b>Total For Programme 01</b>	<b>2,034,172</b>	<b>2,098,204</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	67,200	67,200
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	67,200
321467 Sector Conditional Grant (Non-Wage)	42,609	40,371
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	8,050
<b>Total For Programme 04</b>	<b>109,809</b>	<b>107,571</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	875,422	875,422
<i>o/w Health - Wage Conditional Grant</i>	0	875,422
321467 Sector Conditional Grant (Non-Wage)	75,188	67,654
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	67,654
<b>Total For Programme 05</b>	<b>950,610</b>	<b>943,076</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,567,889	4,567,889
<i>o/w Primary Education - Wage</i>	0	2,174,272
<i>o/w Secondary Education - Wage</i>	0	2,061,994
<i>o/w Skills Development - Wage</i>	0	331,623

# Vote: 753 Fort-Portal Municipal Council

321467 Sector Conditional Grant (Non-Wage)	1,391,118	1,525,999
o/w Primary Education - Non Wage Recurrent	0	312,670
o/w Secondary Education - Non Wage Recurrent	0	683,635
o/w Skills Development - Non Wage Recurrent	0	519,888
o/w SNE Education - Non Wage Recurrent	0	5,106
o/w support services-(PPP )	0	4,700
<b>Total For Programme 06</b>	<b>5,959,007</b>	<b>6,093,888</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,958	12,901
o/w Social Development - Non Wage Recurrent	0	12,901
<b>Total For Programme 09</b>	<b>12,958</b>	<b>12,901</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,350	7,343
o/w Trade and Industry - Non Wage Conditional Grant	0	7,343
<b>Total For Programme 12</b>	<b>7,350</b>	<b>7,343</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
o/w Agriculture Extension - Development	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	73,913	96,263
o/w Education Development - Formerly SFG	0	96,263
<b>Total For Project 1383</b>	<b>73,913</b>	<b>96,263</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	14,875	33,152
o/w Health Development - Formula and performance part	0	33,152
<b>Total For Project 1385</b>	<b>14,875</b>	<b>33,152</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	7,691,453	9,221,845
o/w Division DDEG (USMID)	0	174,149
o/w Municipal DDEG (USMID)	0	9,047,696
321472 Transitional Development Grant	100,000	0
<b>Total For Project 9998</b>	<b>7,791,453</b>	<b>9,221,845</b>



**Vote:** 753 Fort-Portal Municipal Council

Grand Total For Vote 753	16,973,433	18,632,884
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# Vote: 754 Gulu Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	929,412	2,525,184		<b>3,454,596</b>	989,163	2,808,285		<b>3,797,448</b>
04 Production and Marketing	25,000	43,279		<b>68,279</b>	25,000	41,677		<b>66,677</b>
05 Health	704,429	135,424		<b>839,854</b>	721,557	167,992		<b>889,549</b>
06 Education	7,051,838	2,158,271		<b>9,210,110</b>	7,741,005	2,139,079		<b>9,880,084</b>
09 Community Based Services	0	29,672		<b>29,672</b>	0	29,685		<b>29,685</b>
12 Trade, Industry and Local Development	0	9,207		<b>9,207</b>	0	9,205		<b>9,205</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,710,680</b>	<b>4,901,038</b>		<b>13,611,718</b>	<b>9,476,724</b>	<b>5,195,924</b>		<b>14,672,648</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			25,714	<b>25,714</b>			25,071	<b>25,071</b>
1383 EDUCATION DEVELOPMENT			164,285	<b>164,285</b>			189,144	<b>189,144</b>
1385 HEALTH DEVELOPMENT			39,195	<b>39,195</b>			196,954	<b>196,954</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			21,151,395	<b>21,151,395</b>			40,624,159	<b>40,624,159</b>
<b>Total Development Budget Estimates</b>			<b>21,380,588</b>	<b>21,380,588</b>			<b>41,035,328</b>	<b>41,035,328</b>
<b>Total for Vote 754</b>	<b>8,710,680</b>	<b>4,901,038</b>	<b>21,380,588</b>	<b>34,992,306</b>	<b>9,476,724</b>	<b>5,195,924</b>	<b>41,035,328</b>	<b>55,707,977</b>

# Vote: 754 Gulu Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>22,651,955</b>	<b>42,197,120</b>
321402 Urban Unconditional Grant (Non-Wage)	571,148	583,798
321450 Urban Unconditional Grant (Wage)	929,412	989,163
321463 Urban Discretionary Development Equalization Grant	21,151,395	40,624,159
<b>Agriculture</b>	<b>93,992</b>	<b>91,748</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	43,279	41,677
321470 Sector Development Grant	25,714	25,071
<b>Trade and Industry</b>	<b>9,207</b>	<b>9,205</b>
321467 Sector Conditional Grant (Non-Wage)	9,207	9,205
<b>Education</b>	<b>9,374,394</b>	<b>10,069,228</b>
321466 Sector Conditional Grant (Wage)	7,051,838	7,741,005
321467 Sector Conditional Grant (Non-Wage)	2,158,271	2,139,079
321470 Sector Development Grant	164,285	189,144
<b>Health</b>	<b>879,049</b>	<b>1,086,503</b>
321466 Sector Conditional Grant (Wage)	704,429	721,557
321467 Sector Conditional Grant (Non-Wage)	135,424	167,992
321470 Sector Development Grant	39,195	196,954
<b>Social Development</b>	<b>29,672</b>	<b>29,685</b>
321467 Sector Conditional Grant (Non-Wage)	29,672	29,685
<b>Public Sector Management</b>	<b>1,954,036</b>	<b>2,224,487</b>
212105 Pension for Local Governments	588,628	745,280
212107 Gratuity for Local Governments	571,834	1,443,921
321608 General Public Service Pension Arrears (Budgeting)	793,574	0
321617 Salary arrears (Budgeting)	0	35,286
<b>Grand Total Vote 754</b>	<b>34,992,306</b>	<b>55,707,977</b>

# Vote: 754 Gulu Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	588,628	745,280
212107 Gratuity for Local Governments	571,834	1,443,921
321402 Urban Unconditional Grant (Non-Wage)	571,148	583,798
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	125,280
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	31,886
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	7,319
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	184,550
<i>o/w Urban UCG - NWR Municipality</i>	0	184,550
321450 Urban Unconditional Grant (Wage)	929,412	989,163
<i>o/w Municipal UCG - Wage</i>	0	989,163
321608 General Public Service Pension Arrears (Budgeting)	793,574	0
321617 Salary arrears (Budgeting)	0	35,286
<b>Total For Programme 01</b>	<b>3,454,596</b>	<b>3,797,448</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	25,000
321467 Sector Conditional Grant (Non-Wage)	43,279	41,677
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	25,238
<i>o/w Production - Non-Wage Recurrent</i>	0	16,439
<b>Total For Programme 04</b>	<b>68,279</b>	<b>66,677</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	704,429	721,557
<i>o/w Health - Wage Conditional Grant</i>	0	721,557
321467 Sector Conditional Grant (Non-Wage)	135,424	167,992
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	167,992
<b>Total For Programme 05</b>	<b>839,854</b>	<b>889,549</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	7,051,838	7,741,005
<i>o/w Primary Education - Wage</i>	0	4,572,603
<i>o/w Secondary Education - Wage</i>	0	2,748,435
<i>o/w Skills Development - Wage</i>	0	419,966

# Vote: 754 Gulu Municipal Council

321467 Sector Conditional Grant (Non-Wage)	2,158,271	2,139,079
o/w Primary Education - Non Wage Recurrent	0	483,657
o/w Secondary Education - Non Wage Recurrent	0	1,171,195
o/w Skills Development - Non Wage Recurrent	0	464,880
o/w SNE Education - Non Wage Recurrent	0	16,386
o/w support services-(PPP )	0	2,961
<b>Total For Programme 06</b>	<b>9,210,110</b>	<b>9,880,084</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	29,672	29,685
o/w Social Development - Non Wage Recurrent	0	29,685
<b>Total For Programme 09</b>	<b>29,672</b>	<b>29,685</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,207	9,205
o/w Trade and Industry - Non Wage Conditional Grant	0	9,205
<b>Total For Programme 12</b>	<b>9,207</b>	<b>9,205</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	25,714	25,071
o/w Agriculture Extension - Development	0	25,071
<b>Total For Project 0100</b>	<b>25,714</b>	<b>25,071</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	164,285	189,144
o/w Education Development - Formerly SFG	0	189,144
<b>Total For Project 1383</b>	<b>164,285</b>	<b>189,144</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	39,195	196,954
o/w Health Development - Formula and performance part	0	196,954
<b>Total For Project 1385</b>	<b>39,195</b>	<b>196,954</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	21,151,395	40,624,159
o/w Division DDEG (USMID)	0	491,339
o/w Municipal DDEG (USMID)	0	40,132,820
<b>Total For Project 9998</b>	<b>21,151,395</b>	<b>40,624,159</b>
<b>Grand Total For Vote 754</b>	<b>34,992,306</b>	<b>55,707,977</b>

# Vote: 755 Jinja Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,317,120	3,152,453		<b>4,469,574</b>	1,332,665	2,581,627		<b>3,914,292</b>
04 Production and Marketing	48,529	44,939		<b>93,468</b>	48,529	61,863		<b>110,392</b>
05 Health	1,743,373	109,722		<b>1,853,094</b>	1,743,373	136,023		<b>1,879,395</b>
06 Education	6,819,840	1,619,176		<b>8,439,016</b>	7,263,035	1,747,611		<b>9,010,646</b>
09 Community Based Services	0	16,534		<b>16,534</b>	0	17,356		<b>17,356</b>
12 Trade, Industry and Local Development	0	8,330		<b>8,330</b>	0	8,303		<b>8,303</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,928,862</b>	<b>4,951,154</b>		<b>14,880,015</b>	<b>10,387,602</b>	<b>4,552,784</b>		<b>14,940,385</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			104,496	<b>104,496</b>			121,781	<b>121,781</b>
1385 HEALTH DEVELOPMENT			8,788	<b>8,788</b>			41,440	<b>41,440</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,860,721	<b>10,860,721</b>			11,420,426	<b>11,420,426</b>
<b>Total Development Budget Estimates</b>			<b>10,993,291</b>	<b>10,993,291</b>			<b>11,602,289</b>	<b>11,602,289</b>
<b>Total for Vote 755</b>	<b>9,928,862</b>	<b>4,951,154</b>	<b>10,993,291</b>	<b>25,873,307</b>	<b>10,387,602</b>	<b>4,552,784</b>	<b>11,602,289</b>	<b>26,542,675</b>

# Vote: 755 Jinja Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>12,517,022</b>	<b>13,122,656</b>
321402 Urban Unconditional Grant (Non-Wage)	339,180	369,565
321450 Urban Unconditional Grant (Wage)	1,317,120	1,332,665
321463 Urban Discretionary Development Equalization Grant	10,860,721	11,420,426
<b>Agriculture</b>	<b>112,754</b>	<b>129,035</b>
321466 Sector Conditional Grant (Wage)	48,529	48,529
321467 Sector Conditional Grant (Non-Wage)	44,939	61,863
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>8,330</b>	<b>8,303</b>
321467 Sector Conditional Grant (Non-Wage)	8,330	8,303
<b>Education</b>	<b>8,543,512</b>	<b>9,132,427</b>
321466 Sector Conditional Grant (Wage)	6,819,840	7,263,035
321467 Sector Conditional Grant (Non-Wage)	1,619,176	1,747,611
321470 Sector Development Grant	104,496	121,781
<b>Health</b>	<b>1,861,883</b>	<b>1,920,836</b>
321466 Sector Conditional Grant (Wage)	1,743,373	1,743,373
321467 Sector Conditional Grant (Non-Wage)	109,722	136,023
321470 Sector Development Grant	8,788	41,440
<b>Social Development</b>	<b>16,534</b>	<b>17,356</b>
321467 Sector Conditional Grant (Non-Wage)	16,534	17,356
<b>Public Sector Management</b>	<b>2,813,273</b>	<b>2,212,062</b>
212105 Pension for Local Governments	1,315,181	1,461,875
212107 Gratuity for Local Governments	543,360	750,187
321608 General Public Service Pension Arrears (Budgeting)	823,088	0
321617 Salary arrears (Budgeting)	131,645	0
<b>Grand Total Vote 755</b>	<b>25,873,307</b>	<b>26,542,675</b>

# Vote: 755 Jinja Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	1,315,181	1,461,875
212107 Gratuity for Local Governments	543,360	750,187
321402 Urban Unconditional Grant (Non-Wage)	339,180	369,565
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	72,840
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	24,234
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	6,193
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	108,043
<i>o/w Urban UCG - NWR Municipality</i>	0	108,043
321450 Urban Unconditional Grant (Wage)	1,317,120	1,332,665
<i>o/w Municipal UCG - Wage</i>	0	1,332,665
321608 General Public Service Pension Arrears (Budgeting)	823,088	0
321617 Salary arrears (Budgeting)	131,645	0
<b>Total For Programme 01</b>	<b>4,469,574</b>	<b>3,914,292</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	48,529	48,529
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	48,529
321467 Sector Conditional Grant (Non-Wage)	44,939	61,863
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	51,687
<i>o/w Production - Non-Wage Recurrent</i>	0	10,176
<b>Total For Programme 04</b>	<b>93,468</b>	<b>110,392</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,743,373	1,743,373
<i>o/w Health - Wage Conditional Grant</i>	0	1,743,373
321467 Sector Conditional Grant (Non-Wage)	109,722	136,023
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	136,023
<b>Total For Programme 05</b>	<b>1,853,094</b>	<b>1,879,395</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,819,840	7,263,035
<i>o/w Primary Education - Wage</i>	0	3,139,999
<i>o/w Secondary Education - Wage</i>	0	3,163,315
<i>o/w Skills Development - Wage</i>	0	959,721



# Vote: 755 Jinja Municipal Council

321467 Sector Conditional Grant (Non-Wage)	1,619,176	1,747,611
o/w Primary Education - Non Wage Recurrent	0	338,273
o/w Secondary Education - Non Wage Recurrent	0	223,403
o/w Skills Development - Non Wage Recurrent	0	1,147,254
o/w SNE Education - Non Wage Recurrent	0	10,670
o/w support services-(PPP )	0	28,012
<b>Total For Programme 06</b>	<b>8,439,016</b>	<b>9,010,646</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	16,534	17,356
o/w Social Development - Non Wage Recurrent	0	17,356
<b>Total For Programme 09</b>	<b>16,534</b>	<b>17,356</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,330	8,303
o/w Trade and Industry - Non Wage Conditional Grant	0	8,303
<b>Total For Programme 12</b>	<b>8,330</b>	<b>8,303</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
o/w Agriculture Extension - Development	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	104,496	121,781
o/w Education Development - Formerly SFG	0	121,781
<b>Total For Project 1383</b>	<b>104,496</b>	<b>121,781</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	8,788	41,440
o/w Health Development - Formula and performance part	0	41,440
<b>Total For Project 1385</b>	<b>8,788</b>	<b>41,440</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	10,860,721	11,420,426
o/w Division DDEG (USMID)	0	233,849
o/w Municipal DDEG (USMID)	0	11,186,576
<b>Total For Project 9998</b>	<b>10,860,721</b>	<b>11,420,426</b>
<b>Grand Total For Vote 755</b>	<b>25,873,307</b>	<b>26,542,675</b>

# Vote: 757 Kabale Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	813,546	1,823,352		<b>2,636,897</b>	813,546	1,773,292		<b>2,586,837</b>
04 Production and Marketing	25,000	42,216		<b>67,216</b>	25,000	39,853		<b>64,853</b>
05 Health	557,369	64,885		<b>622,254</b>	605,963	62,929		<b>668,892</b>
06 Education	6,139,970	1,187,165		<b>7,327,135</b>	6,139,970	1,406,966		<b>7,546,936</b>
09 Community Based Services	0	11,990		<b>11,990</b>	0	11,916		<b>11,916</b>
12 Trade, Industry and Local Development	0	7,245		<b>7,245</b>	0	7,236		<b>7,236</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,535,884</b>	<b>3,136,853</b>		<b>10,672,738</b>	<b>7,584,478</b>	<b>3,302,192</b>		<b>10,886,670</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			67,328	<b>67,328</b>			91,133	<b>91,133</b>
1385 HEALTH DEVELOPMENT			5,515	<b>5,515</b>			49,607	<b>49,607</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,050,285	<b>7,050,285</b>			15,369,427	<b>15,369,427</b>
<b>Total Development Budget Estimates</b>			<b>7,142,415</b>	<b>7,142,415</b>			<b>15,528,809</b>	<b>15,528,809</b>
<b>Total for Vote 757</b>	<b>7,535,884</b>	<b>3,136,853</b>	<b>7,142,415</b>	<b>17,815,152</b>	<b>7,584,478</b>	<b>3,302,192</b>	<b>15,528,809</b>	<b>26,415,480</b>

# Vote: 757 Kabale Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>8,175,566</b>	<b>16,514,180</b>
321402 Urban Unconditional Grant (Non-Wage)	311,735	331,207
321450 Urban Unconditional Grant (Wage)	813,546	813,546
321463 Urban Discretionary Development Equalization Grant	7,050,285	15,369,427
<b>Agriculture</b>	<b>86,502</b>	<b>83,495</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	42,216	39,853
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>7,245</b>	<b>7,236</b>
321467 Sector Conditional Grant (Non-Wage)	7,245	7,236
<b>Education</b>	<b>7,394,463</b>	<b>7,638,069</b>
321466 Sector Conditional Grant (Wage)	6,139,970	6,139,970
321467 Sector Conditional Grant (Non-Wage)	1,187,165	1,406,966
321470 Sector Development Grant	67,328	91,133
<b>Health</b>	<b>627,770</b>	<b>718,499</b>
321466 Sector Conditional Grant (Wage)	557,369	605,963
321467 Sector Conditional Grant (Non-Wage)	64,885	62,929
321470 Sector Development Grant	5,515	49,607
<b>Social Development</b>	<b>11,990</b>	<b>11,916</b>
321467 Sector Conditional Grant (Non-Wage)	11,990	11,916
<b>Public Sector Management</b>	<b>1,511,617</b>	<b>1,442,085</b>
212105 Pension for Local Governments	451,257	684,022
212107 Gratuity for Local Governments	1,060,359	758,063
<b>Grand Total Vote 757</b>	<b>17,815,152</b>	<b>26,415,480</b>

# Vote: 757 Kabale Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	451,257	684,022
212107 Gratuity for Local Governments	1,060,359	758,063
321402 Urban Unconditional Grant (Non-Wage)	311,735	331,207
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	78,720
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,856
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,915
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	89,252
<i>o/w Urban UCG - NWR Municipality</i>	0	89,252
321450 Urban Unconditional Grant (Wage)	813,546	813,546
<i>o/w Municipal UCG - Wage</i>	0	813,546
<b>Total For Programme 01</b>	<b>2,636,897</b>	<b>2,586,837</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	25,000
321467 Sector Conditional Grant (Non-Wage)	42,216	39,853
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	7,532
<b>Total For Programme 04</b>	<b>67,216</b>	<b>64,853</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	557,369	605,963
<i>o/w Health - Wage Conditional Grant</i>	0	605,963
321467 Sector Conditional Grant (Non-Wage)	64,885	62,929
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	62,929
<b>Total For Programme 05</b>	<b>622,254</b>	<b>668,892</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,139,970	6,139,970
<i>o/w Primary Education - Wage</i>	0	2,228,773
<i>o/w Secondary Education - Wage</i>	0	2,894,542
<i>o/w Skills Development - Wage</i>	0	1,016,655
321467 Sector Conditional Grant (Non-Wage)	1,187,165	1,406,966
<i>o/w Primary Education - Non Wage Recurrent</i>	0	298,121

# Vote: 757 Kabale Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	298,512
<i>o/w Skills Development - Non Wage Recurrent</i>	0	797,222
<i>o/w SNE Education - Non Wage Recurrent</i>	0	6,859
<i>o/w support services-(PPP )</i>	0	6,251
<b>Total For Programme 06</b>	<b>7,327,135</b>	<b>7,546,936</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,990	11,916
<i>o/w Social Development - Non Wage Recurrent</i>	0	11,916
<b>Total For Programme 09</b>	<b>11,990</b>	<b>11,916</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,245	7,236
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,236
<b>Total For Programme 12</b>	<b>7,245</b>	<b>7,236</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	67,328	91,133
<i>o/w Education Development - Formerly SFG</i>	0	91,133
<b>Total For Project 1383</b>	<b>67,328</b>	<b>91,133</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	5,515	49,607
<i>o/w Health Development - Formula and performance part</i>	0	49,607
<b>Total For Project 1385</b>	<b>5,515</b>	<b>49,607</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	7,050,285	15,369,427
<i>o/w Division DDEG (USMID)</i>	0	162,583
<i>o/w Municipal DDEG (USMID)</i>	0	15,206,844
<b>Total For Project 9998</b>	<b>7,050,285</b>	<b>15,369,427</b>
<b>Grand Total For Vote 757</b>	<b>17,815,152</b>	<b>26,415,480</b>

# Vote: 758 Lira Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	796,554	1,827,335		<b>2,623,889</b>	796,554	1,403,132		<b>2,199,687</b>
04 Production and Marketing	55,666	46,761		<b>102,428</b>	55,666	44,770		<b>100,436</b>
05 Health	493,685	97,934		<b>591,618</b>	532,468	107,468		<b>639,936</b>
06 Education	4,570,386	1,499,254		<b>6,069,640</b>	4,791,715	1,652,754		<b>6,444,468</b>
09 Community Based Services	0	20,325		<b>20,325</b>	0	20,316		<b>20,316</b>
12 Trade, Industry and Local Development	0	8,106		<b>8,106</b>	0	8,103		<b>8,103</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,916,291</b>	<b>3,499,715</b>		<b>9,416,006</b>	<b>6,176,403</b>	<b>3,236,542</b>		<b>9,412,945</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			25,714	<b>25,714</b>			25,071	<b>25,071</b>
1383 EDUCATION DEVELOPMENT			103,095	<b>103,095</b>			485,298	<b>485,298</b>
1385 HEALTH DEVELOPMENT			36,942	<b>36,942</b>			76,497	<b>76,497</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,407,061	<b>13,407,061</b>			13,593,896	<b>13,593,896</b>
<b>Total Development Budget Estimates</b>			<b>13,572,812</b>	<b>13,572,812</b>			<b>14,180,763</b>	<b>14,180,763</b>
<b>Total for Vote 758</b>	<b>5,916,291</b>	<b>3,499,715</b>	<b>13,572,812</b>	<b>22,988,818</b>	<b>6,176,403</b>	<b>3,236,542</b>	<b>14,180,763</b>	<b>23,593,708</b>

# Vote: 758 Lira Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>14,722,253</b>	<b>14,922,414</b>
321402 Urban Unconditional Grant (Non-Wage)	518,637	531,964
321450 Urban Unconditional Grant (Wage)	796,554	796,554
321463 Urban Discretionary Development Equalization Grant	13,407,061	13,593,896
<b>Agriculture</b>	<b>128,142</b>	<b>125,507</b>
321466 Sector Conditional Grant (Wage)	55,666	55,666
321467 Sector Conditional Grant (Non-Wage)	46,761	44,770
321470 Sector Development Grant	25,714	25,071
<b>Trade and Industry</b>	<b>8,106</b>	<b>8,103</b>
321467 Sector Conditional Grant (Non-Wage)	8,106	8,103
<b>Education</b>	<b>6,172,735</b>	<b>6,929,767</b>
321466 Sector Conditional Grant (Wage)	4,570,386	4,791,715
321467 Sector Conditional Grant (Non-Wage)	1,499,254	1,652,754
321470 Sector Development Grant	103,095	485,298
<b>Health</b>	<b>628,560</b>	<b>716,433</b>
321466 Sector Conditional Grant (Wage)	493,685	532,468
321467 Sector Conditional Grant (Non-Wage)	97,934	107,468
321470 Sector Development Grant	36,942	76,497
<b>Social Development</b>	<b>20,325</b>	<b>20,316</b>
321467 Sector Conditional Grant (Non-Wage)	20,325	20,316
<b>Public Sector Management</b>	<b>1,308,697</b>	<b>871,169</b>
212105 Pension for Local Governments	436,810	517,029
212107 Gratuity for Local Governments	675,542	354,139
321608 General Public Service Pension Arrears (Budgeting)	176,164	0
321617 Salary arrears (Budgeting)	20,182	0
<b>Grand Total Vote 758</b>	<b>22,988,818</b>	<b>23,593,708</b>

# Vote: 758 Lira Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	436,810	517,029
212107 Gratuity for Local Governments	675,542	354,139
321402 Urban Unconditional Grant (Non-Wage)	518,637	531,964
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	163,440
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	33,587
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,134
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	139,795
<i>o/w Urban UCG - NWR Municipality</i>	0	139,795
321450 Urban Unconditional Grant (Wage)	796,554	796,554
<i>o/w Municipal UCG - Wage</i>	0	796,554
321608 General Public Service Pension Arrears (Budgeting)	176,164	0
321617 Salary arrears (Budgeting)	20,182	0
<b>Total For Programme 01</b>	<b>2,623,889</b>	<b>2,199,687</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	55,666	55,666
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	55,666
321467 Sector Conditional Grant (Non-Wage)	46,761	44,770
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,961
<i>o/w Production - Non-Wage Recurrent</i>	0	11,808
<b>Total For Programme 04</b>	<b>102,428</b>	<b>100,436</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	493,685	532,468
<i>o/w Health - Wage Conditional Grant</i>	0	532,468
321467 Sector Conditional Grant (Non-Wage)	97,934	107,468
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	107,468
<b>Total For Programme 05</b>	<b>591,618</b>	<b>639,936</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,570,386	4,791,715
<i>o/w Primary Education - Wage</i>	0	2,813,363
<i>o/w Secondary Education - Wage</i>	0	1,732,843
<i>o/w Skills Development - Wage</i>	0	245,508



# Vote: 758 Lira Municipal Council

321467 Sector Conditional Grant (Non-Wage)	1,499,254	1,652,754
o/w Primary Education - Non Wage Recurrent	0	427,010
o/w Secondary Education - Non Wage Recurrent	0	664,064
o/w Skills Development - Non Wage Recurrent	0	545,953
o/w SNE Education - Non Wage Recurrent	0	11,966
o/w support services-(PPP )	0	3,760
<b>Total For Programme 06</b>	<b>6,069,640</b>	<b>6,444,468</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	20,325	20,316
o/w Social Development - Non Wage Recurrent	0	20,316
<b>Total For Programme 09</b>	<b>20,325</b>	<b>20,316</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,106	8,103
o/w Trade and Industry - Non Wage Conditional Grant	0	8,103
<b>Total For Programme 12</b>	<b>8,106</b>	<b>8,103</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	25,714	25,071
o/w Agriculture Extension - Development	0	25,071
<b>Total For Project 0100</b>	<b>25,714</b>	<b>25,071</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	103,095	485,298
o/w Education Development - Formerly SFG	0	141,015
o/w Education Development - UGIFT Seed Secondary Schools	0	344,284
<b>Total For Project 1383</b>	<b>103,095</b>	<b>485,298</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	36,942	76,497
o/w Health Development - Formula and performance part	0	76,497
<b>Total For Project 1385</b>	<b>36,942</b>	<b>76,497</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	13,407,061	13,593,896
o/w Division DDEG (USMID)	0	310,075
o/w Municipal DDEG (USMID)	0	13,283,821
<b>Total For Project 9998</b>	<b>13,407,061</b>	<b>13,593,896</b>

**Vote:** 758 Lira Municipal Council

Grand Total For Vote 758	22,988,818	23,593,708
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# Vote: 759 Masaka Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	773,332	1,388,418		<b>2,161,749</b>	773,332	1,556,252		<b>2,329,584</b>
04 Production and Marketing	55,189	46,454		<b>101,643</b>	81,589	44,308		<b>125,897</b>
05 Health	395,262	80,531		<b>475,793</b>	395,262	102,079		<b>497,342</b>
06 Education	4,407,758	968,336		<b>5,376,094</b>	4,801,239	1,077,300		<b>5,878,539</b>
09 Community Based Services	0	20,839		<b>20,839</b>	0	20,731		<b>20,731</b>
12 Trade, Industry and Local Development	0	8,207		<b>8,207</b>	0	8,194		<b>8,194</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,631,541</b>	<b>2,512,786</b>		<b>8,144,326</b>	<b>6,051,422</b>	<b>2,808,865</b>		<b>8,860,287</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			104,449	<b>104,449</b>			132,995	<b>132,995</b>
1385 HEALTH DEVELOPMENT			136,457	<b>136,457</b>			704,384	<b>704,384</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,111,961	<b>12,111,961</b>			27,342,402	<b>27,342,402</b>
<b>Total Development Budget Estimates</b>			<b>12,372,152</b>	<b>12,372,152</b>			<b>28,198,423</b>	<b>28,198,423</b>
<b>Total for Vote 759</b>	<b>5,631,541</b>	<b>2,512,786</b>	<b>12,372,152</b>	<b>20,516,479</b>	<b>6,051,422</b>	<b>2,808,865</b>	<b>28,198,423</b>	<b>37,058,711</b>

# Vote: 759 Masaka Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>13,296,485</b>	<b>28,539,035</b>
321402 Urban Unconditional Grant (Non-Wage)	411,192	423,301
321450 Urban Unconditional Grant (Wage)	773,332	773,332
321463 Urban Discretionary Development Equalization Grant	12,111,961	27,342,402
<b>Agriculture</b>	<b>120,929</b>	<b>144,540</b>
321466 Sector Conditional Grant (Wage)	55,189	81,589
321467 Sector Conditional Grant (Non-Wage)	46,454	44,308
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>8,207</b>	<b>8,194</b>
321467 Sector Conditional Grant (Non-Wage)	8,207	8,194
<b>Education</b>	<b>5,480,543</b>	<b>6,011,534</b>
321466 Sector Conditional Grant (Wage)	4,407,758	4,801,239
321467 Sector Conditional Grant (Non-Wage)	968,336	1,077,300
321470 Sector Development Grant	104,449	132,995
<b>Health</b>	<b>612,250</b>	<b>1,201,726</b>
321466 Sector Conditional Grant (Wage)	395,262	395,262
321467 Sector Conditional Grant (Non-Wage)	80,531	102,079
321470 Sector Development Grant	136,457	704,384
<b>Social Development</b>	<b>20,839</b>	<b>20,731</b>
321467 Sector Conditional Grant (Non-Wage)	20,839	20,731
<b>Public Sector Management</b>	<b>977,226</b>	<b>1,132,951</b>
212105 Pension for Local Governments	316,525	517,689
212107 Gratuity for Local Governments	543,126	543,126
321608 General Public Service Pension Arrears (Budgeting)	39,771	45,378
321617 Salary arrears (Budgeting)	77,804	26,758
<b>Grand Total Vote 759</b>	<b>20,516,479</b>	<b>37,058,711</b>

# Vote: 759 Masaka Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	316,525	517,689
212107 Gratuity for Local Governments	543,126	543,126
321402 Urban Unconditional Grant (Non-Wage)	411,192	423,301
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	81,360
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	23,809
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,626
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	132,147
<i>o/w Urban UCG - NWR Municipality</i>	0	132,147
321450 Urban Unconditional Grant (Wage)	773,332	773,332
<i>o/w Municipal UCG - Wage</i>	0	773,332
321608 General Public Service Pension Arrears (Budgeting)	39,771	45,378
321617 Salary arrears (Budgeting)	77,804	26,758
<b>Total For Programme 01</b>	<b>2,161,749</b>	<b>2,329,584</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	55,189	81,589
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	81,589
321467 Sector Conditional Grant (Non-Wage)	46,454	44,308
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	11,988
<b>Total For Programme 04</b>	<b>101,643</b>	<b>125,897</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	395,262	395,262
<i>o/w Health - Wage Conditional Grant</i>	0	395,262
321467 Sector Conditional Grant (Non-Wage)	80,531	102,079
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	102,079
<b>Total For Programme 05</b>	<b>475,793</b>	<b>497,342</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,407,758	4,801,239
<i>o/w Primary Education - Wage</i>	0	1,308,391
<i>o/w Secondary Education - Wage</i>	0	2,851,686
<i>o/w Skills Development - Wage</i>	0	641,163

# Vote: 759 Masaka Municipal Council

321467 Sector Conditional Grant (Non-Wage)	968,336	1,077,300
o/w Primary Education - Non Wage Recurrent	0	279,409
o/w Secondary Education - Non Wage Recurrent	0	354,693
o/w Skills Development - Non Wage Recurrent	0	409,922
o/w support services-(PPP )	0	33,276
<b>Total For Programme 06</b>	<b>5,376,094</b>	<b>5,878,539</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	20,839	20,731
o/w Social Development - Non Wage Recurrent	0	20,731
<b>Total For Programme 09</b>	<b>20,839</b>	<b>20,731</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,207	8,194
o/w Trade and Industry - Non Wage Conditional Grant	0	8,194
<b>Total For Programme 12</b>	<b>8,207</b>	<b>8,194</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
o/w Agriculture Extension - Development	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	104,449	132,995
o/w Education Development - Formerly SFG	0	132,995
<b>Total For Project 1383</b>	<b>104,449</b>	<b>132,995</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	136,457	704,384
o/w Health Development - Formula and performance part	0	704,384
<b>Total For Project 1385</b>	<b>136,457</b>	<b>704,384</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	12,111,961	27,342,402
o/w Division DDEG (USMID)	0	286,402
o/w Municipal DDEG (USMID)	0	27,055,999
<b>Total For Project 9998</b>	<b>12,111,961</b>	<b>27,342,402</b>
<b>Grand Total For Vote 759</b>	<b>20,516,479</b>	<b>37,058,711</b>

# Vote: 760 Mbale Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	1,196,977	2,010,885		<b>3,207,862</b>	1,196,977	3,755,816		<b>4,952,793</b>
04 Production and Marketing	68,400	46,196		<b>114,596</b>	68,400	52,606		<b>121,006</b>
05 Health	1,430,723	146,143		<b>1,576,866</b>	1,430,723	156,145		<b>1,586,869</b>
06 Education	8,064,600	3,133,463		<b>11,198,062</b>	8,064,600	3,280,170		<b>11,344,770</b>
09 Community Based Services	0	20,236		<b>20,236</b>	0	20,271		<b>20,271</b>
12 Trade, Industry and Local Development	0	8,143		<b>8,143</b>	0	8,146		<b>8,146</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,760,700</b>	<b>5,365,065</b>		<b>16,125,765</b>	<b>10,760,700</b>	<b>7,273,154</b>		<b>18,033,855</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			112,771	<b>112,771</b>			137,402	<b>137,402</b>
1385 HEALTH DEVELOPMENT			2,847	<b>2,847</b>			34,208	<b>34,208</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,485,442	<b>13,485,442</b>			20,898,758	<b>20,898,758</b>
<b>Total Development Budget Estimates</b>			<b>13,620,345</b>	<b>13,620,345</b>			<b>21,089,011</b>	<b>21,089,011</b>
<b>Total for Vote 760</b>	<b>10,760,700</b>	<b>5,365,065</b>	<b>13,620,345</b>	<b>29,746,110</b>	<b>10,760,700</b>	<b>7,273,154</b>	<b>21,089,011</b>	<b>39,122,865</b>

# Vote: 760 Mbale Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>15,117,705</b>	<b>22,544,893</b>
321402 Urban Unconditional Grant (Non-Wage)	435,286	449,158
321450 Urban Unconditional Grant (Wage)	1,196,977	1,196,977
321463 Urban Discretionary Development Equalization Grant	13,485,442	20,898,758
<b>Agriculture</b>	<b>133,881</b>	<b>139,648</b>
321466 Sector Conditional Grant (Wage)	68,400	68,400
321467 Sector Conditional Grant (Non-Wage)	46,196	52,606
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>8,143</b>	<b>8,146</b>
321467 Sector Conditional Grant (Non-Wage)	8,143	8,146
<b>Education</b>	<b>11,310,833</b>	<b>11,482,172</b>
321466 Sector Conditional Grant (Wage)	8,064,600	8,064,600
321467 Sector Conditional Grant (Non-Wage)	3,133,463	3,280,170
321470 Sector Development Grant	112,771	137,402
<b>Health</b>	<b>1,579,713</b>	<b>1,621,077</b>
321466 Sector Conditional Grant (Wage)	1,430,723	1,430,723
321467 Sector Conditional Grant (Non-Wage)	146,143	156,145
321470 Sector Development Grant	2,847	34,208
<b>Social Development</b>	<b>20,236</b>	<b>20,271</b>
321467 Sector Conditional Grant (Non-Wage)	20,236	20,271
<b>Public Sector Management</b>	<b>1,575,598</b>	<b>3,306,658</b>
212105 Pension for Local Governments	806,206	1,095,946
212107 Gratuity for Local Governments	574,076	1,976,337
321608 General Public Service Pension Arrears (Budgeting)	173,827	227,222
321617 Salary arrears (Budgeting)	21,489	7,153
<b>Grand Total Vote 760</b>	<b>29,746,110</b>	<b>39,122,865</b>



# Vote: 760 Mbale Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	806,206	1,095,946
212107 Gratuity for Local Governments	574,076	1,976,337
321402 Urban Unconditional Grant (Non-Wage)	435,286	449,158
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	110,040
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	22,533
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	6,804
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	129,784
<i>o/w Urban UCG - NWR Municipality</i>	0	129,784
321450 Urban Unconditional Grant (Wage)	1,196,977	1,196,977
<i>o/w Municipal UCG - Wage</i>	0	1,196,977
321608 General Public Service Pension Arrears (Budgeting)	173,827	227,222
321617 Salary arrears (Budgeting)	21,489	7,153
<b>Total For Programme 01</b>	<b>3,207,862</b>	<b>4,952,793</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	68,400	68,400
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	68,400
321467 Sector Conditional Grant (Non-Wage)	46,196	52,606
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	40,928
<i>o/w Production - Non-Wage Recurrent</i>	0	11,677
<b>Total For Programme 04</b>	<b>114,596</b>	<b>121,006</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,430,723	1,430,723
<i>o/w Health - Wage Conditional Grant</i>	0	1,430,723
321467 Sector Conditional Grant (Non-Wage)	146,143	156,145
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	156,145
<b>Total For Programme 05</b>	<b>1,576,866</b>	<b>1,586,869</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	8,064,600	8,064,600
<i>o/w Primary Education - Wage</i>	0	3,686,970
<i>o/w Secondary Education - Wage</i>	0	3,524,410
<i>o/w Skills Development - Wage</i>	0	853,219

# Vote: 760 Mbale Municipal Council

321467 Sector Conditional Grant (Non-Wage)	3,133,463	3,280,170
o/w Primary Education - Non Wage Recurrent	0	541,845
o/w Secondary Education - Non Wage Recurrent	0	1,840,142
o/w Skills Development - Non Wage Recurrent	0	888,643
o/w support services-(PPP )	0	9,541
<b>Total For Programme 06</b>	<b>11,198,062</b>	<b>11,344,770</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	20,236	20,271
o/w Social Development - Non Wage Recurrent	0	20,271
<b>Total For Programme 09</b>	<b>20,236</b>	<b>20,271</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,143	8,146
o/w Trade and Industry - Non Wage Conditional Grant	0	8,146
<b>Total For Programme 12</b>	<b>8,143</b>	<b>8,146</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
o/w Agriculture Extension - Development	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	112,771	137,402
o/w Education Development - Formerly SFG	0	137,402
<b>Total For Project 1383</b>	<b>112,771</b>	<b>137,402</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	2,847	34,208
o/w Health Development - Formula and performance part	0	34,208
<b>Total For Project 1385</b>	<b>2,847</b>	<b>34,208</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	13,485,442	20,898,758
o/w Division DDEG (USMID)	0	302,175
o/w Municipal DDEG (USMID)	0	20,596,584
<b>Total For Project 9998</b>	<b>13,485,442</b>	<b>20,898,758</b>
<b>Grand Total For Vote 760</b>	<b>29,746,110</b>	<b>39,122,865</b>

# Vote: 761 Mbarara Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	939,113	2,461,105		<b>3,400,218</b>	939,113	2,949,804		<b>3,888,917</b>
04 Production and Marketing	53,265	56,454		<b>109,718</b>	153,265	54,372		<b>207,637</b>
05 Health	1,326,768	159,285		<b>1,486,053</b>	1,326,768	192,010		<b>1,518,778</b>
06 Education	11,365,238	2,058,713		<b>13,423,951</b>	12,141,206	2,441,961		<b>14,583,166</b>
09 Community Based Services	0	35,467		<b>35,467</b>	0	35,528		<b>35,528</b>
12 Trade, Industry and Local Development	0	10,208		<b>10,208</b>	0	10,183		<b>10,183</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,684,383</b>	<b>4,781,233</b>		<b>18,465,615</b>	<b>14,560,351</b>	<b>5,683,857</b>		<b>20,244,208</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			38,571	<b>38,571</b>			37,928	<b>37,928</b>
1383 EDUCATION DEVELOPMENT			498,326	<b>498,326</b>			1,084,835	<b>1,084,835</b>
1385 HEALTH DEVELOPMENT			53,564	<b>53,564</b>			269,523	<b>269,523</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			21,232,363	<b>21,232,363</b>			15,260,077	<b>15,260,077</b>
<b>Total Development Budget Estimates</b>			<b>21,822,823</b>	<b>21,822,823</b>			<b>16,652,363</b>	<b>16,652,363</b>
<b>Total for Vote 761</b>	<b>13,684,383</b>	<b>4,781,233</b>	<b>21,822,823</b>	<b>40,288,438</b>	<b>14,560,351</b>	<b>5,683,857</b>	<b>16,652,363</b>	<b>36,896,572</b>

# Vote: 761 Mbarara Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>22,878,910</b>	<b>16,916,479</b>
321402 Urban Unconditional Grant (Non-Wage)	707,435	717,290
321450 Urban Unconditional Grant (Wage)	939,113	939,113
321463 Urban Discretionary Development Equalization Grant	21,232,363	15,260,077
<b>Agriculture</b>	<b>148,289</b>	<b>245,565</b>
321466 Sector Conditional Grant (Wage)	53,265	153,265
321467 Sector Conditional Grant (Non-Wage)	56,454	54,372
321470 Sector Development Grant	38,571	37,928
<b>Trade and Industry</b>	<b>10,208</b>	<b>10,183</b>
321467 Sector Conditional Grant (Non-Wage)	10,208	10,183
<b>Education</b>	<b>13,922,277</b>	<b>15,668,001</b>
321466 Sector Conditional Grant (Wage)	11,365,238	12,141,206
321467 Sector Conditional Grant (Non-Wage)	2,058,713	2,441,961
321470 Sector Development Grant	148,326	195,489
321472 Transitional Development Grant	350,000	889,346
<b>Health</b>	<b>1,539,617</b>	<b>1,788,301</b>
321466 Sector Conditional Grant (Wage)	1,326,768	1,326,768
321467 Sector Conditional Grant (Non-Wage)	159,285	192,010
321470 Sector Development Grant	53,564	269,523
<b>Social Development</b>	<b>35,467</b>	<b>35,528</b>
321467 Sector Conditional Grant (Non-Wage)	35,467	35,528
<b>Public Sector Management</b>	<b>1,753,670</b>	<b>2,232,515</b>
212105 Pension for Local Governments	567,789	725,629
212107 Gratuity for Local Governments	486,759	984,011
321608 General Public Service Pension Arrears (Budgeting)	627,392	522,875
321617 Salary arrears (Budgeting)	71,730	0
<b>Grand Total Vote 761</b>	<b>40,288,438</b>	<b>36,896,572</b>

# Vote: 761 Mbarara Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	567,789	725,629
212107 Gratuity for Local Governments	486,759	984,011
321402 Urban Unconditional Grant (Non-Wage)	707,435	717,290
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	169,560
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	44,641
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,996
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	223,440
<i>o/w Urban UCG - NWR Municipality</i>	0	223,440
321450 Urban Unconditional Grant (Wage)	939,113	939,113
<i>o/w Municipal UCG - Wage</i>	0	939,113
321608 General Public Service Pension Arrears (Budgeting)	627,392	522,875
321617 Salary arrears (Budgeting)	71,730	0
<b>Total For Programme 01</b>	<b>3,400,218</b>	<b>3,888,917</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	53,265	153,265
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	153,265
321467 Sector Conditional Grant (Non-Wage)	56,454	54,372
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	34,242
<i>o/w Production - Non-Wage Recurrent</i>	0	20,130
<b>Total For Programme 04</b>	<b>109,718</b>	<b>207,637</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,326,768	1,326,768
<i>o/w Health - Wage Conditional Grant</i>	0	1,326,768
321467 Sector Conditional Grant (Non-Wage)	159,285	192,010
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	192,010
<b>Total For Programme 05</b>	<b>1,486,053</b>	<b>1,518,778</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	11,365,238	12,141,206
<i>o/w Primary Education - Wage</i>	0	5,142,326
<i>o/w Secondary Education - Wage</i>	0	5,488,496
<i>o/w Skills Development - Wage</i>	0	1,510,384

# Vote: 761 Mbarara Municipal Council

321467 Sector Conditional Grant (Non-Wage)	2,058,713	2,441,961
o/w Primary Education - Non Wage Recurrent	0	666,432
o/w Secondary Education - Non Wage Recurrent	0	786,446
o/w Skills Development - Non Wage Recurrent	0	965,304
o/w SNE Education - Non Wage Recurrent	0	23,779
<b>Total For Programme 06</b>	<b>13,423,951</b>	<b>14,583,166</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	35,467	35,528
o/w Social Development - Non Wage Recurrent	0	35,528
<b>Total For Programme 09</b>	<b>35,467</b>	<b>35,528</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,208	10,183
o/w Trade and Industry - Non Wage Conditional Grant	0	10,183
<b>Total For Programme 12</b>	<b>10,208</b>	<b>10,183</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	38,571	37,928
o/w Agriculture Extension - Development	0	37,928
<b>Total For Project 0100</b>	<b>38,571</b>	<b>37,928</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	148,326	195,489
o/w Education Development - Formerly SFG	0	195,489
321472 Transitional Development Grant	350,000	889,346
o/w Funds to complete storeyed structure of Karama Primary School	0	889,346
<b>Total For Project 1383</b>	<b>498,326</b>	<b>1,084,835</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	53,564	269,523
o/w Health Development - Formula and performance part	0	269,523
<b>Total For Project 1385</b>	<b>53,564</b>	<b>269,523</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	21,232,363	15,260,077
o/w Division DDEG (USMID)	0	490,811
o/w Municipal DDEG (USMID)	0	14,769,266
<b>Total For Project 9998</b>	<b>21,232,363</b>	<b>15,260,077</b>

**Vote:** 761 Mbarara Municipal Council

Grand Total For Vote 761	40,288,438	36,896,572
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# Vote: 762 Moroto Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	352,864	404,566		<b>757,429</b>	481,597	491,221		<b>972,818</b>
04 Production and Marketing	25,000	40,533		<b>65,533</b>	25,000	36,651		<b>61,651</b>
05 Health	259,809	25,937		<b>285,747</b>	259,809	24,354		<b>284,164</b>
06 Education	1,362,058	239,558		<b>1,601,616</b>	1,435,266	531,102		<b>1,966,369</b>
09 Community Based Services	0	6,992		<b>6,992</b>	0	6,985		<b>6,985</b>
12 Trade, Industry and Local Development	0	6,696		<b>6,696</b>	0	6,695		<b>6,695</b>
<b>Total Recurrent Budget Estimates</b>	<b>1,999,731</b>	<b>724,281</b>		<b>2,724,012</b>	<b>2,201,672</b>	<b>1,097,008</b>		<b>3,298,681</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			48,123	<b>48,123</b>			67,560	<b>67,560</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,653,169	<b>4,653,169</b>			2,704,041	<b>2,704,041</b>
<b>Total Development Budget Estimates</b>			<b>4,714,149</b>	<b>4,714,149</b>			<b>2,783,815</b>	<b>2,783,815</b>
<b>Total for Vote 762</b>	<b>1,999,731</b>	<b>724,281</b>	<b>4,714,149</b>	<b>7,438,161</b>	<b>2,201,672</b>	<b>1,097,008</b>	<b>2,783,815</b>	<b>6,082,496</b>



# Vote: 762 Moroto Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>5,224,277</b>	<b>3,418,474</b>
321402 Urban Unconditional Grant (Non-Wage)	218,245	232,836
321450 Urban Unconditional Grant (Wage)	352,864	481,597
321463 Urban Discretionary Development Equalization Grant	4,653,169	2,704,041
<b>Agriculture</b>	<b>78,390</b>	<b>73,865</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	40,533	36,651
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>6,696</b>	<b>6,695</b>
321467 Sector Conditional Grant (Non-Wage)	6,696	6,695
<b>Education</b>	<b>1,649,738</b>	<b>2,033,928</b>
321466 Sector Conditional Grant (Wage)	1,362,058	1,435,266
321467 Sector Conditional Grant (Non-Wage)	239,558	531,102
321470 Sector Development Grant	48,123	67,560
<b>Health</b>	<b>285,747</b>	<b>284,164</b>
321466 Sector Conditional Grant (Wage)	259,809	259,809
321467 Sector Conditional Grant (Non-Wage)	25,937	24,354
<b>Social Development</b>	<b>6,992</b>	<b>6,985</b>
321467 Sector Conditional Grant (Non-Wage)	6,992	6,985
<b>Public Sector Management</b>	<b>186,321</b>	<b>258,385</b>
212105 Pension for Local Governments	73,534	107,194
212107 Gratuity for Local Governments	112,787	151,191
<b>Grand Total Vote 762</b>	<b>7,438,161</b>	<b>6,082,496</b>

# Vote: 762 Moroto Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	73,534	107,194
212107 Gratuity for Local Governments	112,787	151,191
321402 Urban Unconditional Grant (Non-Wage)	218,245	232,836
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	54,960
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	11,054
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,460
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	57,575
<i>o/w Urban UCG - NWR Municipality</i>	0	57,575
321450 Urban Unconditional Grant (Wage)	352,864	481,597
<i>o/w Municipal UCG - Wage</i>	0	481,597
<b>Total For Programme 01</b>	<b>757,429</b>	<b>972,818</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	25,000
321467 Sector Conditional Grant (Non-Wage)	40,533	36,651
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	31,680
<i>o/w Production - Non-Wage Recurrent</i>	0	4,970
<b>Total For Programme 04</b>	<b>65,533</b>	<b>61,651</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	259,809	259,809
<i>o/w Health - Wage Conditional Grant</i>	0	259,809
321467 Sector Conditional Grant (Non-Wage)	25,937	24,354
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	24,354
<b>Total For Programme 05</b>	<b>285,747</b>	<b>284,164</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,362,058	1,435,266
<i>o/w Primary Education - Wage</i>	0	396,832
<i>o/w Secondary Education - Wage</i>	0	631,696
<i>o/w Skills Development - Wage</i>	0	406,738
321467 Sector Conditional Grant (Non-Wage)	239,558	531,102
<i>o/w Primary Education - Non Wage Recurrent</i>	0	124,755

# Vote: 762 Moroto Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	217,436
<i>o/w Skills Development - Non Wage Recurrent</i>	0	188,912
<b>Total For Programme 06</b>	<b>1,601,616</b>	<b>1,966,369</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,992	6,985
<i>o/w Social Development - Non Wage Recurrent</i>	0	6,985
<b>Total For Programme 09</b>	<b>6,992</b>	<b>6,985</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,696	6,695
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,695
<b>Total For Programme 12</b>	<b>6,696</b>	<b>6,695</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	48,123	67,560
<i>o/w Education Development - Formerly SFG</i>	0	67,560
<b>Total For Project 1383</b>	<b>48,123</b>	<b>67,560</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	4,653,169	2,704,041
<i>o/w Division DDEG (USMID)</i>	0	105,300
<i>o/w Municipal DDEG (USMID)</i>	0	2,598,741
<b>Total For Project 9998</b>	<b>4,653,169</b>	<b>2,704,041</b>
<b>Grand Total For Vote 762</b>	<b>7,438,161</b>	<b>6,082,496</b>

# Vote: 763 Soroti Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	742,316	891,704		<b>1,634,020</b>	742,316	1,238,065		<b>1,980,380</b>
04 Production and Marketing	47,528	42,553		<b>90,081</b>	47,528	40,363		<b>87,890</b>
05 Health	1,059,219	65,783		<b>1,125,002</b>	1,059,219	68,516		<b>1,127,735</b>
06 Education	4,793,634	1,488,092		<b>6,281,725</b>	4,896,883	1,735,514		<b>6,632,397</b>
09 Community Based Services	0	12,858		<b>12,858</b>	0	12,928		<b>12,928</b>
12 Trade, Industry and Local Development	0	7,329		<b>7,329</b>	0	7,336		<b>7,336</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,642,696</b>	<b>2,508,318</b>		<b>9,151,014</b>	<b>6,745,945</b>	<b>3,102,722</b>		<b>9,848,667</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			78,618	<b>78,618</b>			98,829	<b>98,829</b>
1385 HEALTH DEVELOPMENT			3,933	<b>3,933</b>			33,152	<b>33,152</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			8,581,053	<b>8,581,053</b>			5,296,040	<b>5,296,040</b>
<b>Total Development Budget Estimates</b>			<b>8,682,890</b>	<b>8,682,890</b>			<b>5,446,664</b>	<b>5,446,664</b>
<b>Total for Vote 763</b>	<b>6,642,696</b>	<b>2,508,318</b>	<b>8,682,890</b>	<b>17,833,904</b>	<b>6,745,945</b>	<b>3,102,722</b>	<b>5,446,664</b>	<b>15,295,331</b>

# Vote: 763 Soroti Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>9,650,027</b>	<b>6,379,388</b>
321402 Urban Unconditional Grant (Non-Wage)	326,658	341,032
321450 Urban Unconditional Grant (Wage)	742,316	742,316
321463 Urban Discretionary Development Equalization Grant	8,581,053	5,296,040
<b>Agriculture</b>	<b>109,366</b>	<b>106,533</b>
321466 Sector Conditional Grant (Wage)	47,528	47,528
321467 Sector Conditional Grant (Non-Wage)	42,553	40,363
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>7,329</b>	<b>7,336</b>
321467 Sector Conditional Grant (Non-Wage)	7,329	7,336
<b>Education</b>	<b>6,360,343</b>	<b>6,731,226</b>
321466 Sector Conditional Grant (Wage)	4,793,634	4,896,883
321467 Sector Conditional Grant (Non-Wage)	1,488,092	1,735,514
321470 Sector Development Grant	78,618	98,829
<b>Health</b>	<b>1,128,935</b>	<b>1,160,887</b>
321466 Sector Conditional Grant (Wage)	1,059,219	1,059,219
321467 Sector Conditional Grant (Non-Wage)	65,783	68,516
321470 Sector Development Grant	3,933	33,152
<b>Social Development</b>	<b>12,858</b>	<b>12,928</b>
321467 Sector Conditional Grant (Non-Wage)	12,858	12,928
<b>Public Sector Management</b>	<b>565,046</b>	<b>897,032</b>
212105 Pension for Local Governments	195,740	289,435
212107 Gratuity for Local Governments	369,306	607,597
<b>Grand Total Vote 763</b>	<b>17,833,904</b>	<b>15,295,331</b>

# Vote: 763 Soroti Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	195,740	289,435
212107 Gratuity for Local Governments	369,306	607,597
321402 Urban Unconditional Grant (Non-Wage)	326,658	341,032
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	79,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	18,707
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,876
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	94,019
<i>o/w Urban UCG - NWR Municipality</i>	0	94,019
321450 Urban Unconditional Grant (Wage)	742,316	742,316
<i>o/w Municipal UCG - Wage</i>	0	742,316
<b>Total For Programme 01</b>	<b>1,634,020</b>	<b>1,980,380</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	47,528	47,528
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	47,528
321467 Sector Conditional Grant (Non-Wage)	42,553	40,363
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	8,042
<b>Total For Programme 04</b>	<b>90,081</b>	<b>87,890</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,059,219	1,059,219
<i>o/w Health - Wage Conditional Grant</i>	0	1,059,219
321467 Sector Conditional Grant (Non-Wage)	65,783	68,516
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	68,516
<b>Total For Programme 05</b>	<b>1,125,002</b>	<b>1,127,735</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,793,634	4,896,883
<i>o/w Primary Education - Wage</i>	0	2,343,645
<i>o/w Secondary Education - Wage</i>	0	1,805,869
<i>o/w Skills Development - Wage</i>	0	747,369
321467 Sector Conditional Grant (Non-Wage)	1,488,092	1,735,514
<i>o/w Primary Education - Non Wage Recurrent</i>	0	325,863

# Vote: 763 Soroti Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,007,611
<i>o/w Skills Development - Non Wage Recurrent</i>	0	394,419
<i>o/w SNE Education - Non Wage Recurrent</i>	0	7,622
<b>Total For Programme 06</b>	<b>6,281,725</b>	<b>6,632,397</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,858	12,928
<i>o/w Social Development - Non Wage Recurrent</i>	0	12,928
<b>Total For Programme 09</b>	<b>12,858</b>	<b>12,928</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,329	7,336
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,336
<b>Total For Programme 12</b>	<b>7,329</b>	<b>7,336</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	78,618	98,829
<i>o/w Education Development - Formerly SFG</i>	0	98,829
<b>Total For Project 1383</b>	<b>78,618</b>	<b>98,829</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	3,933	33,152
<i>o/w Health Development - Formula and performance part</i>	0	33,152
<b>Total For Project 1385</b>	<b>3,933</b>	<b>33,152</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	8,581,053	5,296,040
<i>o/w Division DDEG (USMID)</i>	0	189,595
<i>o/w Municipal DDEG (USMID)</i>	0	5,106,445
<b>Total For Project 9998</b>	<b>8,581,053</b>	<b>5,296,040</b>
<b>Grand Total For Vote 763</b>	<b>17,833,904</b>	<b>15,295,331</b>

# Vote: 764 Tororo Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	593,127	1,716,656		<b>2,309,782</b>	593,127	1,195,184		<b>1,788,311</b>
04 Production and Marketing	25,000	41,780		<b>66,780</b>	25,000	43,305		<b>68,305</b>
05 Health	668,257	60,085		<b>728,342</b>	668,257	58,672		<b>726,928</b>
06 Education	3,942,069	353,981		<b>4,296,050</b>	3,942,069	346,690		<b>4,288,759</b>
09 Community Based Services	0	11,612		<b>11,612</b>	0	11,584		<b>11,584</b>
12 Trade, Industry and Local Development	0	7,231		<b>7,231</b>	0	7,227		<b>7,227</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,228,452</b>	<b>2,191,344</b>		<b>7,419,797</b>	<b>5,228,452</b>	<b>1,662,661</b>		<b>6,891,113</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			70,428	<b>70,428</b>			95,728	<b>95,728</b>
1385 HEALTH DEVELOPMENT			8,542	<b>8,542</b>			24,864	<b>24,864</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,664,728	<b>7,664,728</b>			11,817,443	<b>11,817,443</b>
<b>Total Development Budget Estimates</b>			<b>7,756,555</b>	<b>7,756,555</b>			<b>11,950,249</b>	<b>11,950,249</b>
<b>Total for Vote 764</b>	<b>5,228,452</b>	<b>2,191,344</b>	<b>7,756,555</b>	<b>15,176,352</b>	<b>5,228,452</b>	<b>1,662,661</b>	<b>11,950,249</b>	<b>18,841,362</b>



# Vote: 764 Tororo Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>8,524,299</b>	<b>12,691,081</b>
321402 Urban Unconditional Grant (Non-Wage)	266,444	280,512
321450 Urban Unconditional Grant (Wage)	593,127	593,127
321463 Urban Discretionary Development Equalization Grant	7,664,728	11,817,443
<b>Agriculture</b>	<b>79,637</b>	<b>80,519</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	41,780	43,305
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>7,231</b>	<b>7,227</b>
321467 Sector Conditional Grant (Non-Wage)	7,231	7,227
<b>Education</b>	<b>4,366,478</b>	<b>4,384,487</b>
321466 Sector Conditional Grant (Wage)	3,942,069	3,942,069
321467 Sector Conditional Grant (Non-Wage)	353,981	346,690
321470 Sector Development Grant	70,428	95,728
<b>Health</b>	<b>736,883</b>	<b>751,793</b>
321466 Sector Conditional Grant (Wage)	668,257	668,257
321467 Sector Conditional Grant (Non-Wage)	60,085	58,672
321470 Sector Development Grant	8,542	24,864
<b>Social Development</b>	<b>11,612</b>	<b>11,584</b>
321467 Sector Conditional Grant (Non-Wage)	11,612	11,584
<b>Public Sector Management</b>	<b>1,450,211</b>	<b>914,672</b>
212105 Pension for Local Governments	308,732	400,669
212107 Gratuity for Local Governments	492,451	514,003
321608 General Public Service Pension Arrears (Budgeting)	603,773	0
321617 Salary arrears (Budgeting)	45,256	0
<b>Grand Total Vote 764</b>	<b>15,176,352</b>	<b>18,841,362</b>

# Vote: 764 Tororo Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<b>Recurrent Budget Estimates</b>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	308,732	400,669
212107 Gratuity for Local Governments	492,451	514,003
321402 Urban Unconditional Grant (Non-Wage)	266,444	280,512
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	52,320
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	13,605
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,170
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	80,102
<i>o/w Urban UCG - NWR Municipality</i>	0	80,102
321450 Urban Unconditional Grant (Wage)	593,127	593,127
<i>o/w Municipal UCG - Wage</i>	0	593,127
321608 General Public Service Pension Arrears (Budgeting)	603,773	0
321617 Salary arrears (Budgeting)	45,256	0
<b>Total For Programme 01</b>	<b>2,309,782</b>	<b>1,788,311</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	25,000
321467 Sector Conditional Grant (Non-Wage)	41,780	43,305
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	35,984
<i>o/w Production - Non-Wage Recurrent</i>	0	7,321
<b>Total For Programme 04</b>	<b>66,780</b>	<b>68,305</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	668,257	668,257
<i>o/w Health - Wage Conditional Grant</i>	0	668,257
321467 Sector Conditional Grant (Non-Wage)	60,085	58,672
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	58,672
<b>Total For Programme 05</b>	<b>728,342</b>	<b>726,928</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,942,069	3,942,069
<i>o/w Primary Education - Wage</i>	0	1,693,263
<i>o/w Secondary Education - Wage</i>	0	2,167,854
<i>o/w Skills Development - Wage</i>	0	80,952

# Vote: 764 Tororo Municipal Council

321467 Sector Conditional Grant (Non-Wage)	353,981	346,690
o/w Primary Education - Non Wage Recurrent	0	336,374
o/w Secondary Education - Non Wage Recurrent	0	941
o/w SNE Education - Non Wage Recurrent	0	9,374
<b>Total For Programme 06</b>	<b>4,296,050</b>	<b>4,288,759</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,612	11,584
o/w Social Development - Non Wage Recurrent	0	11,584
<b>Total For Programme 09</b>	<b>11,612</b>	<b>11,584</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,231	7,227
o/w Trade and Industry - Non Wage Conditional Grant	0	7,227
<b>Total For Programme 12</b>	<b>7,231</b>	<b>7,227</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
o/w Agriculture Extension - Development	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	70,428	95,728
o/w Education Development - Formerly SFG	0	95,728
<b>Total For Project 1383</b>	<b>70,428</b>	<b>95,728</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	8,542	24,864
o/w Health Development - Formula and performance part	0	24,864
<b>Total For Project 1385</b>	<b>8,542</b>	<b>24,864</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	7,664,728	11,817,443
o/w Division DDEG (USMID)	0	173,698
o/w Municipal DDEG (USMID)	0	11,643,745
<b>Total For Project 9998</b>	<b>7,664,728</b>	<b>11,817,443</b>
<b>Grand Total For Vote 764</b>	<b>15,176,352</b>	<b>18,841,362</b>

# Vote: 770 Kasese Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	839,128	1,329,430		<b>2,168,558</b>	839,128	2,446,471		<b>3,285,598</b>
04 Production and Marketing	30,718	32,854		<b>63,573</b>	30,718	61,835		<b>92,553</b>
05 Health	2,924,713	102,240		<b>3,026,953</b>	2,924,713	498,056		<b>3,422,770</b>
06 Education	4,080,514	847,192		<b>4,927,706</b>	4,225,673	938,704		<b>5,164,377</b>
09 Community Based Services	0	21,078		<b>21,078</b>	0	21,050		<b>21,050</b>
12 Trade, Industry and Local Development	0	8,391		<b>8,391</b>	0	8,381		<b>8,381</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,875,073</b>	<b>2,341,185</b>		<b>10,216,258</b>	<b>8,020,233</b>	<b>3,974,497</b>		<b>11,994,730</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			118,119	<b>118,119</b>			143,309	<b>143,309</b>
1385 HEALTH DEVELOPMENT			539,377	<b>539,377</b>			24,864	<b>24,864</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,535,819	<b>12,535,819</b>			27,467,039	<b>27,467,039</b>
<b>Total Development Budget Estimates</b>			<b>13,212,600</b>	<b>13,212,600</b>			<b>27,653,854</b>	<b>27,653,854</b>
<b>Total for Vote 770</b>	<b>7,875,073</b>	<b>2,341,185</b>	<b>13,212,600</b>	<b>23,428,858</b>	<b>8,020,233</b>	<b>3,974,497</b>	<b>27,653,854</b>	<b>39,648,584</b>

# Vote: 770 Kasese Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>13,626,110</b>	<b>28,770,108</b>
321402 Urban Unconditional Grant (Non-Wage)	451,163	463,942
321450 Urban Unconditional Grant (Wage)	839,128	839,128
321463 Urban Discretionary Development Equalization Grant	12,335,819	27,467,039
<b>Agriculture</b>	<b>82,858</b>	<b>111,196</b>
321466 Sector Conditional Grant (Wage)	30,718	30,718
321467 Sector Conditional Grant (Non-Wage)	32,854	61,835
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>8,391</b>	<b>8,381</b>
321467 Sector Conditional Grant (Non-Wage)	8,391	8,381
<b>Education</b>	<b>5,045,825</b>	<b>5,307,686</b>
321466 Sector Conditional Grant (Wage)	4,080,514	4,225,673
321467 Sector Conditional Grant (Non-Wage)	847,192	938,704
321470 Sector Development Grant	118,119	143,309
<b>Health</b>	<b>3,566,330</b>	<b>3,447,634</b>
321466 Sector Conditional Grant (Wage)	2,924,713	2,924,713
321467 Sector Conditional Grant (Non-Wage)	102,240	498,056
321470 Sector Development Grant	539,377	24,864
<b>Social Development</b>	<b>21,078</b>	<b>21,050</b>
321467 Sector Conditional Grant (Non-Wage)	21,078	21,050
<b>Public Sector Management</b>	<b>1,078,266</b>	<b>1,982,529</b>
212105 Pension for Local Governments	238,260	349,007
212107 Gratuity for Local Governments	447,328	1,363,100
321472 Transitional Development Grant	200,000	0
321608 General Public Service Pension Arrears (Budgeting)	185,942	264,447
321617 Salary arrears (Budgeting)	6,737	5,975
<b>Grand Total Vote 770</b>	<b>23,428,858</b>	<b>39,648,584</b>

# Vote: 770 Kasese Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	238,260	349,007
212107 Gratuity for Local Governments	447,328	1,363,100
321402 Urban Unconditional Grant (Non-Wage)	451,163	463,942
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	113,640
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	24,659
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,107
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	135,162
<i>o/w Urban UCG - NWR Municipality</i>	0	135,162
321450 Urban Unconditional Grant (Wage)	839,128	839,128
<i>o/w Municipal UCG - Wage</i>	0	839,128
321608 General Public Service Pension Arrears (Budgeting)	185,942	264,447
321617 Salary arrears (Budgeting)	6,737	5,975
<b>Total For Programme 01</b>	<b>2,168,558</b>	<b>3,285,598</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	30,718	30,718
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	30,718
321467 Sector Conditional Grant (Non-Wage)	32,854	61,835
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	49,535
<i>o/w Production - Non-Wage Recurrent</i>	0	12,300
<b>Total For Programme 04</b>	<b>63,573</b>	<b>92,553</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,924,713	2,924,713
<i>o/w Health - Wage Conditional Grant</i>	0	2,924,713
321467 Sector Conditional Grant (Non-Wage)	102,240	498,056
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	129,510
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	368,546
<b>Total For Programme 05</b>	<b>3,026,953</b>	<b>3,422,770</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,080,514	4,225,673
<i>o/w Primary Education - Wage</i>	0	2,592,186
<i>o/w Secondary Education - Wage</i>	0	1,486,443

# Vote: 770 Kasese Municipal Council

<i>o/w Skills Development - Wage</i>	0	147,045
321467 Sector Conditional Grant (Non-Wage)	847,192	938,704
<i>o/w Primary Education - Non Wage Recurrent</i>	0	391,079
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	387,878
<i>o/w Skills Development - Non Wage Recurrent</i>	0	156,317
<i>o/w SNE Education - Non Wage Recurrent</i>	0	3,430
<b>Total For Programme 06</b>	<b>4,927,706</b>	<b>5,164,377</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	21,078	21,050
<i>o/w Social Development - Non Wage Recurrent</i>	0	21,050
<b>Total For Programme 09</b>	<b>21,078</b>	<b>21,050</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,391	8,381
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,381
<b>Total For Programme 12</b>	<b>8,391</b>	<b>8,381</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	118,119	143,309
<i>o/w Education Development - Formerly SFG</i>	0	143,309
<b>Total For Project 1383</b>	<b>118,119</b>	<b>143,309</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	539,377	24,864
<i>o/w Health Development - Formula and performance part</i>	0	24,864
<b>Total For Project 1385</b>	<b>539,377</b>	<b>24,864</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	12,335,819	27,467,039
<i>o/w Division DDEG (USMID)</i>	0	304,417
<i>o/w Municipal DDEG (USMID)</i>	0	27,162,621
321472 Transitional Development Grant	200,000	0
<b>Total For Project 9998</b>	<b>12,535,819</b>	<b>27,467,039</b>

## **Vote:** 770 Kasese Municipal Council

Grand Total For Vote 770	23,428,858	39,648,584
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# Vote: 771 Hoima Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	567,459	1,232,416		<b>1,799,875</b>	652,824	2,005,008		<b>2,657,832</b>
04 Production and Marketing	31,405	48,275		<b>79,681</b>	40,800	46,007		<b>86,807</b>
05 Health	540,985	111,051		<b>652,035</b>	540,985	148,805		<b>689,790</b>
06 Education	4,471,966	1,371,773		<b>5,843,739</b>	4,670,132	1,573,399		<b>6,243,531</b>
09 Community Based Services	0	22,117		<b>22,117</b>	0	22,312		<b>22,312</b>
12 Trade, Industry and Local Development	0	8,601		<b>8,601</b>	0	8,613		<b>8,613</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,611,815</b>	<b>2,794,233</b>		<b>8,406,048</b>	<b>5,904,740</b>	<b>3,804,144</b>		<b>9,708,884</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			25,714	<b>25,714</b>			25,071	<b>25,071</b>
1383 EDUCATION DEVELOPMENT			120,738	<b>120,738</b>			147,792	<b>147,792</b>
1385 HEALTH DEVELOPMENT			12,470	<b>12,470</b>			87,917	<b>87,917</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,324,006	<b>13,324,006</b>			30,597,161	<b>30,597,161</b>
<b>Total Development Budget Estimates</b>			<b>13,482,927</b>	<b>13,482,927</b>			<b>30,857,941</b>	<b>30,857,941</b>
<b>Total for Vote 771</b>	<b>5,611,815</b>	<b>2,794,233</b>	<b>13,482,927</b>	<b>21,888,975</b>	<b>5,904,740</b>	<b>3,804,144</b>	<b>30,857,941</b>	<b>40,566,825</b>

# Vote: 771 Hoima Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>14,358,372</b>	<b>31,731,493</b>
321402 Urban Unconditional Grant (Non-Wage)	466,907	481,508
321450 Urban Unconditional Grant (Wage)	567,459	652,824
321463 Urban Discretionary Development Equalization Grant	13,324,006	30,597,161
<b>Agriculture</b>	<b>105,394</b>	<b>111,878</b>
321466 Sector Conditional Grant (Wage)	31,405	40,800
321467 Sector Conditional Grant (Non-Wage)	48,275	46,007
321470 Sector Development Grant	25,714	25,071
<b>Trade and Industry</b>	<b>8,601</b>	<b>8,613</b>
321467 Sector Conditional Grant (Non-Wage)	8,601	8,613
<b>Education</b>	<b>5,964,477</b>	<b>6,391,322</b>
321466 Sector Conditional Grant (Wage)	4,471,966	4,670,132
321467 Sector Conditional Grant (Non-Wage)	1,371,773	1,573,399
321470 Sector Development Grant	120,738	147,792
<b>Health</b>	<b>664,505</b>	<b>777,707</b>
321466 Sector Conditional Grant (Wage)	540,985	540,985
321467 Sector Conditional Grant (Non-Wage)	111,051	148,805
321470 Sector Development Grant	12,470	87,917
<b>Social Development</b>	<b>22,117</b>	<b>22,312</b>
321467 Sector Conditional Grant (Non-Wage)	22,117	22,312
<b>Public Sector Management</b>	<b>765,509</b>	<b>1,523,500</b>
212105 Pension for Local Governments	256,776	485,180
212107 Gratuity for Local Governments	412,548	1,005,037
321608 General Public Service Pension Arrears (Budgeting)	96,185	33,284
<b>Grand Total Vote 771</b>	<b>21,888,975</b>	<b>40,566,825</b>

# Vote: 771 Hoima Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	256,776	485,180
212107 Gratuity for Local Governments	412,548	1,005,037
321402 Urban Unconditional Grant (Non-Wage)	466,907	481,508
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	118,680
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	24,659
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,993
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	141,982
<i>o/w Urban UCG - NWR Municipality</i>	0	141,982
321450 Urban Unconditional Grant (Wage)	567,459	652,824
<i>o/w Municipal UCG - Wage</i>	0	652,824
321608 General Public Service Pension Arrears (Budgeting)	96,185	33,284
<b>Total For Programme 01</b>	<b>1,799,875</b>	<b>2,657,832</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	31,405	40,800
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	40,800
321467 Sector Conditional Grant (Non-Wage)	48,275	46,007
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,961
<i>o/w Production - Non-Wage Recurrent</i>	0	13,046
<b>Total For Programme 04</b>	<b>79,681</b>	<b>86,807</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	540,985	540,985
<i>o/w Health - Wage Conditional Grant</i>	0	540,985
321467 Sector Conditional Grant (Non-Wage)	111,051	148,805
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	148,805
<b>Total For Programme 05</b>	<b>652,035</b>	<b>689,790</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,471,966	4,670,132
<i>o/w Primary Education - Wage</i>	0	2,377,074
<i>o/w Secondary Education - Wage</i>	0	1,657,328
<i>o/w Skills Development - Wage</i>	0	635,730
321467 Sector Conditional Grant (Non-Wage)	1,371,773	1,573,399

# Vote: 771 Hoima Municipal Council

<i>o/w Primary Education - Non Wage Recurrent</i>	0	366,333
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,000,283
<i>o/w Skills Development - Non Wage Recurrent</i>	0	200,000
<i>o/w SNE Education - Non Wage Recurrent</i>	0	6,783
<b>Total For Programme 06</b>	<b>5,843,739</b>	<b>6,243,531</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	22,117	22,312
<i>o/w Social Development - Non Wage Recurrent</i>	0	22,312
<b>Total For Programme 09</b>	<b>22,117</b>	<b>22,312</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,601	8,613
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,613
<b>Total For Programme 12</b>	<b>8,601</b>	<b>8,613</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	25,714	25,071
<i>o/w Agriculture Extension - Development</i>	0	25,071
<b>Total For Project 0100</b>	<b>25,714</b>	<b>25,071</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	120,738	147,792
<i>o/w Education Development - Formerly SFG</i>	0	147,792
<b>Total For Project 1383</b>	<b>120,738</b>	<b>147,792</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,470	87,917
<i>o/w Health Development - Formula and performance part</i>	0	87,917
<b>Total For Project 1385</b>	<b>12,470</b>	<b>87,917</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	13,324,006	30,597,161
<i>o/w Division DDEG (USMID)</i>	0	328,591
<i>o/w Municipal DDEG (USMID)</i>	0	30,268,570
<b>Total For Project 9998</b>	<b>13,324,006</b>	<b>30,597,161</b>
<b>Grand Total For Vote 771</b>	<b>21,888,975</b>	<b>40,566,825</b>

# Vote: 772 Mukono Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	758,061	1,014,881		<b>1,772,942</b>	894,418	1,566,193		<b>2,460,612</b>
04 Production and Marketing	61,734	51,036		<b>112,771</b>	61,734	49,120		<b>110,855</b>
05 Health	1,232,620	211,529		<b>1,444,148</b>	1,263,418	449,465		<b>1,712,883</b>
06 Education	6,888,645	781,045		<b>7,669,691</b>	6,888,645	914,514		<b>7,803,159</b>
09 Community Based Services	0	31,212		<b>31,212</b>	0	31,237		<b>31,237</b>
12 Trade, Industry and Local Development	0	9,434		<b>9,434</b>	0	9,428		<b>9,428</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,941,060</b>	<b>2,099,138</b>		<b>11,040,198</b>	<b>9,108,216</b>	<b>3,019,957</b>		<b>12,128,173</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			178,522	<b>178,522</b>			198,437	<b>198,437</b>
1385 HEALTH DEVELOPMENT			419,426	<b>419,426</b>			278,064	<b>278,064</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			377,974	<b>377,974</b>			462,319	<b>462,319</b>
<b>Total Development Budget Estimates</b>			<b>988,779</b>	<b>988,779</b>			<b>951,034</b>	<b>951,034</b>
<b>Total for Vote 772</b>	<b>8,941,060</b>	<b>2,099,138</b>	<b>988,779</b>	<b>12,028,977</b>	<b>9,108,216</b>	<b>3,019,957</b>	<b>951,034</b>	<b>13,079,207</b>

# Vote: 772 Mukono Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,637,426</b>	<b>1,870,066</b>
321402 Urban Unconditional Grant (Non-Wage)	501,391	513,328
321450 Urban Unconditional Grant (Wage)	758,061	894,418
321463 Urban Discretionary Development Equalization Grant	377,974	462,319
<b>Agriculture</b>	<b>125,628</b>	<b>123,069</b>
321466 Sector Conditional Grant (Wage)	61,734	61,734
321467 Sector Conditional Grant (Non-Wage)	51,036	49,120
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>9,434</b>	<b>9,428</b>
321467 Sector Conditional Grant (Non-Wage)	9,434	9,428
<b>Education</b>	<b>7,848,213</b>	<b>8,001,596</b>
321466 Sector Conditional Grant (Wage)	6,888,645	6,888,645
321467 Sector Conditional Grant (Non-Wage)	781,045	914,514
321470 Sector Development Grant	178,522	198,437
<b>Health</b>	<b>1,863,574</b>	<b>1,990,948</b>
321466 Sector Conditional Grant (Wage)	1,232,620	1,263,418
321467 Sector Conditional Grant (Non-Wage)	211,529	449,465
321470 Sector Development Grant	419,426	278,064
<b>Social Development</b>	<b>31,212</b>	<b>31,237</b>
321467 Sector Conditional Grant (Non-Wage)	31,212	31,237
<b>Public Sector Management</b>	<b>513,490</b>	<b>1,052,865</b>
212105 Pension for Local Governments	177,873	296,861
212107 Gratuity for Local Governments	282,816	756,004
321617 Salary arrears (Budgeting)	52,800	0
<b>Grand Total Vote 772</b>	<b>12,028,977</b>	<b>13,079,207</b>

# Vote: 772 Mukono Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	177,873	296,861
212107 Gratuity for Local Governments	282,816	756,004
321402 Urban Unconditional Grant (Non-Wage)	501,391	513,328
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	78,720
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	22,958
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,786
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	177,826
<i>o/w Urban UCG - NWR Municipality</i>	0	177,826
321450 Urban Unconditional Grant (Wage)	758,061	894,418
<i>o/w Municipal UCG - Wage</i>	0	894,418
321617 Salary arrears (Budgeting)	52,800	0
<b>Total For Programme 01</b>	<b>1,772,942</b>	<b>2,460,612</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	61,734	61,734
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	61,734
321467 Sector Conditional Grant (Non-Wage)	51,036	49,120
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	31,680
<i>o/w Production - Non-Wage Recurrent</i>	0	17,440
<b>Total For Programme 04</b>	<b>112,771</b>	<b>110,855</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,232,620	1,263,418
<i>o/w Health - Wage Conditional Grant</i>	0	1,263,418
321467 Sector Conditional Grant (Non-Wage)	211,529	449,465
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	177,205
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	272,260
<b>Total For Programme 05</b>	<b>1,444,148</b>	<b>1,712,883</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	6,888,645	6,888,645
<i>o/w Primary Education - Wage</i>	0	3,763,716
<i>o/w Secondary Education - Wage</i>	0	3,124,930
321467 Sector Conditional Grant (Non-Wage)	781,045	914,514

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<i>o/w Primary Education - Non Wage Recurrent</i>	0	464,344
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	438,128
<i>o/w SNE Education - Non Wage Recurrent</i>	0	12,042
<b>Total For Programme 06</b>	<b>7,669,691</b>	<b>7,803,159</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,212	31,237
<i>o/w Social Development - Non Wage Recurrent</i>	0	31,237
<b>Total For Programme 09</b>	<b>31,212</b>	<b>31,237</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,434	9,428
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,428
<b>Total For Programme 12</b>	<b>9,434</b>	<b>9,428</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	178,522	198,437
<i>o/w Education Development - Formerly SFG</i>	0	198,437
<b>Total For Project 1383</b>	<b>178,522</b>	<b>198,437</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	419,426	278,064
<i>o/w Health Development - Formula and performance part</i>	0	278,064
<b>Total For Project 1385</b>	<b>419,426</b>	<b>278,064</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	377,974	462,319
<i>o/w Division DDEG (Non USMID)</i>	0	208,381
<i>o/w Municipal DDEG (non USMID)</i>	0	253,938
<b>Total For Project 9998</b>	<b>377,974</b>	<b>462,319</b>
<b>Grand Total For Vote 772</b>	<b>12,028,977</b>	<b>13,079,207</b>



# Vote: 773 Iganga Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	953,728	444,170		<b>1,397,899</b>	953,728	648,364		<b>1,602,093</b>
04 Production and Marketing	50,298	30,800		<b>81,098</b>	50,298	40,116		<b>90,414</b>
05 Health	315,236	59,129		<b>374,366</b>	315,236	70,372		<b>385,608</b>
06 Education	1,943,265	404,045		<b>2,347,310</b>	2,016,433	246,884		<b>2,263,317</b>
09 Community Based Services	0	13,881		<b>13,881</b>	0	13,887		<b>13,887</b>
12 Trade, Industry and Local Development	0	7,442		<b>7,442</b>	0	7,442		<b>7,442</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,262,527</b>	<b>959,468</b>		<b>4,221,995</b>	<b>3,335,695</b>	<b>1,027,066</b>		<b>4,362,761</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			90,038	<b>90,038</b>			130,380	<b>130,380</b>
1385 HEALTH DEVELOPMENT			46,878	<b>46,878</b>			71,488	<b>71,488</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			167,096	<b>167,096</b>			214,935	<b>214,935</b>
<b>Total Development Budget Estimates</b>			<b>316,868</b>	<b>316,868</b>			<b>429,017</b>	<b>429,017</b>
<b>Total for Vote 773</b>	<b>3,262,527</b>	<b>959,468</b>	<b>316,868</b>	<b>4,538,863</b>	<b>3,335,695</b>	<b>1,027,066</b>	<b>429,017</b>	<b>4,791,778</b>

# Vote: 773 Iganga Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,414,416</b>	<b>1,563,448</b>
321402 Urban Unconditional Grant (Non-Wage)	293,592	394,785
321450 Urban Unconditional Grant (Wage)	953,728	953,728
321463 Urban Discretionary Development Equalization Grant	167,096	214,935
<b>Agriculture</b>	<b>93,955</b>	<b>102,629</b>
321466 Sector Conditional Grant (Wage)	50,298	50,298
321467 Sector Conditional Grant (Non-Wage)	30,800	40,116
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>7,442</b>	<b>7,442</b>
321467 Sector Conditional Grant (Non-Wage)	7,442	7,442
<b>Education</b>	<b>2,437,347</b>	<b>2,393,697</b>
321466 Sector Conditional Grant (Wage)	1,943,265	2,016,433
321467 Sector Conditional Grant (Non-Wage)	404,045	246,884
321470 Sector Development Grant	90,038	130,380
<b>Health</b>	<b>421,243</b>	<b>457,096</b>
321466 Sector Conditional Grant (Wage)	315,236	315,236
321467 Sector Conditional Grant (Non-Wage)	59,129	70,372
321470 Sector Development Grant	46,878	71,488
<b>Social Development</b>	<b>13,881</b>	<b>13,887</b>
321467 Sector Conditional Grant (Non-Wage)	13,881	13,887
<b>Public Sector Management</b>	<b>150,579</b>	<b>253,579</b>
212105 Pension for Local Governments	37,710	110,658
212107 Gratuity for Local Governments	112,869	112,979
321617 Salary arrears (Budgeting)	0	29,942
<b>Grand Total Vote 773</b>	<b>4,538,863</b>	<b>4,791,778</b>

# Vote: 773 Iganga Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	37,710	110,658
212107 Gratuity for Local Governments	112,869	112,979
321402 Urban Unconditional Grant (Non-Wage)	293,592	394,785
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	145,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	14,455
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,929
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	91,494
<i>o/w Urban UCG - NWR Municipality</i>	0	91,494
321450 Urban Unconditional Grant (Wage)	953,728	953,728
<i>o/w Municipal UCG - Wage</i>	0	953,728
321617 Salary arrears (Budgeting)	0	29,942
<b>Total For Programme 01</b>	<b>1,397,899</b>	<b>1,602,093</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	50,298	50,298
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	50,298
321467 Sector Conditional Grant (Non-Wage)	30,800	40,116
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	31,680
<i>o/w Production - Non-Wage Recurrent</i>	0	8,436
<b>Total For Programme 04</b>	<b>81,098</b>	<b>90,414</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	315,236	315,236
<i>o/w Health - Wage Conditional Grant</i>	0	315,236
321467 Sector Conditional Grant (Non-Wage)	59,129	70,372
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	70,372
<b>Total For Programme 05</b>	<b>374,366</b>	<b>385,608</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,943,265	2,016,433
<i>o/w Primary Education - Wage</i>	0	1,340,912
<i>o/w Secondary Education - Wage</i>	0	675,521
321467 Sector Conditional Grant (Non-Wage)	404,045	246,884
<i>o/w Primary Education - Non Wage Recurrent</i>	0	191,257

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<i>o/w Secondary Education - Non Wage Recurrent</i>	0	1,627
<i>o/w Skills Development - Non Wage Recurrent</i>	0	54,000
<b>Total For Programme 06</b>	<b>2,347,310</b>	<b>2,263,317</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,881	13,887
<i>o/w Social Development - Non Wage Recurrent</i>	0	13,887
<b>Total For Programme 09</b>	<b>13,881</b>	<b>13,887</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,442	7,442
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,442
<b>Total For Programme 12</b>	<b>7,442</b>	<b>7,442</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	90,038	130,380
<i>o/w Education Development - Formerly SFG</i>	0	130,380
<b>Total For Project 1383</b>	<b>90,038</b>	<b>130,380</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	46,878	71,488
<i>o/w Health Development - Formula and performance part</i>	0	71,488
<b>Total For Project 1385</b>	<b>46,878</b>	<b>71,488</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	167,096	214,935
<i>o/w Division DDEG (Non USMID)</i>	0	101,844
<i>o/w Municipal DDEG (non USMID)</i>	0	113,091
<b>Total For Project 9998</b>	<b>167,096</b>	<b>214,935</b>
<b>Grand Total For Vote 773</b>	<b>4,538,863</b>	<b>4,791,778</b>

# Vote: 774 Masindi Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	683,890	758,438		<b>1,442,327</b>	683,890	1,114,142		<b>1,798,032</b>
04 Production and Marketing	154,800	47,837		<b>202,637</b>	154,800	106,700		<b>261,500</b>
05 Health	557,441	94,856		<b>652,298</b>	557,441	134,350		<b>691,792</b>
06 Education	4,275,229	874,454		<b>5,149,683</b>	4,559,821	1,180,087		<b>5,739,909</b>
09 Community Based Services	0	20,878		<b>20,878</b>	0	20,937		<b>20,937</b>
12 Trade, Industry and Local Development	0	8,507		<b>8,507</b>	0	8,504		<b>8,504</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,671,360</b>	<b>1,804,970</b>		<b>7,476,330</b>	<b>5,955,952</b>	<b>2,564,722</b>		<b>8,520,674</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			25,714	<b>25,714</b>			25,071	<b>25,071</b>
1383 EDUCATION DEVELOPMENT			134,782	<b>134,782</b>			187,737	<b>187,737</b>
1385 HEALTH DEVELOPMENT			150,956	<b>150,956</b>			158,223	<b>158,223</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			453,881	<b>453,881</b>			595,823	<b>595,823</b>
<b>Total Development Budget Estimates</b>			<b>765,334</b>	<b>765,334</b>			<b>966,853</b>	<b>966,853</b>
<b>Total for Vote 774</b>	<b>5,671,360</b>	<b>1,804,970</b>	<b>765,334</b>	<b>8,241,664</b>	<b>5,955,952</b>	<b>2,564,722</b>	<b>966,853</b>	<b>9,487,528</b>

# Vote: 774 Masindi Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,562,151</b>	<b>1,717,556</b>
321402 Urban Unconditional Grant (Non-Wage)	424,381	437,844
321450 Urban Unconditional Grant (Wage)	683,890	683,890
321463 Urban Discretionary Development Equalization Grant	453,881	595,823
<b>Agriculture</b>	<b>228,351</b>	<b>286,571</b>
321466 Sector Conditional Grant (Wage)	154,800	154,800
321467 Sector Conditional Grant (Non-Wage)	47,837	106,700
321470 Sector Development Grant	25,714	25,071
<b>Trade and Industry</b>	<b>8,507</b>	<b>8,504</b>
321467 Sector Conditional Grant (Non-Wage)	8,507	8,504
<b>Education</b>	<b>5,284,465</b>	<b>5,927,645</b>
321466 Sector Conditional Grant (Wage)	4,275,229	4,559,821
321467 Sector Conditional Grant (Non-Wage)	874,454	1,180,087
321470 Sector Development Grant	134,782	187,737
<b>Health</b>	<b>803,254</b>	<b>850,015</b>
321466 Sector Conditional Grant (Wage)	557,441	557,441
321467 Sector Conditional Grant (Non-Wage)	94,856	134,350
321470 Sector Development Grant	150,956	158,223
<b>Social Development</b>	<b>20,878</b>	<b>20,937</b>
321467 Sector Conditional Grant (Non-Wage)	20,878	20,937
<b>Public Sector Management</b>	<b>334,057</b>	<b>676,298</b>
212105 Pension for Local Governments	166,021	248,747
212107 Gratuity for Local Governments	122,139	414,270
321608 General Public Service Pension Arrears (Budgeting)	45,394	7,147
321617 Salary arrears (Budgeting)	504	6,134
<b>Grand Total Vote 774</b>	<b>8,241,664</b>	<b>9,487,528</b>

# Vote: 774 Masindi Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	166,021	248,747
212107 Gratuity for Local Governments	122,139	414,270
321402 Urban Unconditional Grant (Non-Wage)	424,381	437,844
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	90,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	25,934
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,441
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	133,388
<i>o/w Urban UCG - NWR Municipality</i>	0	133,388
321450 Urban Unconditional Grant (Wage)	683,890	683,890
<i>o/w Municipal UCG - Wage</i>	0	683,890
321608 General Public Service Pension Arrears (Budgeting)	45,394	7,147
321617 Salary arrears (Budgeting)	504	6,134
<b>Total For Programme 01</b>	<b>1,442,327</b>	<b>1,798,032</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	154,800	154,800
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	154,800
321467 Sector Conditional Grant (Non-Wage)	47,837	106,700
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	94,365
<i>o/w Production - Non-Wage Recurrent</i>	0	12,335
<b>Total For Programme 04</b>	<b>202,637</b>	<b>261,500</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	557,441	557,441
<i>o/w Health - Wage Conditional Grant</i>	0	557,441
321467 Sector Conditional Grant (Non-Wage)	94,856	134,350
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	134,350
<b>Total For Programme 05</b>	<b>652,298</b>	<b>691,792</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,275,229	4,559,821
<i>o/w Primary Education - Wage</i>	0	2,658,455
<i>o/w Secondary Education - Wage</i>	0	1,639,200
<i>o/w Skills Development - Wage</i>	0	262,166

# Vote: 774 Masindi Municipal Council

321467 Sector Conditional Grant (Non-Wage)	874,454	1,180,087
o/w Primary Education - Non Wage Recurrent	0	403,751
o/w Secondary Education - Non Wage Recurrent	0	619,693
o/w Skills Development - Non Wage Recurrent	0	149,479
o/w SNE Education - Non Wage Recurrent	0	7,164
<b>Total For Programme 06</b>	<b>5,149,683</b>	<b>5,739,909</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	20,878	20,937
o/w Social Development - Non Wage Recurrent	0	20,937
<b>Total For Programme 09</b>	<b>20,878</b>	<b>20,937</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,507	8,504
o/w Trade and Industry - Non Wage Conditional Grant	0	8,504
<b>Total For Programme 12</b>	<b>8,507</b>	<b>8,504</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	25,714	25,071
o/w Agriculture Extension - Development	0	25,071
<b>Total For Project 0100</b>	<b>25,714</b>	<b>25,071</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	134,782	187,737
o/w Education Development - Formerly SFG	0	187,737
<b>Total For Project 1383</b>	<b>134,782</b>	<b>187,737</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	150,956	158,223
o/w Health Development - Formula and performance part	0	158,223
<b>Total For Project 1385</b>	<b>150,956</b>	<b>158,223</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	453,881	595,823
o/w Division DDEG (Non USMID)	0	257,914
o/w Municipal DDEG (non USMID)	0	337,909
<b>Total For Project 9998</b>	<b>453,881</b>	<b>595,823</b>
<b>Grand Total For Vote 774</b>	<b>8,241,664</b>	<b>9,487,528</b>



# Vote: 775 Ntungamo Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	574,906	555,499		<b>1,130,405</b>	574,906	581,026		<b>1,155,932</b>
04 Production and Marketing	39,365	40,010		<b>79,375</b>	39,365	41,901		<b>81,266</b>
05 Health	534,521	39,666		<b>574,186</b>	534,521	27,923		<b>562,444</b>
06 Education	862,768	333,823		<b>1,196,591</b>	926,166	401,234		<b>1,327,400</b>
09 Community Based Services	0	7,351		<b>7,351</b>	0	7,330		<b>7,330</b>
12 Trade, Industry and Local Development	0	6,758		<b>6,758</b>	0	6,755		<b>6,755</b>
<b>Total Recurrent Budget Estimates</b>	<b>2,011,559</b>	<b>983,107</b>		<b>2,994,667</b>	<b>2,074,957</b>	<b>1,066,170</b>		<b>3,141,127</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			77,497	<b>77,497</b>			271,291	<b>271,291</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			0	<b>0</b>			200,000	<b>200,000</b>
1385 HEALTH DEVELOPMENT			9,413	<b>9,413</b>			16,576	<b>16,576</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,444,719	<b>4,444,719</b>			4,671,516	<b>4,671,516</b>
<b>Total Development Budget Estimates</b>			<b>4,550,915</b>	<b>4,550,915</b>			<b>5,178,026</b>	<b>5,178,026</b>
<b>Total for Vote 775</b>	<b>2,011,559</b>	<b>983,107</b>	<b>4,550,915</b>	<b>7,545,581</b>	<b>2,074,957</b>	<b>1,066,170</b>	<b>5,178,026</b>	<b>8,319,153</b>

# Vote: 775 Ntungamo Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>5,075,186</b>	<b>5,516,472</b>
321402 Urban Unconditional Grant (Non-Wage)	255,561	270,050
321450 Urban Unconditional Grant (Wage)	574,906	574,906
321463 Urban Discretionary Development Equalization Grant	4,244,719	4,671,516
<b>Agriculture</b>	<b>98,661</b>	<b>99,908</b>
321466 Sector Conditional Grant (Wage)	39,365	39,365
321467 Sector Conditional Grant (Non-Wage)	40,010	41,901
321470 Sector Development Grant	19,285	18,642
<b>Works and Transport</b>	<b>0</b>	<b>200,000</b>
321472 Transitional Development Grant	0	200,000
<b>Trade and Industry</b>	<b>6,758</b>	<b>6,755</b>
321467 Sector Conditional Grant (Non-Wage)	6,758	6,755
<b>Education</b>	<b>1,274,088</b>	<b>1,598,691</b>
321466 Sector Conditional Grant (Wage)	862,768	926,166
321467 Sector Conditional Grant (Non-Wage)	333,823	401,234
321470 Sector Development Grant	77,497	71,291
321472 Transitional Development Grant	0	200,000
<b>Health</b>	<b>583,599</b>	<b>579,020</b>
321466 Sector Conditional Grant (Wage)	534,521	534,521
321467 Sector Conditional Grant (Non-Wage)	39,666	27,923
321470 Sector Development Grant	9,413	16,576
<b>Social Development</b>	<b>7,351</b>	<b>7,330</b>
321467 Sector Conditional Grant (Non-Wage)	7,351	7,330
<b>Public Sector Management</b>	<b>499,938</b>	<b>310,976</b>
212105 Pension for Local Governments	89,191	100,416
212107 Gratuity for Local Governments	210,560	210,560
321472 Transitional Development Grant	200,000	0
321608 General Public Service Pension Arrears (Budgeting)	187	0
<b>Grand Total Vote 775</b>	<b>7,545,581</b>	<b>8,319,153</b>

# Vote: 775 Ntungamo Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	89,191	100,416
212107 Gratuity for Local Governments	210,560	210,560
321402 Urban Unconditional Grant (Non-Wage)	255,561	270,050
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	72,240
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	16,581
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,053
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	64,982
<i>o/w Urban UCG - NWR Municipality</i>	0	64,982
321450 Urban Unconditional Grant (Wage)	574,906	574,906
<i>o/w Municipal UCG - Wage</i>	0	574,906
321608 General Public Service Pension Arrears (Budgeting)	187	0
<b>Total For Programme 01</b>	<b>1,130,405</b>	<b>1,155,932</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	39,365	39,365
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	39,365
321467 Sector Conditional Grant (Non-Wage)	40,010	41,901
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	36,624
<i>o/w Production - Non-Wage Recurrent</i>	0	5,276
<b>Total For Programme 04</b>	<b>79,375</b>	<b>81,266</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	534,521	534,521
<i>o/w Health - Wage Conditional Grant</i>	0	534,521
321467 Sector Conditional Grant (Non-Wage)	39,666	27,923
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	27,923
<b>Total For Programme 05</b>	<b>574,186</b>	<b>562,444</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	862,768	926,166
<i>o/w Primary Education - Wage</i>	0	558,164
<i>o/w Secondary Education - Wage</i>	0	368,001
321467 Sector Conditional Grant (Non-Wage)	333,823	401,234
<i>o/w Primary Education - Non Wage Recurrent</i>	0	154,367

# Vote: 775 Ntungamo Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	246,868
<b>Total For Programme 06</b>	<b>1,196,591</b>	<b>1,327,400</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,351	7,330
<i>o/w Social Development - Non Wage Recurrent</i>	0	7,330
<b>Total For Programme 09</b>	<b>7,351</b>	<b>7,330</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,758	6,755
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,755
<b>Total For Programme 12</b>	<b>6,758</b>	<b>6,755</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	77,497	71,291
<i>o/w Education Development - Formerly SFG</i>	0	71,291
321472 Transitional Development Grant	0	200,000
<i>o/w Funding for construction of Ntungamo ,Maata and Rukinda Primary Schools and Street Lighting for Ntungamo Municipality</i>	0	400,000
<b>Total For Project 1383</b>	<b>77,497</b>	<b>271,291</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	0	200,000
<b>Total For Project 1384</b>	<b>0</b>	<b>200,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	9,413	16,576
<i>o/w Health Development - Formula and performance part</i>	0	16,576
<b>Total For Project 1385</b>	<b>9,413</b>	<b>16,576</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	4,244,719	4,671,516
<i>o/w Division DDEG (USMID)</i>	0	95,035
<i>o/w Municipal DDEG (USMID)</i>	0	4,576,482

# Vote: 775 Ntungamo Municipal Council

321472 Transitional Development Grant	200,000	0
<b>Total For Project 9998</b>	<b>4,444,719</b>	<b>4,671,516</b>
<b>Grand Total For Vote 775</b>	<b>7,545,581</b>	<b>8,319,153</b>

# Vote: 776 Busia Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	617,137	449,879		<b>1,067,016</b>	617,137	1,096,724		<b>1,713,860</b>
04 Production and Marketing	60,456	42,981		<b>103,437</b>	68,200	40,199		<b>108,399</b>
05 Health	541,092	59,354		<b>600,446</b>	591,037	63,317		<b>654,354</b>
06 Education	1,609,666	655,095		<b>2,264,761</b>	1,694,266	703,185		<b>2,397,451</b>
09 Community Based Services	0	14,127		<b>14,127</b>	0	14,136		<b>14,136</b>
12 Trade, Industry and Local Development	0	7,498		<b>7,498</b>	0	7,498		<b>7,498</b>
<b>Total Recurrent Budget Estimates</b>	<b>2,828,350</b>	<b>1,228,934</b>		<b>4,057,284</b>	<b>2,970,640</b>	<b>1,925,060</b>		<b>4,895,699</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			94,060	<b>94,060</b>			107,648	<b>107,648</b>
1385 HEALTH DEVELOPMENT			197,362	<b>197,362</b>			323,490	<b>323,490</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			8,910,696	<b>8,910,696</b>			9,370,817	<b>9,370,817</b>
<b>Total Development Budget Estimates</b>			<b>9,214,975</b>	<b>9,214,975</b>			<b>9,814,169</b>	<b>9,814,169</b>
<b>Total for Vote 776</b>	<b>2,828,350</b>	<b>1,228,934</b>	<b>9,214,975</b>	<b>13,272,259</b>	<b>2,970,640</b>	<b>1,925,060</b>	<b>9,814,169</b>	<b>14,709,868</b>

# Vote: 776 Busia Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>9,825,294</b>	<b>10,302,653</b>
321402 Urban Unconditional Grant (Non-Wage)	297,461	314,699
321450 Urban Unconditional Grant (Wage)	617,137	617,137
321463 Urban Discretionary Development Equalization Grant	8,910,696	9,370,817
<b>Agriculture</b>	<b>116,294</b>	<b>120,614</b>
321466 Sector Conditional Grant (Wage)	60,456	68,200
321467 Sector Conditional Grant (Non-Wage)	42,981	40,199
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>7,498</b>	<b>7,498</b>
321467 Sector Conditional Grant (Non-Wage)	7,498	7,498
<b>Education</b>	<b>2,358,820</b>	<b>2,505,099</b>
321466 Sector Conditional Grant (Wage)	1,609,666	1,694,266
321467 Sector Conditional Grant (Non-Wage)	655,095	703,185
321470 Sector Development Grant	94,060	107,648
<b>Health</b>	<b>797,808</b>	<b>977,844</b>
321466 Sector Conditional Grant (Wage)	541,092	591,037
321467 Sector Conditional Grant (Non-Wage)	59,354	63,317
321470 Sector Development Grant	197,362	323,490
<b>Social Development</b>	<b>14,127</b>	<b>14,136</b>
321467 Sector Conditional Grant (Non-Wage)	14,127	14,136
<b>Public Sector Management</b>	<b>152,418</b>	<b>782,025</b>
212105 Pension for Local Governments	65,675	119,314
212107 Gratuity for Local Governments	82,966	571,497
321608 General Public Service Pension Arrears (Budgeting)	0	91,214
321617 Salary arrears (Budgeting)	3,778	0
<b>Grand Total Vote 776</b>	<b>13,272,259</b>	<b>14,709,868</b>

# Vote: 776 Busia Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	65,675	119,314
212107 Gratuity for Local Governments	82,966	571,497
321402 Urban Unconditional Grant (Non-Wage)	297,461	314,699
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	66,240
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	12,755
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,963
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	91,765
<i>o/w Urban UCG - NWR Municipality</i>	0	91,765
321450 Urban Unconditional Grant (Wage)	617,137	617,137
<i>o/w Municipal UCG - Wage</i>	0	617,137
321608 General Public Service Pension Arrears (Budgeting)	0	91,214
321617 Salary arrears (Budgeting)	3,778	0
<b>Total For Programme 01</b>	<b>1,067,016</b>	<b>1,713,860</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	60,456	68,200
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	68,200
321467 Sector Conditional Grant (Non-Wage)	42,981	40,199
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	31,680
<i>o/w Production - Non-Wage Recurrent</i>	0	8,519
<b>Total For Programme 04</b>	<b>103,437</b>	<b>108,399</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	541,092	591,037
<i>o/w Health - Wage Conditional Grant</i>	0	591,037
321467 Sector Conditional Grant (Non-Wage)	59,354	63,317
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	63,317
<b>Total For Programme 05</b>	<b>600,446</b>	<b>654,354</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,609,666	1,694,266
<i>o/w Primary Education - Wage</i>	0	1,241,445
<i>o/w Secondary Education - Wage</i>	0	452,821
321467 Sector Conditional Grant (Non-Wage)	655,095	703,185



# Vote: 776 Busia Municipal Council

<i>o/w Primary Education - Non Wage Recurrent</i>	0	244,227
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	458,958
<b>Total For Programme 06</b>	<b>2,264,761</b>	<b>2,397,451</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,127	14,136
<i>o/w Social Development - Non Wage Recurrent</i>	0	14,136
<b>Total For Programme 09</b>	<b>14,127</b>	<b>14,136</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,498	7,498
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,498
<b>Total For Programme 12</b>	<b>7,498</b>	<b>7,498</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	94,060	107,648
<i>o/w Education Development - Formerly SFG</i>	0	107,648
<b>Total For Project 1383</b>	<b>94,060</b>	<b>107,648</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	197,362	323,490
<i>o/w Health Development - Formula and performance part</i>	0	323,490
<b>Total For Project 1385</b>	<b>197,362</b>	<b>323,490</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	8,910,696	9,370,817
<i>o/w Division DDEG (USMID)</i>	0	220,188
<i>o/w Municipal DDEG (USMID)</i>	0	9,150,629
<b>Total For Project 9998</b>	<b>8,910,696</b>	<b>9,370,817</b>
<b>Grand Total For Vote 776</b>	<b>13,272,259</b>	<b>14,709,868</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	627,477	1,648,914		<b>2,276,391</b>	659,516	1,172,981		<b>1,832,496</b>
04 Production and Marketing	48,825	41,574		<b>90,399</b>	48,825	39,274		<b>88,098</b>
05 Health	525,037	51,605		<b>576,643</b>	582,795	46,823		<b>629,618</b>
06 Education	4,211,534	803,803		<b>5,015,337</b>	4,447,775	935,666		<b>5,383,441</b>
09 Community Based Services	0	10,609		<b>10,609</b>	0	10,507		<b>10,507</b>
12 Trade, Industry and Local Development	0	7,151		<b>7,151</b>	0	7,138		<b>7,138</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,412,874</b>	<b>2,563,655</b>		<b>7,976,529</b>	<b>5,738,910</b>	<b>2,212,389</b>		<b>7,951,299</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			70,304	<b>70,304</b>			102,329	<b>102,329</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			0	<b>0</b>			500,000	<b>500,000</b>
1385 HEALTH DEVELOPMENT			5,295	<b>5,295</b>			12,790	<b>12,790</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			121,546	<b>121,546</b>			369,031	<b>369,031</b>
<b>Total Development Budget Estimates</b>			<b>216,430</b>	<b>216,430</b>			<b>1,002,791</b>	<b>1,002,791</b>
<b>Total for Vote 777</b>	<b>5,412,874</b>	<b>2,563,655</b>	<b>216,430</b>	<b>8,192,959</b>	<b>5,738,910</b>	<b>2,212,389</b>	<b>1,002,791</b>	<b>8,954,090</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,082,943</b>	<b>1,175,731</b>
321402 Urban Unconditional Grant (Non-Wage)	333,920	347,184
321450 Urban Unconditional Grant (Wage)	627,477	659,516
321463 Urban Discretionary Development Equalization Grant	121,546	169,031
<b>Agriculture</b>	<b>109,684</b>	<b>106,741</b>
321466 Sector Conditional Grant (Wage)	48,825	48,825
321467 Sector Conditional Grant (Non-Wage)	41,574	39,274
321470 Sector Development Grant	19,285	18,642
<b>Works and Transport</b>	<b>0</b>	<b>500,000</b>
321472 Transitional Development Grant	0	500,000
<b>Trade and Industry</b>	<b>7,151</b>	<b>7,138</b>
321467 Sector Conditional Grant (Non-Wage)	7,151	7,138
<b>Education</b>	<b>5,085,641</b>	<b>5,485,769</b>
321466 Sector Conditional Grant (Wage)	4,211,534	4,447,775
321467 Sector Conditional Grant (Non-Wage)	803,803	935,666
321470 Sector Development Grant	70,304	102,329
<b>Health</b>	<b>581,937</b>	<b>642,408</b>
321466 Sector Conditional Grant (Wage)	525,037	582,795
321467 Sector Conditional Grant (Non-Wage)	51,605	46,823
321470 Sector Development Grant	5,295	12,790
<b>Social Development</b>	<b>10,609</b>	<b>10,507</b>
321467 Sector Conditional Grant (Non-Wage)	10,609	10,507
<b>Public Sector Management</b>	<b>1,314,994</b>	<b>1,025,796</b>
212105 Pension for Local Governments	316,695	425,816
212107 Gratuity for Local Governments	463,814	384,890
321472 Transitional Development Grant	0	200,000
321608 General Public Service Pension Arrears (Budgeting)	510,802	3,107
321617 Salary arrears (Budgeting)	23,684	11,983
<b>Grand Total Vote 777</b>	<b>8,192,959</b>	<b>8,954,090</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	316,695	425,816
212107 Gratuity for Local Governments	463,814	384,890
321402 Urban Unconditional Grant (Non-Wage)	333,920	347,184
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	108,960
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	20,832
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,810
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	81,685
<i>o/w Urban UCG - NWR Municipality</i>	0	81,685
321450 Urban Unconditional Grant (Wage)	627,477	659,516
<i>o/w Municipal UCG - Wage</i>	0	659,516
321608 General Public Service Pension Arrears (Budgeting)	510,802	3,107
321617 Salary arrears (Budgeting)	23,684	11,983
<b>Total For Programme 01</b>	<b>2,276,391</b>	<b>1,832,496</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	48,825	48,825
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	48,825
321467 Sector Conditional Grant (Non-Wage)	41,574	39,274
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	6,953
<b>Total For Programme 04</b>	<b>90,399</b>	<b>88,098</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	525,037	582,795
<i>o/w Health - Wage Conditional Grant</i>	0	582,795
321467 Sector Conditional Grant (Non-Wage)	51,605	46,823
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	46,823
<b>Total For Programme 05</b>	<b>576,643</b>	<b>629,618</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,211,534	4,447,775
<i>o/w Primary Education - Wage</i>	0	1,872,338
<i>o/w Secondary Education - Wage</i>	0	2,081,271
<i>o/w Skills Development - Wage</i>	0	494,166

# Vote: 777 Bushenyi- Ishaka Municipal Council

321467 Sector Conditional Grant (Non-Wage)	803,803	935,666
o/w Primary Education - Non Wage Recurrent	0	262,216
o/w Secondary Education - Non Wage Recurrent	0	230,262
o/w Skills Development - Non Wage Recurrent	0	434,652
o/w SNE Education - Non Wage Recurrent	0	8,536
<b>Total For Programme 06</b>	<b>5,015,337</b>	<b>5,383,441</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	10,609	10,507
o/w Social Development - Non Wage Recurrent	0	10,507
<b>Total For Programme 09</b>	<b>10,609</b>	<b>10,507</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,151	7,138
o/w Trade and Industry - Non Wage Conditional Grant	0	7,138
<b>Total For Programme 12</b>	<b>7,151</b>	<b>7,138</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
o/w Agriculture Extension - Development	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	70,304	102,329
o/w Education Development - Formerly SFG	0	102,329
<b>Total For Project 1383</b>	<b>70,304</b>	<b>102,329</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	0	500,000
o/w Funds for low cost sealing tankhill nyamushekyeyera and kitookye Road	0	500,000
<b>Total For Project 1384</b>	<b>0</b>	<b>500,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	5,295	12,790
o/w Health Development - Formula and performance part	0	12,790
<b>Total For Project 1385</b>	<b>5,295</b>	<b>12,790</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

321463 Urban Discretionary Development Equalization Grant	121,546	169,031
o/w Division DDEG (Non USMID)	0	75,339
o/w Municipal DDEG (non USMID)	0	93,691
321472 Transitional Development Grant	0	200,000
o/w Financial support towards land compensation and sale by public action of council property	0	200,000
<b>Total For Project 9998</b>	<b>121,546</b>	<b>369,031</b>
<b>Grand Total For Vote 777</b>	<b>8,192,959</b>	<b>8,954,090</b>

# Vote: 778 Rukungiri Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	877,543	816,204		<b>1,693,747</b>	877,543	730,975		<b>1,608,518</b>
04 Production and Marketing	85,864	41,453		<b>127,317</b>	85,864	47,418		<b>133,283</b>
05 Health	986,871	89,603		<b>1,076,474</b>	986,871	57,950		<b>1,044,821</b>
06 Education	3,342,286	357,637		<b>3,699,924</b>	3,342,286	458,301		<b>3,800,587</b>
09 Community Based Services	0	9,853		<b>9,853</b>	0	9,768		<b>9,768</b>
12 Trade, Industry and Local Development	0	7,047		<b>7,047</b>	0	7,037		<b>7,037</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,292,564</b>	<b>1,321,797</b>		<b>6,614,362</b>	<b>5,292,564</b>	<b>1,311,450</b>		<b>6,604,014</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			82,984	<b>82,984</b>			206,118	<b>206,118</b>
1385 HEALTH DEVELOPMENT			12,594	<b>12,594</b>			31,047	<b>31,047</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			128,304	<b>128,304</b>			167,555	<b>167,555</b>
<b>Total Development Budget Estimates</b>			<b>243,167</b>	<b>243,167</b>			<b>423,362</b>	<b>423,362</b>
<b>Total for Vote 778</b>	<b>5,292,564</b>	<b>1,321,797</b>	<b>243,167</b>	<b>6,857,529</b>	<b>5,292,564</b>	<b>1,311,450</b>	<b>423,362</b>	<b>7,027,376</b>

# Vote: 778 Rukungiri Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,273,893</b>	<b>1,341,754</b>
321402 Urban Unconditional Grant (Non-Wage)	268,046	296,657
321450 Urban Unconditional Grant (Wage)	877,543	877,543
321463 Urban Discretionary Development Equalization Grant	128,304	167,555
<b>Agriculture</b>	<b>146,603</b>	<b>151,925</b>
321466 Sector Conditional Grant (Wage)	85,864	85,864
321467 Sector Conditional Grant (Non-Wage)	41,453	47,418
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>7,047</b>	<b>7,037</b>
321467 Sector Conditional Grant (Non-Wage)	7,047	7,037
<b>Education</b>	<b>3,782,907</b>	<b>4,006,705</b>
321466 Sector Conditional Grant (Wage)	3,342,286	3,342,286
321467 Sector Conditional Grant (Non-Wage)	357,637	458,301
321470 Sector Development Grant	82,984	86,118
321472 Transitional Development Grant	0	120,000
<b>Health</b>	<b>1,089,068</b>	<b>1,075,868</b>
321466 Sector Conditional Grant (Wage)	986,871	986,871
321467 Sector Conditional Grant (Non-Wage)	89,603	57,950
321470 Sector Development Grant	12,594	31,047
<b>Social Development</b>	<b>9,853</b>	<b>9,768</b>
321467 Sector Conditional Grant (Non-Wage)	9,853	9,768
<b>Public Sector Management</b>	<b>548,158</b>	<b>434,319</b>
212105 Pension for Local Governments	223,410	257,437
212107 Gratuity for Local Governments	324,748	176,882
<b>Grand Total Vote 778</b>	<b>6,857,529</b>	<b>7,027,376</b>



# Vote: 778 Rukungiri Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	223,410	257,437
212107 Gratuity for Local Governments	324,748	176,882
321402 Urban Unconditional Grant (Non-Wage)	268,046	296,657
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	70,920
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,856
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,470
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	77,099
<i>o/w Urban UCG - NWR Municipality</i>	0	77,099
321450 Urban Unconditional Grant (Wage)	877,543	877,543
<i>o/w Municipal UCG - Wage</i>	0	877,543
<b>Total For Programme 01</b>	<b>1,693,747</b>	<b>1,608,518</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	85,864	85,864
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	85,864
321467 Sector Conditional Grant (Non-Wage)	41,453	47,418
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	40,928
<i>o/w Production - Non-Wage Recurrent</i>	0	6,490
<b>Total For Programme 04</b>	<b>127,317</b>	<b>133,283</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	986,871	986,871
<i>o/w Health - Wage Conditional Grant</i>	0	986,871
321467 Sector Conditional Grant (Non-Wage)	89,603	57,950
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	57,950
<b>Total For Programme 05</b>	<b>1,076,474</b>	<b>1,044,821</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,342,286	3,342,286
<i>o/w Primary Education - Wage</i>	0	1,498,933
<i>o/w Secondary Education - Wage</i>	0	1,843,354
321467 Sector Conditional Grant (Non-Wage)	357,637	458,301
<i>o/w Primary Education - Non Wage Recurrent</i>	0	190,455
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	267,846

# Vote: 778 Rukungiri Municipal Council

<b>Total For Programme 06</b>	<b>3,699,924</b>	<b>3,800,587</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>9,853</b>	<b>9,768</b>
<i>o/w Social Development - Non Wage Recurrent</i>	<b>0</b>	<b>9,768</b>
<b>Total For Programme 09</b>	<b>9,853</b>	<b>9,768</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	<b>7,047</b>	<b>7,037</b>
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	<b>0</b>	<b>7,037</b>
<b>Total For Programme 12</b>	<b>7,047</b>	<b>7,037</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>19,285</b>	<b>18,642</b>
<i>o/w Agriculture Extension - Development</i>	<b>0</b>	<b>18,642</b>
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>82,984</b>	<b>86,118</b>
<i>o/w Education Development - Formerly SFG</i>	<b>0</b>	<b>86,118</b>
321472 Transitional Development Grant	<b>0</b>	<b>120,000</b>
<i>o/w Construction of a Classroom block and Staff Houses at Katwekamwe Primary School.</i>	<b>0</b>	<b>120,000</b>
<b>Total For Project 1383</b>	<b>82,984</b>	<b>206,118</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	<b>12,594</b>	<b>31,047</b>
<i>o/w Health Development - Formula and performance part</i>	<b>0</b>	<b>31,047</b>
<b>Total For Project 1385</b>	<b>12,594</b>	<b>31,047</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	<b>128,304</b>	<b>167,555</b>
<i>o/w Division DDEG (Non USMID)</i>	<b>0</b>	<b>73,056</b>
<i>o/w Municipal DDEG (non USMID)</i>	<b>0</b>	<b>94,499</b>
<b>Total For Project 9998</b>	<b>128,304</b>	<b>167,555</b>
<b>Grand Total For Vote 778</b>	<b>6,857,529</b>	<b>7,027,376</b>

# Vote: 779 Nansana Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	667,086	1,763,917		<b>2,431,003</b>	747,149	2,612,377		<b>3,359,526</b>
04 Production and Marketing	31,139	84,938		<b>116,076</b>	31,139	88,465		<b>119,603</b>
05 Health	1,421,319	344,227		<b>1,765,546</b>	1,451,934	447,089		<b>1,899,022</b>
06 Education	5,264,587	1,208,477		<b>6,473,064</b>	5,798,629	1,510,610		<b>7,309,238</b>
09 Community Based Services	0	75,228		<b>75,228</b>	0	78,288		<b>78,288</b>
12 Trade, Industry and Local Development	0	14,251		<b>14,251</b>	0	14,528		<b>14,528</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,384,130</b>	<b>3,491,037</b>		<b>10,875,167</b>	<b>8,028,850</b>	<b>4,751,356</b>		<b>12,780,206</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			25,714	<b>25,714</b>			25,071	<b>25,071</b>
1383 EDUCATION DEVELOPMENT			365,928	<b>365,928</b>			482,811	<b>482,811</b>
1385 HEALTH DEVELOPMENT			222,037	<b>222,037</b>			386,570	<b>386,570</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			889,798	<b>889,798</b>			1,062,080	<b>1,062,080</b>
<b>Total Development Budget Estimates</b>			<b>1,503,477</b>	<b>1,503,477</b>			<b>1,956,532</b>	<b>1,956,532</b>
<b>Total for Vote 779</b>	<b>7,384,130</b>	<b>3,491,037</b>	<b>1,503,477</b>	<b>12,378,644</b>	<b>8,028,850</b>	<b>4,751,356</b>	<b>1,956,532</b>	<b>14,736,737</b>

# Vote: 779 Nansana Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,642,918</b>	<b>2,929,754</b>
321402 Urban Unconditional Grant (Non-Wage)	1,086,034	1,120,525
321450 Urban Unconditional Grant (Wage)	667,086	747,149
321463 Urban Discretionary Development Equalization Grant	889,798	1,062,080
<b>Agriculture</b>	<b>141,790</b>	<b>144,674</b>
321466 Sector Conditional Grant (Wage)	31,139	31,139
321467 Sector Conditional Grant (Non-Wage)	84,938	88,465
321470 Sector Development Grant	25,714	25,071
<b>Trade and Industry</b>	<b>14,251</b>	<b>14,528</b>
321467 Sector Conditional Grant (Non-Wage)	14,251	14,528
<b>Education</b>	<b>6,838,991</b>	<b>7,792,049</b>
321466 Sector Conditional Grant (Wage)	5,264,587	5,798,629
321467 Sector Conditional Grant (Non-Wage)	1,208,477	1,510,610
321470 Sector Development Grant	365,928	482,811
<b>Health</b>	<b>1,987,583</b>	<b>2,285,593</b>
321466 Sector Conditional Grant (Wage)	1,421,319	1,451,934
321467 Sector Conditional Grant (Non-Wage)	344,227	447,089
321470 Sector Development Grant	222,037	386,570
<b>Social Development</b>	<b>75,228</b>	<b>78,288</b>
321467 Sector Conditional Grant (Non-Wage)	75,228	78,288
<b>Public Sector Management</b>	<b>677,884</b>	<b>1,491,851</b>
212105 Pension for Local Governments	129,932	187,405
212107 Gratuity for Local Governments	547,952	1,301,357
321617 Salary arrears (Budgeting)	0	3,089
<b>Grand Total Vote 779</b>	<b>12,378,644</b>	<b>14,736,737</b>

# Vote: 779 Nansana Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	129,932	187,405
212107 Gratuity for Local Governments	547,952	1,301,357
321402 Urban Unconditional Grant (Non-Wage)	1,086,034	1,120,525
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	186,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	33,162
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	5,946
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	422,363
<i>o/w Urban UCG - NWR Municipality</i>	0	422,363
321450 Urban Unconditional Grant (Wage)	667,086	747,149
<i>o/w Municipal UCG - Wage</i>	0	747,149
321617 Salary arrears (Budgeting)	0	3,089
<b>Total For Programme 01</b>	<b>2,431,003</b>	<b>3,359,526</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	31,139	31,139
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	31,139
321467 Sector Conditional Grant (Non-Wage)	84,938	88,465
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	47,140
<i>o/w Production - Non-Wage Recurrent</i>	0	41,324
<b>Total For Programme 04</b>	<b>116,076</b>	<b>119,603</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,421,319	1,451,934
<i>o/w Health - Wage Conditional Grant</i>	0	1,451,934
321467 Sector Conditional Grant (Non-Wage)	344,227	447,089
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	447,089
<b>Total For Programme 05</b>	<b>1,765,546</b>	<b>1,899,022</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,264,587	5,798,629
<i>o/w Primary Education - Wage</i>	0	3,664,295
<i>o/w Secondary Education - Wage</i>	0	1,789,674
<i>o/w Skills Development - Wage</i>	0	344,660
321467 Sector Conditional Grant (Non-Wage)	1,208,477	1,510,610

# Vote: 779 Nansana Municipal Council

<i>o/w Primary Education - Non Wage Recurrent</i>	0	481,913
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	944,301
<i>o/w Skills Development - Non Wage Recurrent</i>	0	84,395
<b>Total For Programme 06</b>	<b>6,473,064</b>	<b>7,309,238</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	75,228	78,288
<i>o/w Social Development - Non Wage Recurrent</i>	0	78,288
<b>Total For Programme 09</b>	<b>75,228</b>	<b>78,288</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,251	14,528
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	14,528
<b>Total For Programme 12</b>	<b>14,251</b>	<b>14,528</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	25,714	25,071
<i>o/w Agriculture Extension - Development</i>	0	25,071
<b>Total For Project 0100</b>	<b>25,714</b>	<b>25,071</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	365,928	482,811
<i>o/w Education Development - Formerly SFG</i>	0	482,811
<b>Total For Project 1383</b>	<b>365,928</b>	<b>482,811</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	222,037	386,570
<i>o/w Health Development - Formula and performance part</i>	0	386,570
<b>Total For Project 1385</b>	<b>222,037</b>	<b>386,570</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	889,798	1,062,080
<i>o/w Division DDEG (Non USMID)</i>	0	493,521
<i>o/w Municipal DDEG (non USMID)</i>	0	568,558
<b>Total For Project 9998</b>	<b>889,798</b>	<b>1,062,080</b>
<b>Grand Total For Vote 779</b>	<b>12,378,644</b>	<b>14,736,737</b>

# Vote: 780 Makindye Ssabagabo Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	596,005	952,606		<b>1,548,611</b>	730,393	1,341,248		<b>2,071,641</b>
04 Production and Marketing	57,625	65,371		<b>122,996</b>	57,625	66,814		<b>124,439</b>
05 Health	514,762	269,103		<b>783,864</b>	658,983	332,646		<b>991,630</b>
06 Education	2,325,897	544,694		<b>2,870,591</b>	2,473,140	628,975		<b>3,102,115</b>
09 Community Based Services	0	58,812		<b>58,812</b>	0	60,901		<b>60,901</b>
12 Trade, Industry and Local Development	0	12,205		<b>12,205</b>	0	12,417		<b>12,417</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,494,289</b>	<b>1,902,791</b>		<b>5,397,080</b>	<b>3,920,141</b>	<b>2,443,002</b>		<b>6,363,143</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			332,022	<b>332,022</b>			377,332	<b>377,332</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			3,000,000	<b>3,000,000</b>			4,000,000	<b>4,000,000</b>
1385 HEALTH DEVELOPMENT			349,521	<b>349,521</b>			584,431	<b>584,431</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			649,106	<b>649,106</b>			861,063	<b>861,063</b>
<b>Total Development Budget Estimates</b>			<b>4,349,935</b>	<b>4,349,935</b>			<b>5,841,469</b>	<b>5,841,469</b>
<b>Total for Vote 780</b>	<b>3,494,289</b>	<b>1,902,791</b>	<b>4,349,935</b>	<b>9,747,015</b>	<b>3,920,141</b>	<b>2,443,002</b>	<b>5,841,469</b>	<b>12,204,612</b>

# Vote: 780 Makindye Ssabagabo Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,033,089</b>	<b>2,409,523</b>
321402 Urban Unconditional Grant (Non-Wage)	787,977	818,067
321450 Urban Unconditional Grant (Wage)	596,005	730,393
321463 Urban Discretionary Development Equalization Grant	649,106	861,063
<b>Agriculture</b>	<b>142,281</b>	<b>143,081</b>
321466 Sector Conditional Grant (Wage)	57,625	57,625
321467 Sector Conditional Grant (Non-Wage)	65,371	66,814
321470 Sector Development Grant	19,285	18,642
<b>Works and Transport</b>	<b>3,000,000</b>	<b>4,000,000</b>
321472 Transitional Development Grant	3,000,000	4,000,000
<b>Trade and Industry</b>	<b>12,205</b>	<b>12,417</b>
321467 Sector Conditional Grant (Non-Wage)	12,205	12,417
<b>Education</b>	<b>3,202,613</b>	<b>3,479,447</b>
321466 Sector Conditional Grant (Wage)	2,325,897	2,473,140
321467 Sector Conditional Grant (Non-Wage)	544,694	628,975
321470 Sector Development Grant	332,022	377,332
<b>Health</b>	<b>1,133,385</b>	<b>1,576,061</b>
321466 Sector Conditional Grant (Wage)	514,762	658,983
321467 Sector Conditional Grant (Non-Wage)	269,103	332,646
321470 Sector Development Grant	349,521	584,431
<b>Social Development</b>	<b>58,812</b>	<b>60,901</b>
321467 Sector Conditional Grant (Non-Wage)	58,812	60,901
<b>Public Sector Management</b>	<b>164,629</b>	<b>523,181</b>
212105 Pension for Local Governments	17,908	88,698
212107 Gratuity for Local Governments	146,720	434,483
<b>Grand Total Vote 780</b>	<b>9,747,015</b>	<b>12,204,612</b>



# Vote: 780 Makindye Ssabagabo Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	17,908	88,698
212107 Gratuity for Local Governments	146,720	434,483
321402 Urban Unconditional Grant (Non-Wage)	787,977	818,067
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	75,960
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	18,707
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,152
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	335,518
<i>o/w Urban UCG - NWR Municipality</i>	0	335,518
321450 Urban Unconditional Grant (Wage)	596,005	730,393
<i>o/w Municipal UCG - Wage</i>	0	730,393
<b>Total For Programme 01</b>	<b>1,548,611</b>	<b>2,071,641</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	57,625	57,625
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	57,625
321467 Sector Conditional Grant (Non-Wage)	65,371	66,814
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	34,473
<i>o/w Production - Non-Wage Recurrent</i>	0	32,342
<b>Total For Programme 04</b>	<b>122,996</b>	<b>124,439</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	514,762	658,983
<i>o/w Health - Wage Conditional Grant</i>	0	658,983
321467 Sector Conditional Grant (Non-Wage)	269,103	332,646
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	332,646
<b>Total For Programme 05</b>	<b>783,864</b>	<b>991,630</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,325,897	2,473,140
<i>o/w Primary Education - Wage</i>	0	1,408,799
<i>o/w Secondary Education - Wage</i>	0	1,064,341
321467 Sector Conditional Grant (Non-Wage)	544,694	628,975
<i>o/w Primary Education - Non Wage Recurrent</i>	0	295,125
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	333,850

# Vote: 780 Makindye Ssabagabo Municipal Council

<b>Total For Programme 06</b>	<b>2,870,591</b>	<b>3,102,115</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	58,812	60,901
<i>o/w Social Development - Non Wage Recurrent</i>	0	60,901
<b>Total For Programme 09</b>	<b>58,812</b>	<b>60,901</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,205	12,417
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	12,417
<b>Total For Programme 12</b>	<b>12,205</b>	<b>12,417</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	332,022	377,332
<i>o/w Education Development - Formerly SFG</i>	0	377,332
<b>Total For Project 1383</b>	<b>332,022</b>	<b>377,332</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	3,000,000	4,000,000
<b>Total For Project 1384</b>	<b>3,000,000</b>	<b>4,000,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	349,521	584,431
<i>o/w Health Development - Formula and performance part</i>	0	584,431
<b>Total For Project 1385</b>	<b>349,521</b>	<b>584,431</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	649,106	861,063
<i>o/w Division DDEG (Non USMID)</i>	0	379,565
<i>o/w Municipal DDEG (non USMID)</i>	0	481,498
<b>Total For Project 9998</b>	<b>649,106</b>	<b>861,063</b>
<b>Grand Total For Vote 780</b>	<b>9,747,015</b>	<b>12,204,612</b>

# Vote: 781 Kira Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	612,231	1,078,018		<b>1,690,248</b>	671,161	1,592,378		<b>2,263,538</b>
04 Production and Marketing	41,757	60,494		<b>102,251</b>	54,000	60,376		<b>114,376</b>
05 Health	377,969	275,410		<b>653,379</b>	406,729	362,722		<b>769,451</b>
06 Education	3,670,879	1,711,578		<b>5,382,458</b>	3,865,997	1,865,255		<b>5,731,252</b>
09 Community Based Services	0	65,216		<b>65,216</b>	0	67,609		<b>67,609</b>
12 Trade, Industry and Local Development	0	12,905		<b>12,905</b>	0	13,144		<b>13,144</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,702,835</b>	<b>3,203,621</b>		<b>7,906,457</b>	<b>4,997,887</b>	<b>3,961,484</b>		<b>8,959,371</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			337,474	<b>337,474</b>			400,421	<b>400,421</b>
1384 WORKS AND TRANSPORT DEVELOPMENT			2,000,000	<b>2,000,000</b>			2,720,000	<b>2,720,000</b>
1385 HEALTH DEVELOPMENT			836,149	<b>836,149</b>			1,139,052	<b>1,139,052</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			719,955	<b>719,955</b>			977,822	<b>977,822</b>
<b>Total Development Budget Estimates</b>			<b>3,912,863</b>	<b>3,912,863</b>			<b>5,255,937</b>	<b>5,255,937</b>
<b>Total for Vote 781</b>	<b>4,702,835</b>	<b>3,203,621</b>	<b>3,912,863</b>	<b>11,819,320</b>	<b>4,997,887</b>	<b>3,961,484</b>	<b>5,255,937</b>	<b>14,215,308</b>

# Vote: 781 Kira Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>2,175,181</b>	<b>2,524,102</b>
321402 Urban Unconditional Grant (Non-Wage)	842,995	875,119
321450 Urban Unconditional Grant (Wage)	612,231	671,161
321463 Urban Discretionary Development Equalization Grant	719,955	977,822
<b>Agriculture</b>	<b>121,537</b>	<b>133,019</b>
321466 Sector Conditional Grant (Wage)	41,757	54,000
321467 Sector Conditional Grant (Non-Wage)	60,494	60,376
321470 Sector Development Grant	19,285	18,642
<b>Works and Transport</b>	<b>2,000,000</b>	<b>2,720,000</b>
321472 Transitional Development Grant	2,000,000	2,720,000
<b>Trade and Industry</b>	<b>12,905</b>	<b>13,144</b>
321467 Sector Conditional Grant (Non-Wage)	12,905	13,144
<b>Education</b>	<b>5,719,931</b>	<b>6,131,673</b>
321466 Sector Conditional Grant (Wage)	3,670,879	3,865,997
321467 Sector Conditional Grant (Non-Wage)	1,711,578	1,865,255
321470 Sector Development Grant	337,474	400,421
<b>Health</b>	<b>1,489,528</b>	<b>1,908,503</b>
321466 Sector Conditional Grant (Wage)	377,969	406,729
321467 Sector Conditional Grant (Non-Wage)	275,410	362,722
321470 Sector Development Grant	836,149	1,139,052
<b>Social Development</b>	<b>65,216</b>	<b>67,609</b>
321467 Sector Conditional Grant (Non-Wage)	65,216	67,609
<b>Public Sector Management</b>	<b>235,023</b>	<b>717,259</b>
212105 Pension for Local Governments	21,788	111,443
212107 Gratuity for Local Governments	213,235	605,816
<b>Grand Total Vote 781</b>	<b>11,819,320</b>	<b>14,215,308</b>

# Vote: 781 Kira Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	21,788	111,443
212107 Gratuity for Local Governments	213,235	605,816
321402 Urban Unconditional Grant (Non-Wage)	842,995	875,119
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	64,680
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,006
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,324
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	369,948
<i>o/w Urban UCG - NWR Municipality</i>	0	369,948
321450 Urban Unconditional Grant (Wage)	612,231	671,161
<i>o/w Municipal UCG - Wage</i>	0	671,161
<b>Total For Programme 01</b>	<b>1,690,248</b>	<b>2,263,538</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	41,757	54,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	54,000
321467 Sector Conditional Grant (Non-Wage)	60,494	60,376
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	24,597
<i>o/w Production - Non-Wage Recurrent</i>	0	35,779
<b>Total For Programme 04</b>	<b>102,251</b>	<b>114,376</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	377,969	406,729
<i>o/w Health - Wage Conditional Grant</i>	0	406,729
321467 Sector Conditional Grant (Non-Wage)	275,410	362,722
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	362,722
<b>Total For Programme 05</b>	<b>653,379</b>	<b>769,451</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,670,879	3,865,997
<i>o/w Primary Education - Wage</i>	0	2,398,154
<i>o/w Secondary Education - Wage</i>	0	1,441,865
<i>o/w Skills Development - Wage</i>	0	25,978
321467 Sector Conditional Grant (Non-Wage)	1,711,578	1,865,255
<i>o/w Primary Education - Non Wage Recurrent</i>	0	388,155

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<i>o/w Secondary Education - Non Wage Recurrent</i>	0	673,922
<i>o/w Skills Development - Non Wage Recurrent</i>	0	791,060
<i>o/w SNE Education - Non Wage Recurrent</i>	0	12,118
<b>Total For Programme 06</b>	<b>5,382,458</b>	<b>5,731,252</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	65,216	67,609
<i>o/w Social Development - Non Wage Recurrent</i>	0	67,609
<b>Total For Programme 09</b>	<b>65,216</b>	<b>67,609</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,905	13,144
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	13,144
<b>Total For Programme 12</b>	<b>12,905</b>	<b>13,144</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	337,474	400,421
<i>o/w Education Development - Formerly SFG</i>	0	400,421
<b>Total For Project 1383</b>	<b>337,474</b>	<b>400,421</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	2,000,000	2,720,000
<i>o/w Additional funding for road improvement to Bitumen standards</i>	0	2,720,000
<i>o/w Additional funding for road maintainace</i>	0	4,000,000
<b>Total For Project 1384</b>	<b>2,000,000</b>	<b>2,720,000</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	836,149	1,139,052
<i>o/w Health Development - Formula and performance part</i>	0	1,139,052
<b>Total For Project 1385</b>	<b>836,149</b>	<b>1,139,052</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	719,955	977,822
<i>o/w Division DDEG (Non USMID)</i>	0	418,744

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<i>o/w Municipal DDEG (non USMID)</i>	<i>0</i>	<i>559,078</i>
<b>Total For Project 9998</b>	<b>719,955</b>	<b>977,822</b>
<b>Grand Total For Vote 781</b>	<b>11,819,320</b>	<b>14,215,308</b>

# Vote: 782 Kisoro Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	624,881	374,187		<b>999,068</b>	624,881	458,047		<b>1,082,928</b>
04 Production and Marketing	41,416	39,908		<b>81,325</b>	41,416	37,301		<b>78,717</b>
05 Health	132,188	54,531		<b>186,719</b>	132,188	16,572		<b>148,761</b>
06 Education	786,666	286,665		<b>1,073,331</b>	897,588	374,864		<b>1,272,452</b>
09 Community Based Services	0	6,955		<b>6,955</b>	0	6,914		<b>6,914</b>
12 Trade, Industry and Local Development	0	6,675		<b>6,675</b>	0	6,670		<b>6,670</b>
<b>Total Recurrent Budget Estimates</b>	<b>1,585,152</b>	<b>768,921</b>		<b>2,354,072</b>	<b>1,696,074</b>	<b>900,368</b>		<b>2,596,442</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			66,454	<b>66,454</b>			93,904	<b>93,904</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			82,341	<b>82,341</b>			115,079	<b>115,079</b>
<b>Total Development Budget Estimates</b>			<b>168,080</b>	<b>168,080</b>			<b>227,626</b>	<b>227,626</b>
<b>Total for Vote 782</b>	<b>1,585,152</b>	<b>768,921</b>	<b>168,080</b>	<b>2,522,153</b>	<b>1,696,074</b>	<b>900,368</b>	<b>227,626</b>	<b>2,824,067</b>



# Vote: 782 Kisoro Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>952,719</b>	<b>999,807</b>
321402 Urban Unconditional Grant (Non-Wage)	245,497	259,846
321450 Urban Unconditional Grant (Wage)	624,881	624,881
321463 Urban Discretionary Development Equalization Grant	82,341	115,079
<b>Agriculture</b>	<b>100,610</b>	<b>97,360</b>
321466 Sector Conditional Grant (Wage)	41,416	41,416
321467 Sector Conditional Grant (Non-Wage)	39,908	37,301
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>6,675</b>	<b>6,670</b>
321467 Sector Conditional Grant (Non-Wage)	6,675	6,670
<b>Education</b>	<b>1,139,785</b>	<b>1,366,356</b>
321466 Sector Conditional Grant (Wage)	786,666	897,588
321467 Sector Conditional Grant (Non-Wage)	286,665	374,864
321470 Sector Development Grant	66,454	93,904
<b>Health</b>	<b>186,719</b>	<b>148,761</b>
321466 Sector Conditional Grant (Wage)	132,188	132,188
321467 Sector Conditional Grant (Non-Wage)	54,531	16,572
<b>Social Development</b>	<b>6,955</b>	<b>6,914</b>
321467 Sector Conditional Grant (Non-Wage)	6,955	6,914
<b>Public Sector Management</b>	<b>128,690</b>	<b>198,200</b>
212105 Pension for Local Governments	3,909	23,039
212107 Gratuity for Local Governments	83,014	175,161
321608 General Public Service Pension Arrears (Budgeting)	41,767	0
<b>Grand Total Vote 782</b>	<b>2,522,153</b>	<b>2,824,067</b>

# Vote: 782 Kisoro Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	3,909	23,039
212107 Gratuity for Local Governments	83,014	175,161
321402 Urban Unconditional Grant (Non-Wage)	245,497	259,846
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	66,120
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	16,581
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,061
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	62,936
<i>o/w Urban UCG - NWR Municipality</i>	0	62,936
321450 Urban Unconditional Grant (Wage)	624,881	624,881
<i>o/w Municipal UCG - Wage</i>	0	624,881
321608 General Public Service Pension Arrears (Budgeting)	41,767	0
<b>Total For Programme 01</b>	<b>999,068</b>	<b>1,082,928</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	41,416	41,416
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	41,416
321467 Sector Conditional Grant (Non-Wage)	39,908	37,301
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	4,980
<b>Total For Programme 04</b>	<b>81,325</b>	<b>78,717</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	132,188	132,188
<i>o/w Health - Wage Conditional Grant</i>	0	132,188
321467 Sector Conditional Grant (Non-Wage)	54,531	16,572
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	16,572
<b>Total For Programme 05</b>	<b>186,719</b>	<b>148,761</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	786,666	897,588
<i>o/w Primary Education - Wage</i>	0	443,148
<i>o/w Secondary Education - Wage</i>	0	164,702
<i>o/w Skills Development - Wage</i>	0	289,737
321467 Sector Conditional Grant (Non-Wage)	286,665	374,864

# Vote: 782 Kisoro Municipal Council

<i>o/w Primary Education - Non Wage Recurrent</i>	0	130,331
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	86,975
<i>o/w Skills Development - Non Wage Recurrent</i>	0	149,479
<i>o/w SNE Education - Non Wage Recurrent</i>	0	8,079
<b>Total For Programme 06</b>	<b>1,073,331</b>	<b>1,272,452</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,955	6,914
<i>o/w Social Development - Non Wage Recurrent</i>	0	6,914
<b>Total For Programme 09</b>	<b>6,955</b>	<b>6,914</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	6,675	6,670
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	6,670
<b>Total For Programme 12</b>	<b>6,675</b>	<b>6,670</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	66,454	93,904
<i>o/w Education Development - Formerly SFG</i>	0	93,904
<b>Total For Project 1383</b>	<b>66,454</b>	<b>93,904</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	82,341	115,079
<i>o/w Division DDEG (Non USMID)</i>	0	53,064
<i>o/w Municipal DDEG (non USMID)</i>	0	62,015
<b>Total For Project 9998</b>	<b>82,341</b>	<b>115,079</b>
<b>Grand Total For Vote 782</b>	<b>2,522,153</b>	<b>2,824,067</b>

# Vote: 783 Mityana Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	633,504	708,420		<b>1,341,924</b>	633,504	904,893		<b>1,538,397</b>
04 Production and Marketing	25,000	32,539		<b>57,539</b>	25,000	46,286		<b>71,286</b>
05 Health	638,323	102,021		<b>740,345</b>	651,126	123,134		<b>774,260</b>
06 Education	3,858,100	1,032,151		<b>4,890,251</b>	3,995,858	1,108,741		<b>5,104,599</b>
09 Community Based Services	0	19,908		<b>19,908</b>	0	19,805		<b>19,805</b>
12 Trade, Industry and Local Development	0	8,368		<b>8,368</b>	0	8,347		<b>8,347</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,154,927</b>	<b>1,903,407</b>		<b>7,058,334</b>	<b>5,305,488</b>	<b>2,211,206</b>		<b>7,516,694</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			118,625	<b>118,625</b>			190,981	<b>190,981</b>
1385 HEALTH DEVELOPMENT			12,968	<b>12,968</b>			28,992	<b>28,992</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			254,076	<b>254,076</b>			305,409	<b>305,409</b>
<b>Total Development Budget Estimates</b>			<b>404,953</b>	<b>404,953</b>			<b>544,024</b>	<b>544,024</b>
<b>Total for Vote 783</b>	<b>5,154,927</b>	<b>1,903,407</b>	<b>404,953</b>	<b>7,463,287</b>	<b>5,305,488</b>	<b>2,211,206</b>	<b>544,024</b>	<b>8,060,718</b>

# Vote: 783 Mityana Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,273,959</b>	<b>1,373,253</b>
321402 Urban Unconditional Grant (Non-Wage)	386,380	434,341
321450 Urban Unconditional Grant (Wage)	633,504	633,504
321463 Urban Discretionary Development Equalization Grant	254,076	305,409
<b>Agriculture</b>	<b>76,824</b>	<b>89,929</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	32,539	46,286
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>8,368</b>	<b>8,347</b>
321467 Sector Conditional Grant (Non-Wage)	8,368	8,347
<b>Education</b>	<b>5,008,876</b>	<b>5,295,580</b>
321466 Sector Conditional Grant (Wage)	3,858,100	3,995,858
321467 Sector Conditional Grant (Non-Wage)	1,032,151	1,108,741
321470 Sector Development Grant	118,625	190,981
<b>Health</b>	<b>753,312</b>	<b>803,252</b>
321466 Sector Conditional Grant (Wage)	638,323	651,126
321467 Sector Conditional Grant (Non-Wage)	102,021	123,134
321470 Sector Development Grant	12,968	28,992
<b>Social Development</b>	<b>19,908</b>	<b>19,805</b>
321467 Sector Conditional Grant (Non-Wage)	19,908	19,805
<b>Public Sector Management</b>	<b>322,040</b>	<b>470,552</b>
212105 Pension for Local Governments	76,669	143,540
212107 Gratuity for Local Governments	245,371	327,013
<b>Grand Total Vote 783</b>	<b>7,463,287</b>	<b>8,060,718</b>

# Vote: 783 Mityana Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	76,669	143,540
212107 Gratuity for Local Governments	245,371	327,013
321402 Urban Unconditional Grant (Non-Wage)	386,380	434,341
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	111,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	22,533
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,730
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	123,192
<i>o/w Urban UCG - NWR Municipality</i>	0	123,192
321450 Urban Unconditional Grant (Wage)	633,504	633,504
<i>o/w Municipal UCG - Wage</i>	0	633,504
<b>Total For Programme 01</b>	<b>1,341,924</b>	<b>1,538,397</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	25,000
321467 Sector Conditional Grant (Non-Wage)	32,539	46,286
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	34,473
<i>o/w Production - Non-Wage Recurrent</i>	0	11,814
<b>Total For Programme 04</b>	<b>57,539</b>	<b>71,286</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	638,323	651,126
<i>o/w Health - Wage Conditional Grant</i>	0	651,126
321467 Sector Conditional Grant (Non-Wage)	102,021	123,134
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	123,134
<b>Total For Programme 05</b>	<b>740,345</b>	<b>774,260</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,858,100	3,995,858
<i>o/w Primary Education - Wage</i>	0	2,323,939
<i>o/w Secondary Education - Wage</i>	0	1,137,872
<i>o/w Skills Development - Wage</i>	0	534,046
321467 Sector Conditional Grant (Non-Wage)	1,032,151	1,108,741
<i>o/w Primary Education - Non Wage Recurrent</i>	0	329,455

# Vote: 783 Mityana Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	218,725
<i>o/w Skills Development - Non Wage Recurrent</i>	0	560,561
<b>Total For Programme 06</b>	<b>4,890,251</b>	<b>5,104,599</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	19,908	19,805
<i>o/w Social Development - Non Wage Recurrent</i>	0	19,805
<b>Total For Programme 09</b>	<b>19,908</b>	<b>19,805</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,368	8,347
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,347
<b>Total For Programme 12</b>	<b>8,368</b>	<b>8,347</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	118,625	190,981
<i>o/w Education Development - Formerly SFG</i>	0	190,981
<b>Total For Project 1383</b>	<b>118,625</b>	<b>190,981</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,968	28,992
<i>o/w Health Development - Formula and performance part</i>	0	28,992
<b>Total For Project 1385</b>	<b>12,968</b>	<b>28,992</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	254,076	305,409
<i>o/w Division DDEG (Non USMID)</i>	0	143,581
<i>o/w Municipal DDEG (non USMID)</i>	0	161,827
<b>Total For Project 9998</b>	<b>254,076</b>	<b>305,409</b>
<b>Grand Total For Vote 783</b>	<b>7,463,287</b>	<b>8,060,718</b>

# Vote: 784 Kitgum Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	862,935	1,586,931		<b>2,449,866</b>	862,935	1,861,426		<b>2,724,361</b>
04 Production and Marketing	41,513	34,787		<b>76,301</b>	41,513	32,622		<b>74,136</b>
05 Health	179,766	43,221		<b>222,987</b>	179,766	47,456		<b>227,222</b>
06 Education	2,332,501	1,047,460		<b>3,379,962</b>	2,332,501	815,874		<b>3,148,375</b>
09 Community Based Services	0	11,563		<b>11,563</b>	0	11,536		<b>11,536</b>
12 Trade, Industry and Local Development	0	7,592		<b>7,592</b>	0	7,581		<b>7,581</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,416,716</b>	<b>2,731,554</b>		<b>6,148,270</b>	<b>3,416,716</b>	<b>2,776,496</b>		<b>6,193,211</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			74,386	<b>74,386</b>			97,278	<b>97,278</b>
1385 HEALTH DEVELOPMENT			47,488	<b>47,488</b>			206,348	<b>206,348</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			8,445,925	<b>8,445,925</b>			14,181,563	<b>14,181,563</b>
<b>Total Development Budget Estimates</b>			<b>8,587,085</b>	<b>8,587,085</b>			<b>14,503,832</b>	<b>14,503,832</b>
<b>Total for Vote 784</b>	<b>3,416,716</b>	<b>2,731,554</b>	<b>8,587,085</b>	<b>14,735,356</b>	<b>3,416,716</b>	<b>2,776,496</b>	<b>14,503,832</b>	<b>20,697,043</b>



# Vote: 784 Kitgum Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>9,633,830</b>	<b>15,383,054</b>
321402 Urban Unconditional Grant (Non-Wage)	324,969	338,556
321450 Urban Unconditional Grant (Wage)	862,935	862,935
321463 Urban Discretionary Development Equalization Grant	8,445,925	14,181,563
<b>Agriculture</b>	<b>95,586</b>	<b>92,778</b>
321466 Sector Conditional Grant (Wage)	41,513	41,513
321467 Sector Conditional Grant (Non-Wage)	34,787	32,622
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>7,592</b>	<b>7,581</b>
321467 Sector Conditional Grant (Non-Wage)	7,592	7,581
<b>Education</b>	<b>3,454,348</b>	<b>3,245,654</b>
321466 Sector Conditional Grant (Wage)	2,332,501	2,332,501
321467 Sector Conditional Grant (Non-Wage)	1,047,460	815,874
321470 Sector Development Grant	74,386	97,278
<b>Health</b>	<b>270,476</b>	<b>433,571</b>
321466 Sector Conditional Grant (Wage)	179,766	179,766
321467 Sector Conditional Grant (Non-Wage)	43,221	47,456
321470 Sector Development Grant	47,488	206,348
<b>Social Development</b>	<b>11,563</b>	<b>11,536</b>
321467 Sector Conditional Grant (Non-Wage)	11,563	11,536
<b>Public Sector Management</b>	<b>1,261,961</b>	<b>1,522,870</b>
212105 Pension for Local Governments	804,977	804,977
212107 Gratuity for Local Governments	456,984	717,893
<b>Grand Total Vote 784</b>	<b>14,735,356</b>	<b>20,697,043</b>

# Vote: 784 Kitgum Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	804,977	804,977
212107 Gratuity for Local Governments	456,984	717,893
321402 Urban Unconditional Grant (Non-Wage)	324,969	338,556
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	93,480
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	18,707
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,904
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	86,627
<i>o/w Urban UCG - NWR Municipality</i>	0	86,627
321450 Urban Unconditional Grant (Wage)	862,935	862,935
<i>o/w Municipal UCG - Wage</i>	0	862,935
<b>Total For Programme 01</b>	<b>2,449,866</b>	<b>2,724,361</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	41,513	41,513
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	41,513
321467 Sector Conditional Grant (Non-Wage)	34,787	32,622
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	24,597
<i>o/w Production - Non-Wage Recurrent</i>	0	8,025
<b>Total For Programme 04</b>	<b>76,301</b>	<b>74,136</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	179,766	179,766
<i>o/w Health - Wage Conditional Grant</i>	0	179,766
321467 Sector Conditional Grant (Non-Wage)	43,221	47,456
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	47,456
<b>Total For Programme 05</b>	<b>222,987</b>	<b>227,222</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,332,501	2,332,501
<i>o/w Primary Education - Wage</i>	0	1,229,359
<i>o/w Secondary Education - Wage</i>	0	395,357
<i>o/w Skills Development - Wage</i>	0	707,786
321467 Sector Conditional Grant (Non-Wage)	1,047,460	815,874
<i>o/w Primary Education - Non Wage Recurrent</i>	0	226,392

# Vote: 784 Kitgum Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	150,080
<i>o/w Skills Development - Non Wage Recurrent</i>	0	435,362
<i>o/w SNE Education - Non Wage Recurrent</i>	0	4,039
<b>Total For Programme 06</b>	<b>3,379,962</b>	<b>3,148,375</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,563	11,536
<i>o/w Social Development - Non Wage Recurrent</i>	0	11,536
<b>Total For Programme 09</b>	<b>11,563</b>	<b>11,536</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,592	7,581
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,581
<b>Total For Programme 12</b>	<b>7,592</b>	<b>7,581</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	74,386	97,278
<i>o/w Education Development - Formerly SFG</i>	0	97,278
<b>Total For Project 1383</b>	<b>74,386</b>	<b>97,278</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	47,488	206,348
<i>o/w Health Development - Formula and performance part</i>	0	206,348
<b>Total For Project 1385</b>	<b>47,488</b>	<b>206,348</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	8,445,925	14,181,563
<i>o/w Division DDEG (USMID)</i>	0	161,422
<i>o/w Municipal DDEG (USMID)</i>	0	14,020,141
<b>Total For Project 9998</b>	<b>8,445,925</b>	<b>14,181,563</b>
<b>Grand Total For Vote 784</b>	<b>14,735,356</b>	<b>20,697,043</b>

# Vote: 785 Koboko Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	668,030	632,721		<b>1,300,750</b>	668,030	688,349		<b>1,356,379</b>
04 Production and Marketing	48,646	43,551		<b>92,197</b>	48,646	40,823		<b>89,469</b>
05 Health	589,768	111,470		<b>701,238</b>	589,768	273,697		<b>863,466</b>
06 Education	2,337,862	604,519		<b>2,942,381</b>	2,461,389	593,374		<b>3,054,762</b>
09 Community Based Services	0	13,920		<b>13,920</b>	0	14,025		<b>14,025</b>
12 Trade, Industry and Local Development	0	7,487		<b>7,487</b>	0	7,498		<b>7,498</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,644,306</b>	<b>1,413,667</b>		<b>5,057,973</b>	<b>3,767,833</b>	<b>1,617,766</b>		<b>5,385,598</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			110,413	<b>110,413</b>			86,328	<b>86,328</b>
1385 HEALTH DEVELOPMENT			39,963	<b>39,963</b>			103,571	<b>103,571</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			587,407	<b>587,407</b>			631,037	<b>631,037</b>
<b>Total Development Budget Estimates</b>			<b>757,068</b>	<b>757,068</b>			<b>839,579</b>	<b>839,579</b>
<b>Total for Vote 785</b>	<b>3,644,306</b>	<b>1,413,667</b>	<b>757,068</b>	<b>5,815,041</b>	<b>3,767,833</b>	<b>1,617,766</b>	<b>839,579</b>	<b>6,225,177</b>

# Vote: 785 Koboko Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,187,251</b>	<b>1,270,160</b>
321402 Urban Unconditional Grant (Non-Wage)	331,815	371,093
321450 Urban Unconditional Grant (Wage)	668,030	668,030
321463 Urban Discretionary Development Equalization Grant	187,407	231,037
<b>Agriculture</b>	<b>111,482</b>	<b>108,111</b>
321466 Sector Conditional Grant (Wage)	48,646	48,646
321467 Sector Conditional Grant (Non-Wage)	43,551	40,823
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>7,487</b>	<b>7,498</b>
321467 Sector Conditional Grant (Non-Wage)	7,487	7,498
<b>Education</b>	<b>3,052,795</b>	<b>3,141,090</b>
321466 Sector Conditional Grant (Wage)	2,337,862	2,461,389
321467 Sector Conditional Grant (Non-Wage)	604,519	593,374
321470 Sector Development Grant	110,413	86,328
<b>Health</b>	<b>741,201</b>	<b>967,036</b>
321466 Sector Conditional Grant (Wage)	589,768	589,768
321467 Sector Conditional Grant (Non-Wage)	111,470	273,697
321470 Sector Development Grant	39,963	103,571
<b>Social Development</b>	<b>13,920</b>	<b>14,025</b>
321467 Sector Conditional Grant (Non-Wage)	13,920	14,025
<b>Public Sector Management</b>	<b>700,906</b>	<b>717,256</b>
212105 Pension for Local Governments	50,090	68,424
212107 Gratuity for Local Governments	204,158	163,835
321472 Transitional Development Grant	400,000	400,000
321608 General Public Service Pension Arrears (Budgeting)	0	84,997
321617 Salary arrears (Budgeting)	46,657	0
<b>Grand Total Vote 785</b>	<b>5,815,041</b>	<b>6,225,177</b>

# Vote: 785 Koboko Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	50,090	68,424
212107 Gratuity for Local Governments	204,158	163,835
321402 Urban Unconditional Grant (Non-Wage)	331,815	371,093
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	103,920
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	16,581
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,349
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	99,015
<i>o/w Urban UCG - NWR Municipality</i>	0	99,015
321450 Urban Unconditional Grant (Wage)	668,030	668,030
<i>o/w Municipal UCG - Wage</i>	0	668,030
321608 General Public Service Pension Arrears (Budgeting)	0	84,997
321617 Salary arrears (Budgeting)	46,657	0
<b>Total For Programme 01</b>	<b>1,300,750</b>	<b>1,356,379</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	48,646	48,646
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	48,646
321467 Sector Conditional Grant (Non-Wage)	43,551	40,823
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	8,502
<b>Total For Programme 04</b>	<b>92,197</b>	<b>89,469</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	589,768	589,768
<i>o/w Health - Wage Conditional Grant</i>	0	589,768
321467 Sector Conditional Grant (Non-Wage)	111,470	273,697
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	63,626
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>	0	210,071
<b>Total For Programme 05</b>	<b>701,238</b>	<b>863,466</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,337,862	2,461,389
<i>o/w Primary Education - Wage</i>	0	1,596,551
<i>o/w Secondary Education - Wage</i>	0	864,837

# Vote: 785 Koboko Municipal Council

321467 Sector Conditional Grant (Non-Wage)	604,519	593,374
o/w Primary Education - Non Wage Recurrent	0	327,100
o/w Secondary Education - Non Wage Recurrent	0	255,756
o/w SNE Education - Non Wage Recurrent	0	10,518
<b>Total For Programme 06</b>	<b>2,942,381</b>	<b>3,054,762</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	13,920	14,025
o/w Social Development - Non Wage Recurrent	0	14,025
<b>Total For Programme 09</b>	<b>13,920</b>	<b>14,025</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,487	7,498
o/w Trade and Industry - Non Wage Conditional Grant	0	7,498
<b>Total For Programme 12</b>	<b>7,487</b>	<b>7,498</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
o/w Agriculture Extension - Development	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	110,413	86,328
o/w Education Development - Formerly SFG	0	86,328
<b>Total For Project 1383</b>	<b>110,413</b>	<b>86,328</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	39,963	103,571
o/w Health Development - Formula and performance part	0	103,571
<b>Total For Project 1385</b>	<b>39,963</b>	<b>103,571</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	187,407	231,037
o/w Division DDEG (Non USMID)	0	106,533
o/w Municipal DDEG (non USMID)	0	124,504
321472 Transitional Development Grant	400,000	400,000
o/w Support to complete Council Hall and an OPD	0	400,000
<b>Total For Project 9998</b>	<b>587,407</b>	<b>631,037</b>
<b>Grand Total For Vote 785</b>	<b>5,815,041</b>	<b>6,225,177</b>

# Vote: 786 Mubende Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	602,480	588,177		<b>1,190,657</b>	684,874	1,163,647		<b>1,848,521</b>
04 Production and Marketing	25,000	33,624		<b>58,624</b>	42,000	47,632		<b>89,632</b>
05 Health	301,549	85,387		<b>386,935</b>	301,549	124,392		<b>425,941</b>
06 Education	3,114,911	1,222,525		<b>4,337,436</b>	3,353,541	1,438,680		<b>4,792,220</b>
09 Community Based Services	0	21,955		<b>21,955</b>	0	22,429		<b>22,429</b>
12 Trade, Industry and Local Development	0	8,654		<b>8,654</b>	0	8,695		<b>8,695</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,043,939</b>	<b>1,960,321</b>		<b>6,004,261</b>	<b>4,381,963</b>	<b>2,805,474</b>		<b>7,187,438</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			117,972	<b>117,972</b>			150,811	<b>150,811</b>
1385 HEALTH DEVELOPMENT			279,027	<b>279,027</b>			741,221	<b>741,221</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,424,102	<b>12,424,102</b>			30,496,207	<b>30,496,207</b>
<b>Total Development Budget Estimates</b>			<b>12,840,386</b>	<b>12,840,386</b>			<b>31,406,883</b>	<b>31,406,883</b>
<b>Total for Vote 786</b>	<b>4,043,939</b>	<b>1,960,321</b>	<b>12,840,386</b>	<b>18,844,647</b>	<b>4,381,963</b>	<b>2,805,474</b>	<b>31,406,883</b>	<b>38,594,320</b>



# Vote: 786 Mubende Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>13,473,862</b>	<b>31,645,502</b>
321402 Urban Unconditional Grant (Non-Wage)	447,280	464,421
321450 Urban Unconditional Grant (Wage)	602,480	684,874
321463 Urban Discretionary Development Equalization Grant	12,424,102	30,496,207
<b>Agriculture</b>	<b>77,909</b>	<b>108,274</b>
321466 Sector Conditional Grant (Wage)	25,000	42,000
321467 Sector Conditional Grant (Non-Wage)	33,624	47,632
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>8,654</b>	<b>8,695</b>
321467 Sector Conditional Grant (Non-Wage)	8,654	8,695
<b>Education</b>	<b>4,455,408</b>	<b>4,943,032</b>
321466 Sector Conditional Grant (Wage)	3,114,911	3,353,541
321467 Sector Conditional Grant (Non-Wage)	1,222,525	1,438,680
321470 Sector Development Grant	117,972	150,811
<b>Health</b>	<b>665,962</b>	<b>1,167,162</b>
321466 Sector Conditional Grant (Wage)	301,549	301,549
321467 Sector Conditional Grant (Non-Wage)	85,387	124,392
321470 Sector Development Grant	279,027	741,221
<b>Social Development</b>	<b>21,955</b>	<b>22,429</b>
321467 Sector Conditional Grant (Non-Wage)	21,955	22,429
<b>Public Sector Management</b>	<b>140,897</b>	<b>699,226</b>
212105 Pension for Local Governments	59,621	105,933
212107 Gratuity for Local Governments	69,546	593,294
321617 Salary arrears (Budgeting)	11,730	0
<b>Grand Total Vote 786</b>	<b>18,844,647</b>	<b>38,594,320</b>

# Vote: 786 Mubende Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	59,621	105,933
212107 Gratuity for Local Governments	69,546	593,294
321402 Urban Unconditional Grant (Non-Wage)	447,280	464,421
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	115,560
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	23,383
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,209
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	136,028
<i>o/w Urban UCG - NWR Municipality</i>	0	136,028
321450 Urban Unconditional Grant (Wage)	602,480	684,874
<i>o/w Municipal UCG - Wage</i>	0	684,874
321617 Salary arrears (Budgeting)	11,730	0
<b>Total For Programme 01</b>	<b>1,190,657</b>	<b>1,848,521</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	25,000	42,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	42,000
321467 Sector Conditional Grant (Non-Wage)	33,624	47,632
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	34,473
<i>o/w Production - Non-Wage Recurrent</i>	0	13,159
<b>Total For Programme 04</b>	<b>58,624</b>	<b>89,632</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	301,549	301,549
<i>o/w Health - Wage Conditional Grant</i>	0	301,549
321467 Sector Conditional Grant (Non-Wage)	85,387	124,392
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	124,392
<b>Total For Programme 05</b>	<b>386,935</b>	<b>425,941</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,114,911	3,353,541
<i>o/w Primary Education - Wage</i>	0	1,890,626
<i>o/w Secondary Education - Wage</i>	0	928,166
<i>o/w Skills Development - Wage</i>	0	534,749
321467 Sector Conditional Grant (Non-Wage)	1,222,525	1,438,680

# Vote: 786 Mubende Municipal Council

<i>o/w Primary Education - Non Wage Recurrent</i>	0	301,859
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	916,883
<i>o/w Skills Development - Non Wage Recurrent</i>	0	219,938
<b>Total For Programme 06</b>	<b>4,337,436</b>	<b>4,792,220</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	21,955	22,429
<i>o/w Social Development - Non Wage Recurrent</i>	0	22,429
<b>Total For Programme 09</b>	<b>21,955</b>	<b>22,429</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,654	8,695
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,695
<b>Total For Programme 12</b>	<b>8,654</b>	<b>8,695</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	117,972	150,811
<i>o/w Education Development - Formerly SFG</i>	0	150,811
<b>Total For Project 1383</b>	<b>117,972</b>	<b>150,811</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	279,027	741,221
<i>o/w Health Development - Formula and performance part</i>	0	741,221
<b>Total For Project 1385</b>	<b>279,027</b>	<b>741,221</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	12,424,102	30,496,207
<i>o/w Division DDEG (USMID)</i>	0	337,956
<i>o/w Municipal DDEG (USMID)</i>	0	30,158,252
<b>Total For Project 9998</b>	<b>12,424,102</b>	<b>30,496,207</b>
<b>Grand Total For Vote 786</b>	<b>18,844,647</b>	<b>38,594,320</b>

# Vote: 787 Kumi Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	544,767	529,955		<b>1,074,722</b>	544,767	750,805		<b>1,295,572</b>
04 Production and Marketing	41,869	50,748		<b>92,617</b>	41,869	54,453		<b>96,321</b>
05 Health	831,562	58,364		<b>889,926</b>	831,562	46,458		<b>878,020</b>
06 Education	2,331,460	409,574		<b>2,741,034</b>	2,568,751	684,116		<b>3,252,866</b>
09 Community Based Services	0	11,317		<b>11,317</b>	0	11,352		<b>11,352</b>
12 Trade, Industry and Local Development	0	7,334		<b>7,334</b>	0	7,336		<b>7,336</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,749,658</b>	<b>1,067,292</b>		<b>4,816,950</b>	<b>3,986,949</b>	<b>1,554,518</b>		<b>5,541,467</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			100,520	<b>100,520</b>			121,095	<b>121,095</b>
1385 HEALTH DEVELOPMENT			84,437	<b>84,437</b>			201,486	<b>201,486</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			153,959	<b>153,959</b>			204,367	<b>204,367</b>
<b>Total Development Budget Estimates</b>			<b>351,774</b>	<b>351,774</b>			<b>539,163</b>	<b>539,163</b>
<b>Total for Vote 787</b>	<b>3,749,658</b>	<b>1,067,292</b>	<b>351,774</b>	<b>5,168,724</b>	<b>3,986,949</b>	<b>1,554,518</b>	<b>539,163</b>	<b>6,080,629</b>

# Vote: 787 Kumi Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,008,003</b>	<b>1,073,051</b>
321402 Urban Unconditional Grant (Non-Wage)	309,276	323,917
321450 Urban Unconditional Grant (Wage)	544,767	544,767
321463 Urban Discretionary Development Equalization Grant	153,959	204,367
<b>Agriculture</b>	<b>105,474</b>	<b>108,536</b>
321466 Sector Conditional Grant (Wage)	41,869	41,869
321467 Sector Conditional Grant (Non-Wage)	50,748	54,453
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>7,334</b>	<b>7,336</b>
321467 Sector Conditional Grant (Non-Wage)	7,334	7,336
<b>Education</b>	<b>2,841,554</b>	<b>3,373,961</b>
321466 Sector Conditional Grant (Wage)	2,331,460	2,568,751
321467 Sector Conditional Grant (Non-Wage)	409,574	684,116
321470 Sector Development Grant	100,520	121,095
<b>Health</b>	<b>974,363</b>	<b>1,079,506</b>
321466 Sector Conditional Grant (Wage)	831,562	831,562
321467 Sector Conditional Grant (Non-Wage)	58,364	46,458
321470 Sector Development Grant	84,437	201,486
<b>Social Development</b>	<b>11,317</b>	<b>11,352</b>
321467 Sector Conditional Grant (Non-Wage)	11,317	11,352
<b>Public Sector Management</b>	<b>220,679</b>	<b>426,888</b>
212105 Pension for Local Governments	31,595	65,024
212107 Gratuity for Local Governments	189,084	361,864
<b>Grand Total Vote 787</b>	<b>5,168,724</b>	<b>6,080,629</b>

# Vote: 787 Kumi Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	31,595	65,024
212107 Gratuity for Local Governments	189,084	361,864
321402 Urban Unconditional Grant (Non-Wage)	309,276	323,917
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	101,040
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	17,006
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,849
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	76,904
<i>o/w Urban UCG - NWR Municipality</i>	0	76,904
321450 Urban Unconditional Grant (Wage)	544,767	544,767
<i>o/w Municipal UCG - Wage</i>	0	544,767
<b>Total For Programme 01</b>	<b>1,074,722</b>	<b>1,295,572</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	41,869	41,869
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	41,869
321467 Sector Conditional Grant (Non-Wage)	50,748	54,453
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	47,127
<i>o/w Production - Non-Wage Recurrent</i>	0	7,325
<b>Total For Programme 04</b>	<b>92,617</b>	<b>96,321</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	831,562	831,562
<i>o/w Health - Wage Conditional Grant</i>	0	831,562
321467 Sector Conditional Grant (Non-Wage)	58,364	46,458
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	46,458
<b>Total For Programme 05</b>	<b>889,926</b>	<b>878,020</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,331,460	2,568,751
<i>o/w Primary Education - Wage</i>	0	1,713,269
<i>o/w Secondary Education - Wage</i>	0	449,090
<i>o/w Skills Development - Wage</i>	0	406,392
321467 Sector Conditional Grant (Non-Wage)	409,574	684,116
<i>o/w Primary Education - Non Wage Recurrent</i>	0	308,624

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<i>o/w Secondary Education - Non Wage Recurrent</i>	0	252,899
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
<b>Total For Programme 06</b>	<b>2,741,034</b>	<b>3,252,866</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,317	11,352
<i>o/w Social Development - Non Wage Recurrent</i>	0	11,352
<b>Total For Programme 09</b>	<b>11,317</b>	<b>11,352</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,334	7,336
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,336
<b>Total For Programme 12</b>	<b>7,334</b>	<b>7,336</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	100,520	121,095
<i>o/w Education Development - Formerly SFG</i>	0	121,095
<b>Total For Project 1383</b>	<b>100,520</b>	<b>121,095</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	84,437	201,486
<i>o/w Health Development - Formula and performance part</i>	0	201,486
<b>Total For Project 1385</b>	<b>84,437</b>	<b>201,486</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	153,959	204,367
<i>o/w Division DDEG (Non USMID)</i>	0	92,811
<i>o/w Municipal DDEG (non USMID)</i>	0	111,556
<b>Total For Project 9998</b>	<b>153,959</b>	<b>204,367</b>
<b>Grand Total For Vote 787</b>	<b>5,168,724</b>	<b>6,080,629</b>

# Vote: 788 Lugazi Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	600,956	935,146		<b>1,536,102</b>	600,956	1,122,271		<b>1,723,226</b>
04 Production and Marketing	33,954	59,105		<b>93,059</b>	33,954	56,054		<b>90,008</b>
05 Health	367,919	98,383		<b>466,302</b>	381,048	130,158		<b>511,206</b>
06 Education	2,649,899	488,016		<b>3,137,915</b>	2,844,540	454,775		<b>3,299,315</b>
09 Community Based Services	0	23,727		<b>23,727</b>	0	23,665		<b>23,665</b>
12 Trade, Industry and Local Development	0	8,935		<b>8,935</b>	0	8,912		<b>8,912</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,652,728</b>	<b>1,613,311</b>		<b>5,266,039</b>	<b>3,860,499</b>	<b>1,795,835</b>		<b>5,656,334</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			147,045	<b>147,045</b>			154,086	<b>154,086</b>
1385 HEALTH DEVELOPMENT			148,783	<b>148,783</b>			326,621	<b>326,621</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			13,178,477	<b>13,178,477</b>			17,332,753	<b>17,332,753</b>
<b>Total Development Budget Estimates</b>			<b>13,493,591</b>	<b>13,493,591</b>			<b>17,832,103</b>	<b>17,832,103</b>
<b>Total for Vote 788</b>	<b>3,652,728</b>	<b>1,613,311</b>	<b>13,493,591</b>	<b>18,759,629</b>	<b>3,860,499</b>	<b>1,795,835</b>	<b>17,832,103</b>	<b>23,488,436</b>



# Vote: 788 Lugazi Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>14,254,134</b>	<b>18,420,028</b>
321402 Urban Unconditional Grant (Non-Wage)	474,701	486,319
321450 Urban Unconditional Grant (Wage)	600,956	600,956
321463 Urban Discretionary Development Equalization Grant	13,178,477	17,332,753
<b>Agriculture</b>	<b>112,345</b>	<b>108,650</b>
321466 Sector Conditional Grant (Wage)	33,954	33,954
321467 Sector Conditional Grant (Non-Wage)	59,105	56,054
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>8,935</b>	<b>8,912</b>
321467 Sector Conditional Grant (Non-Wage)	8,935	8,912
<b>Education</b>	<b>3,284,960</b>	<b>3,453,402</b>
321466 Sector Conditional Grant (Wage)	2,649,899	2,844,540
321467 Sector Conditional Grant (Non-Wage)	488,016	454,775
321470 Sector Development Grant	147,045	154,086
<b>Health</b>	<b>615,084</b>	<b>837,827</b>
321466 Sector Conditional Grant (Wage)	367,919	381,048
321467 Sector Conditional Grant (Non-Wage)	98,383	130,158
321470 Sector Development Grant	148,783	326,621
<b>Social Development</b>	<b>23,727</b>	<b>23,665</b>
321467 Sector Conditional Grant (Non-Wage)	23,727	23,665
<b>Public Sector Management</b>	<b>460,445</b>	<b>635,951</b>
212105 Pension for Local Governments	92,782	128,022
212107 Gratuity for Local Governments	367,662	507,929
<b>Grand Total Vote 788</b>	<b>18,759,629</b>	<b>23,488,436</b>

# Vote: 788 Lugazi Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	92,782	128,022
212107 Gratuity for Local Governments	367,662	507,929
321402 Urban Unconditional Grant (Non-Wage)	474,701	486,319
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	130,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	25,084
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,870
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	138,977
<i>o/w Urban UCG - NWR Municipality</i>	0	138,977
321450 Urban Unconditional Grant (Wage)	600,956	600,956
<i>o/w Municipal UCG - Wage</i>	0	600,956
<b>Total For Programme 01</b>	<b>1,536,102</b>	<b>1,723,226</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	33,954	33,954
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	33,954
321467 Sector Conditional Grant (Non-Wage)	59,105	56,054
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	42,196
<i>o/w Production - Non-Wage Recurrent</i>	0	13,858
<b>Total For Programme 04</b>	<b>93,059</b>	<b>90,008</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	367,919	381,048
<i>o/w Health - Wage Conditional Grant</i>	0	381,048
321467 Sector Conditional Grant (Non-Wage)	98,383	130,158
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	130,158
<b>Total For Programme 05</b>	<b>466,302</b>	<b>511,206</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,649,899	2,844,540
<i>o/w Primary Education - Wage</i>	0	2,499,763
<i>o/w Secondary Education - Wage</i>	0	344,777
321467 Sector Conditional Grant (Non-Wage)	488,016	454,775
<i>o/w Primary Education - Non Wage Recurrent</i>	0	370,364
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	84,411

# Vote: 788 Lugazi Municipal Council

<b>Total For Programme 06</b>	<b>3,137,915</b>	<b>3,299,315</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	23,727	23,665
<i>o/w Social Development - Non Wage Recurrent</i>	0	23,665
<b>Total For Programme 09</b>	<b>23,727</b>	<b>23,665</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,935	8,912
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,912
<b>Total For Programme 12</b>	<b>8,935</b>	<b>8,912</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	147,045	154,086
<i>o/w Education Development - Formerly SFG</i>	0	154,086
<b>Total For Project 1383</b>	<b>147,045</b>	<b>154,086</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	148,783	326,621
<i>o/w Health Development - Formula and performance part</i>	0	326,621
<b>Total For Project 1385</b>	<b>148,783</b>	<b>326,621</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	13,178,477	17,332,753
<i>o/w Division DDEG (USMID)</i>	0	363,240
<i>o/w Municipal DDEG (USMID)</i>	0	16,969,513
<b>Total For Project 9998</b>	<b>13,178,477</b>	<b>17,332,753</b>
<b>Grand Total For Vote 788</b>	<b>18,759,629</b>	<b>23,488,436</b>

# Vote: 789 Kamuli Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	682,791	517,705		<b>1,200,496</b>	682,791	958,964		<b>1,641,756</b>
04 Production and Marketing	38,554	36,498		<b>75,053</b>	38,554	43,134		<b>81,688</b>
05 Health	352,860	58,009		<b>410,869</b>	352,860	80,110		<b>432,970</b>
06 Education	2,868,997	587,560		<b>3,456,556</b>	3,016,472	638,494		<b>3,654,966</b>
09 Community Based Services	0	15,629		<b>15,629</b>	0	15,607		<b>15,607</b>
12 Trade, Industry and Local Development	0	7,848		<b>7,848</b>	0	7,842		<b>7,842</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,943,202</b>	<b>1,223,249</b>		<b>5,166,451</b>	<b>4,090,677</b>	<b>1,744,152</b>		<b>5,834,830</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			88,503	<b>88,503</b>			458,344	<b>458,344</b>
1385 HEALTH DEVELOPMENT			100,395	<b>100,395</b>			344,855	<b>344,855</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			10,106,379	<b>10,106,379</b>			11,862,381	<b>11,862,381</b>
<b>Total Development Budget Estimates</b>			<b>10,308,134</b>	<b>10,308,134</b>			<b>12,677,795</b>	<b>12,677,795</b>
<b>Total for Vote 789</b>	<b>3,943,202</b>	<b>1,223,249</b>	<b>10,308,134</b>	<b>15,474,585</b>	<b>4,090,677</b>	<b>1,744,152</b>	<b>12,677,795</b>	<b>18,512,625</b>

# Vote: 789 Kamuli Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>11,114,376</b>	<b>12,893,519</b>
321402 Urban Unconditional Grant (Non-Wage)	325,205	348,347
321450 Urban Unconditional Grant (Wage)	682,791	682,791
321463 Urban Discretionary Development Equalization Grant	10,106,379	11,862,381
<b>Agriculture</b>	<b>87,910</b>	<b>93,903</b>
321466 Sector Conditional Grant (Wage)	38,554	38,554
321467 Sector Conditional Grant (Non-Wage)	36,498	43,134
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>7,848</b>	<b>7,842</b>
321467 Sector Conditional Grant (Non-Wage)	7,848	7,842
<b>Education</b>	<b>3,545,059</b>	<b>4,113,310</b>
321466 Sector Conditional Grant (Wage)	2,868,997	3,016,472
321467 Sector Conditional Grant (Non-Wage)	587,560	638,494
321470 Sector Development Grant	88,503	458,344
<b>Health</b>	<b>511,264</b>	<b>777,826</b>
321466 Sector Conditional Grant (Wage)	352,860	352,860
321467 Sector Conditional Grant (Non-Wage)	58,009	80,110
321470 Sector Development Grant	100,395	344,855
<b>Social Development</b>	<b>15,629</b>	<b>15,607</b>
321467 Sector Conditional Grant (Non-Wage)	15,629	15,607
<b>Public Sector Management</b>	<b>192,500</b>	<b>610,618</b>
212105 Pension for Local Governments	69,205	164,753
212107 Gratuity for Local Governments	123,295	445,864
<b>Grand Total Vote 789</b>	<b>15,474,585</b>	<b>18,512,625</b>

# Vote: 789 Kamuli Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	69,205	164,753
212107 Gratuity for Local Governments	123,295	445,864
321402 Urban Unconditional Grant (Non-Wage)	325,205	348,347
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	94,560
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	14,455
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,447
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	93,336
<i>o/w Urban UCG - NWR Municipality</i>	0	93,336
321450 Urban Unconditional Grant (Wage)	682,791	682,791
<i>o/w Municipal UCG - Wage</i>	0	682,791
<b>Total For Programme 01</b>	<b>1,200,496</b>	<b>1,641,756</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	38,554	38,554
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	38,554
321467 Sector Conditional Grant (Non-Wage)	36,498	43,134
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	33,832
<i>o/w Production - Non-Wage Recurrent</i>	0	9,302
<b>Total For Programme 04</b>	<b>75,053</b>	<b>81,688</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	352,860	352,860
<i>o/w Health - Wage Conditional Grant</i>	0	352,860
321467 Sector Conditional Grant (Non-Wage)	58,009	80,110
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	80,110
<b>Total For Programme 05</b>	<b>410,869</b>	<b>432,970</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,868,997	3,016,472
<i>o/w Primary Education - Wage</i>	0	2,131,071
<i>o/w Secondary Education - Wage</i>	0	885,400
321467 Sector Conditional Grant (Non-Wage)	587,560	638,494
<i>o/w Primary Education - Non Wage Recurrent</i>	0	330,677
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	281,349

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<i>o/w Skills Development - Non Wage Recurrent</i>	0	22,200
<i>o/w SNE Education - Non Wage Recurrent</i>	0	4,268
<b>Total For Programme 06</b>	<b>3,456,556</b>	<b>3,654,966</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	15,629	15,607
<i>o/w Social Development - Non Wage Recurrent</i>	0	15,607
<b>Total For Programme 09</b>	<b>15,629</b>	<b>15,607</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,848	7,842
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,842
<b>Total For Programme 12</b>	<b>7,848</b>	<b>7,842</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	88,503	458,344
<i>o/w Education Development - Formerly SFG</i>	0	114,060
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
<b>Total For Project 1383</b>	<b>88,503</b>	<b>458,344</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	100,395	344,855
<i>o/w Health Development - Formula and performance part</i>	0	344,855
<b>Total For Project 1385</b>	<b>100,395</b>	<b>344,855</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	10,106,379	11,862,381
<i>o/w Division DDEG (USMID)</i>	0	265,562
<i>o/w Municipal DDEG (USMID)</i>	0	11,596,819
<b>Total For Project 9998</b>	<b>10,106,379</b>	<b>11,862,381</b>
<b>Grand Total For Vote 789</b>	<b>15,474,585</b>	<b>18,512,625</b>

# Vote: 790 Kapchorwa Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	549,649	826,341		<b>1,375,990</b>	549,649	1,415,950		<b>1,965,599</b>
04 Production and Marketing	25,000	43,712		<b>68,712</b>	25,000	40,263		<b>65,263</b>
05 Health	492,201	46,687		<b>538,888</b>	492,201	56,031		<b>548,232</b>
06 Education	3,265,707	754,502		<b>4,020,208</b>	3,680,755	903,131		<b>4,583,886</b>
09 Community Based Services	0	12,514		<b>12,514</b>	0	12,505		<b>12,505</b>
12 Trade, Industry and Local Development	0	7,496		<b>7,496</b>	0	7,491		<b>7,491</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,332,557</b>	<b>1,691,251</b>		<b>6,023,808</b>	<b>4,747,605</b>	<b>2,435,370</b>		<b>7,182,975</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			78,102	<b>78,102</b>			112,140	<b>112,140</b>
1385 HEALTH DEVELOPMENT			7,141	<b>7,141</b>			45,964	<b>45,964</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			152,808	<b>152,808</b>			219,375	<b>219,375</b>
<b>Total Development Budget Estimates</b>			<b>257,336</b>	<b>257,336</b>			<b>396,122</b>	<b>396,122</b>
<b>Total for Vote 790</b>	<b>4,332,557</b>	<b>1,691,251</b>	<b>257,336</b>	<b>6,281,144</b>	<b>4,747,605</b>	<b>2,435,370</b>	<b>396,122</b>	<b>7,579,097</b>



# Vote: 790 Kapchorwa Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,130,088</b>	<b>1,214,694</b>
321402 Urban Unconditional Grant (Non-Wage)	427,632	445,670
321450 Urban Unconditional Grant (Wage)	549,649	549,649
321463 Urban Discretionary Development Equalization Grant	152,808	219,375
<b>Agriculture</b>	<b>87,997</b>	<b>83,905</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	43,712	40,263
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>7,496</b>	<b>7,491</b>
321467 Sector Conditional Grant (Non-Wage)	7,496	7,491
<b>Education</b>	<b>4,098,310</b>	<b>4,696,026</b>
321466 Sector Conditional Grant (Wage)	3,265,707	3,680,755
321467 Sector Conditional Grant (Non-Wage)	754,502	903,131
321470 Sector Development Grant	78,102	112,140
<b>Health</b>	<b>546,029</b>	<b>594,196</b>
321466 Sector Conditional Grant (Wage)	492,201	492,201
321467 Sector Conditional Grant (Non-Wage)	46,687	56,031
321470 Sector Development Grant	7,141	45,964
<b>Social Development</b>	<b>12,514</b>	<b>12,505</b>
321467 Sector Conditional Grant (Non-Wage)	12,514	12,505
<b>Public Sector Management</b>	<b>398,710</b>	<b>970,280</b>
212105 Pension for Local Governments	159,545	188,750
212107 Gratuity for Local Governments	239,164	781,530
<b>Grand Total Vote 790</b>	<b>6,281,144</b>	<b>7,579,097</b>

# Vote: 790 Kapchorwa Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	159,545	188,750
212107 Gratuity for Local Governments	239,164	781,530
321402 Urban Unconditional Grant (Non-Wage)	427,632	445,670
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	190,680
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	28,485
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	2,612
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	86,840
<i>o/w Urban UCG - NWR Municipality</i>	0	86,840
321450 Urban Unconditional Grant (Wage)	549,649	549,649
<i>o/w Municipal UCG - Wage</i>	0	549,649
<b>Total For Programme 01</b>	<b>1,375,990</b>	<b>1,965,599</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	25,000	25,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	25,000
321467 Sector Conditional Grant (Non-Wage)	43,712	40,263
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	7,942
<b>Total For Programme 04</b>	<b>68,712</b>	<b>65,263</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	492,201	492,201
<i>o/w Health - Wage Conditional Grant</i>	0	492,201
321467 Sector Conditional Grant (Non-Wage)	46,687	56,031
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	56,031
<b>Total For Programme 05</b>	<b>538,888</b>	<b>548,232</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,265,707	3,680,755
<i>o/w Primary Education - Wage</i>	0	1,713,588
<i>o/w Secondary Education - Wage</i>	0	1,181,307
<i>o/w Skills Development - Wage</i>	0	785,860
321467 Sector Conditional Grant (Non-Wage)	754,502	903,131
<i>o/w Primary Education - Non Wage Recurrent</i>	0	246,841

# Vote: 790 Kapchorwa Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	415,910
<i>o/w Skills Development - Non Wage Recurrent</i>	0	235,578
<i>o/w SNE Education - Non Wage Recurrent</i>	0	4,802
<b>Total For Programme 06</b>	<b>4,020,208</b>	<b>4,583,886</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	12,514	12,505
<i>o/w Social Development - Non Wage Recurrent</i>	0	12,505
<b>Total For Programme 09</b>	<b>12,514</b>	<b>12,505</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,496	7,491
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,491
<b>Total For Programme 12</b>	<b>7,496</b>	<b>7,491</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	78,102	112,140
<i>o/w Education Development - Formerly SFG</i>	0	112,140
<b>Total For Project 1383</b>	<b>78,102</b>	<b>112,140</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	7,141	45,964
<i>o/w Health Development - Formula and performance part</i>	0	45,964
<b>Total For Project 1385</b>	<b>7,141</b>	<b>45,964</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	152,808	219,375
<i>o/w Division DDEG (Non USMID)</i>	0	101,156
<i>o/w Municipal DDEG (non USMID)</i>	0	118,220
<b>Total For Project 9998</b>	<b>152,808</b>	<b>219,375</b>
<b>Grand Total For Vote 790</b>	<b>6,281,144</b>	<b>7,579,097</b>

# Vote: 791 Ibanda Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	813,410	1,009,242		<b>1,822,652</b>	813,410	1,734,377		<b>2,547,787</b>
04 Production and Marketing	55,204	46,205		<b>101,409</b>	68,400	43,827		<b>112,227</b>
05 Health	1,180,315	92,683		<b>1,272,998</b>	1,180,315	116,995		<b>1,297,309</b>
06 Education	4,721,738	980,158		<b>5,701,896</b>	5,214,995	1,273,033		<b>6,488,028</b>
09 Community Based Services	0	18,724		<b>18,724</b>	0	18,677		<b>18,677</b>
12 Trade, Industry and Local Development	0	8,344		<b>8,344</b>	0	8,326		<b>8,326</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,770,666</b>	<b>2,155,357</b>		<b>8,926,023</b>	<b>7,277,120</b>	<b>3,195,234</b>		<b>10,472,354</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			130,821	<b>130,821</b>			154,928	<b>154,928</b>
1385 HEALTH DEVELOPMENT			21,993	<b>21,993</b>			50,272	<b>50,272</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			233,766	<b>233,766</b>			304,435	<b>304,435</b>
<b>Total Development Budget Estimates</b>			<b>405,865</b>	<b>405,865</b>			<b>528,277</b>	<b>528,277</b>
<b>Total for Vote 791</b>	<b>6,770,666</b>	<b>2,155,357</b>	<b>405,865</b>	<b>9,331,888</b>	<b>7,277,120</b>	<b>3,195,234</b>	<b>528,277</b>	<b>11,000,631</b>

# Vote: 791 Ibanda Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,444,993</b>	<b>1,589,930</b>
321402 Urban Unconditional Grant (Non-Wage)	397,816	472,085
321450 Urban Unconditional Grant (Wage)	813,410	813,410
321463 Urban Discretionary Development Equalization Grant	233,766	304,435
<b>Agriculture</b>	<b>120,694</b>	<b>130,869</b>
321466 Sector Conditional Grant (Wage)	55,204	68,400
321467 Sector Conditional Grant (Non-Wage)	46,205	43,827
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>8,344</b>	<b>8,326</b>
321467 Sector Conditional Grant (Non-Wage)	8,344	8,326
<b>Education</b>	<b>5,832,717</b>	<b>6,642,956</b>
321466 Sector Conditional Grant (Wage)	4,721,738	5,214,995
321467 Sector Conditional Grant (Non-Wage)	980,158	1,273,033
321470 Sector Development Grant	130,821	154,928
<b>Health</b>	<b>1,294,990</b>	<b>1,347,582</b>
321466 Sector Conditional Grant (Wage)	1,180,315	1,180,315
321467 Sector Conditional Grant (Non-Wage)	92,683	116,995
321470 Sector Development Grant	21,993	50,272
<b>Social Development</b>	<b>18,724</b>	<b>18,677</b>
321467 Sector Conditional Grant (Non-Wage)	18,724	18,677
<b>Public Sector Management</b>	<b>611,426</b>	<b>1,262,291</b>
212105 Pension for Local Governments	141,686	278,326
212107 Gratuity for Local Governments	455,409	983,966
321608 General Public Service Pension Arrears (Budgeting)	14,330	0
<b>Grand Total Vote 791</b>	<b>9,331,888</b>	<b>11,000,631</b>

# Vote: 791 Ibanda Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	141,686	278,326
212107 Gratuity for Local Governments	455,409	983,966
321402 Urban Unconditional Grant (Non-Wage)	397,816	472,085
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	149,453
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	23,809
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,772
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	121,920
<i>o/w Urban UCG - NWR Municipality</i>	0	121,920
321450 Urban Unconditional Grant (Wage)	813,410	813,410
<i>o/w Municipal UCG - Wage</i>	0	813,410
321608 General Public Service Pension Arrears (Budgeting)	14,330	0
<b>Total For Programme 01</b>	<b>1,822,652</b>	<b>2,547,787</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	55,204	68,400
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	68,400
321467 Sector Conditional Grant (Non-Wage)	46,205	43,827
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	11,506
<b>Total For Programme 04</b>	<b>101,409</b>	<b>112,227</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,180,315	1,180,315
<i>o/w Health - Wage Conditional Grant</i>	0	1,180,315
321467 Sector Conditional Grant (Non-Wage)	92,683	116,995
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	116,995
<b>Total For Programme 05</b>	<b>1,272,998</b>	<b>1,297,309</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	4,721,738	5,214,995
<i>o/w Primary Education - Wage</i>	0	2,765,530
<i>o/w Secondary Education - Wage</i>	0	2,072,494
<i>o/w Skills Development - Wage</i>	0	376,971
321467 Sector Conditional Grant (Non-Wage)	980,158	1,273,033

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<i>o/w Primary Education - Non Wage Recurrent</i>	0	467,303
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	532,972
<i>o/w Skills Development - Non Wage Recurrent</i>	0	272,758
<b>Total For Programme 06</b>	<b>5,701,896</b>	<b>6,488,028</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	18,724	18,677
<i>o/w Social Development - Non Wage Recurrent</i>	0	18,677
<b>Total For Programme 09</b>	<b>18,724</b>	<b>18,677</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,344	8,326
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	8,326
<b>Total For Programme 12</b>	<b>8,344</b>	<b>8,326</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	130,821	154,928
<i>o/w Education Development - Formerly SFG</i>	0	154,928
<b>Total For Project 1383</b>	<b>130,821</b>	<b>154,928</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	21,993	50,272
<i>o/w Health Development - Formula and performance part</i>	0	50,272
<b>Total For Project 1385</b>	<b>21,993</b>	<b>50,272</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	233,766	304,435
<i>o/w Division DDEG (Non USMID)</i>	0	132,737
<i>o/w Municipal DDEG (non USMID)</i>	0	171,698
<b>Total For Project 9998</b>	<b>233,766</b>	<b>304,435</b>
<b>Grand Total For Vote 791</b>	<b>9,331,888</b>	<b>11,000,631</b>

# Vote: 792 Njeru Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	632,186	897,247		<b>1,529,433</b>	632,186	1,746,475		<b>2,378,662</b>
04 Production and Marketing	43,780	60,511		<b>104,291</b>	43,780	57,792		<b>101,572</b>
05 Health	659,066	137,107		<b>796,173</b>	659,066	199,065		<b>858,131</b>
06 Education	3,721,894	1,076,295		<b>4,798,190</b>	3,905,070	1,232,593		<b>5,137,663</b>
09 Community Based Services	0	31,771		<b>31,771</b>	0	31,696		<b>31,696</b>
12 Trade, Industry and Local Development	0	9,884		<b>9,884</b>	0	9,854		<b>9,854</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,056,927</b>	<b>2,212,813</b>		<b>7,269,740</b>	<b>5,240,102</b>	<b>3,277,476</b>		<b>8,517,578</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			209,194	<b>209,194</b>			182,782	<b>182,782</b>
1385 HEALTH DEVELOPMENT			154,038	<b>154,038</b>			252,115	<b>252,115</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			419,361	<b>419,361</b>			532,952	<b>532,952</b>
<b>Total Development Budget Estimates</b>			<b>801,879</b>	<b>801,879</b>			<b>986,492</b>	<b>986,492</b>
<b>Total for Vote 792</b>	<b>5,056,927</b>	<b>2,212,813</b>	<b>801,879</b>	<b>8,071,619</b>	<b>5,240,102</b>	<b>3,277,476</b>	<b>986,492</b>	<b>9,504,070</b>



# Vote: 792 Njeru Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,603,667</b>	<b>1,739,445</b>
321402 Urban Unconditional Grant (Non-Wage)	552,119	574,306
321450 Urban Unconditional Grant (Wage)	632,186	632,186
321463 Urban Discretionary Development Equalization Grant	419,361	532,952
<b>Agriculture</b>	<b>123,576</b>	<b>120,214</b>
321466 Sector Conditional Grant (Wage)	43,780	43,780
321467 Sector Conditional Grant (Non-Wage)	60,511	57,792
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>9,884</b>	<b>9,854</b>
321467 Sector Conditional Grant (Non-Wage)	9,884	9,854
<b>Education</b>	<b>5,007,384</b>	<b>5,320,445</b>
321466 Sector Conditional Grant (Wage)	3,721,894	3,905,070
321467 Sector Conditional Grant (Non-Wage)	1,076,295	1,232,593
321470 Sector Development Grant	209,194	182,782
<b>Health</b>	<b>950,211</b>	<b>1,110,246</b>
321466 Sector Conditional Grant (Wage)	659,066	659,066
321467 Sector Conditional Grant (Non-Wage)	137,107	199,065
321470 Sector Development Grant	154,038	252,115
<b>Social Development</b>	<b>31,771</b>	<b>31,696</b>
321467 Sector Conditional Grant (Non-Wage)	31,771	31,696
<b>Public Sector Management</b>	<b>345,127</b>	<b>1,172,169</b>
212105 Pension for Local Governments	115,349	190,919
212107 Gratuity for Local Governments	229,778	981,250
<b>Grand Total Vote 792</b>	<b>8,071,619</b>	<b>9,504,070</b>

# Vote: 792 Njeru Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	115,349	190,919
212107 Gratuity for Local Governments	229,778	981,250
321402 Urban Unconditional Grant (Non-Wage)	552,119	574,306
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	143,160
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	27,635
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	3,834
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	174,732
<i>o/w Urban UCG - NWR Municipality</i>	0	174,732
321450 Urban Unconditional Grant (Wage)	632,186	632,186
<i>o/w Municipal UCG - Wage</i>	0	632,186
<b>Total For Programme 01</b>	<b>1,529,433</b>	<b>2,378,662</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	43,780	43,780
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	43,780
321467 Sector Conditional Grant (Non-Wage)	60,511	57,792
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	40,044
<i>o/w Production - Non-Wage Recurrent</i>	0	17,747
<b>Total For Programme 04</b>	<b>104,291</b>	<b>101,572</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	659,066	659,066
<i>o/w Health - Wage Conditional Grant</i>	0	659,066
321467 Sector Conditional Grant (Non-Wage)	137,107	199,065
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	199,065
<b>Total For Programme 05</b>	<b>796,173</b>	<b>858,131</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	3,721,894	3,905,070
<i>o/w Primary Education - Wage</i>	0	2,742,724
<i>o/w Secondary Education - Wage</i>	0	1,162,346
321467 Sector Conditional Grant (Non-Wage)	1,076,295	1,232,593
<i>o/w Primary Education - Non Wage Recurrent</i>	0	513,472
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	677,121

# Vote: 792 Njeru Municipal Council

<i>o/w Skills Development - Non Wage Recurrent</i>	0	42,000
<b>Total For Programme 06</b>	<b>4,798,190</b>	<b>5,137,663</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	31,771	31,696
<i>o/w Social Development - Non Wage Recurrent</i>	0	31,696
<b>Total For Programme 09</b>	<b>31,771</b>	<b>31,696</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,884	9,854
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,854
<b>Total For Programme 12</b>	<b>9,884</b>	<b>9,854</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	209,194	182,782
<i>o/w Education Development - Formerly SFG</i>	0	182,782
<b>Total For Project 1383</b>	<b>209,194</b>	<b>182,782</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	154,038	252,115
<i>o/w Health Development - Formula and performance part</i>	0	252,115
<b>Total For Project 1385</b>	<b>154,038</b>	<b>252,115</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	419,361	532,952
<i>o/w Division DDEG (Non USMID)</i>	0	240,218
<i>o/w Municipal DDEG (non USMID)</i>	0	292,735
<b>Total For Project 9998</b>	<b>419,361</b>	<b>532,952</b>
<b>Grand Total For Vote 792</b>	<b>8,071,619</b>	<b>9,504,070</b>

# Vote: 793 Apac Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	703,458	446,138		<b>1,149,595</b>	780,096	545,538		<b>1,325,635</b>
04 Production and Marketing	31,660	44,806		<b>76,466</b>	54,000	42,066		<b>96,066</b>
05 Health	188,247	46,505		<b>234,752</b>	188,247	60,500		<b>248,747</b>
06 Education	2,895,049	660,674		<b>3,555,723</b>	2,991,554	842,802		<b>3,834,356</b>
09 Community Based Services	0	14,411		<b>14,411</b>	0	14,505		<b>14,505</b>
12 Trade, Industry and Local Development	0	7,737		<b>7,737</b>	0	7,743		<b>7,743</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,818,414</b>	<b>1,220,270</b>		<b>5,038,685</b>	<b>4,013,897</b>	<b>1,513,154</b>		<b>5,527,052</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			25,714	<b>25,714</b>			25,071	<b>25,071</b>
1383 EDUCATION DEVELOPMENT			116,514	<b>116,514</b>			457,488	<b>457,488</b>
1385 HEALTH DEVELOPMENT			28,022	<b>28,022</b>			0	<b>0</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			7,934,655	<b>7,934,655</b>			10,170,114	<b>10,170,114</b>
<b>Total Development Budget Estimates</b>			<b>8,104,905</b>	<b>8,104,905</b>			<b>10,652,673</b>	<b>10,652,673</b>
<b>Total for Vote 793</b>	<b>3,818,414</b>	<b>1,220,270</b>	<b>8,104,905</b>	<b>13,143,589</b>	<b>4,013,897</b>	<b>1,513,154</b>	<b>10,652,673</b>	<b>16,179,724</b>

# Vote: 793 Apac Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>8,965,394</b>	<b>11,098,694</b>
321402 Urban Unconditional Grant (Non-Wage)	327,282	348,484
321450 Urban Unconditional Grant (Wage)	703,458	780,096
321463 Urban Discretionary Development Equalization Grant	7,934,655	9,970,114
<b>Agriculture</b>	<b>102,180</b>	<b>121,137</b>
321466 Sector Conditional Grant (Wage)	31,660	54,000
321467 Sector Conditional Grant (Non-Wage)	44,806	42,066
321470 Sector Development Grant	25,714	25,071
<b>Trade and Industry</b>	<b>7,737</b>	<b>7,743</b>
321467 Sector Conditional Grant (Non-Wage)	7,737	7,743
<b>Education</b>	<b>3,672,237</b>	<b>4,291,844</b>
321466 Sector Conditional Grant (Wage)	2,895,049	2,991,554
321467 Sector Conditional Grant (Non-Wage)	660,674	842,802
321470 Sector Development Grant	116,514	457,488
<b>Health</b>	<b>262,774</b>	<b>248,747</b>
321466 Sector Conditional Grant (Wage)	188,247	188,247
321467 Sector Conditional Grant (Non-Wage)	46,505	60,500
321472 Transitional Development Grant	28,022	0
<b>Social Development</b>	<b>14,411</b>	<b>14,505</b>
321467 Sector Conditional Grant (Non-Wage)	14,411	14,505
<b>Public Sector Management</b>	<b>118,856</b>	<b>397,055</b>
212105 Pension for Local Governments	62,114	85,004
212107 Gratuity for Local Governments	56,742	112,051
321472 Transitional Development Grant	0	200,000
<b>Grand Total Vote 793</b>	<b>13,143,589</b>	<b>16,179,724</b>

# Vote: 793 Apac Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	62,114	85,004
212107 Gratuity for Local Governments	56,742	112,051
321402 Urban Unconditional Grant (Non-Wage)	327,282	348,484
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	61,920
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	28,910
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,376
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	103,032
<i>o/w Urban UCG - NWR Municipality</i>	0	103,032
321450 Urban Unconditional Grant (Wage)	703,458	780,096
<i>o/w Municipal UCG - Wage</i>	0	780,096
<b>Total For Programme 01</b>	<b>1,149,595</b>	<b>1,325,635</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	31,660	54,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	54,000
321467 Sector Conditional Grant (Non-Wage)	44,806	42,066
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,961
<i>o/w Production - Non-Wage Recurrent</i>	0	9,105
<b>Total For Programme 04</b>	<b>76,466</b>	<b>96,066</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	188,247	188,247
<i>o/w Health - Wage Conditional Grant</i>	0	188,247
321467 Sector Conditional Grant (Non-Wage)	46,505	60,500
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	60,500
<b>Total For Programme 05</b>	<b>234,752</b>	<b>248,747</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,895,049	2,991,554
<i>o/w Primary Education - Wage</i>	0	1,610,619
<i>o/w Secondary Education - Wage</i>	0	1,013,521
<i>o/w Skills Development - Wage</i>	0	367,414
321467 Sector Conditional Grant (Non-Wage)	660,674	842,802
<i>o/w Primary Education - Non Wage Recurrent</i>	0	348,774

# Vote: 793 Apac Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	371,434
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
<b>Total For Programme 06</b>	<b>3,555,723</b>	<b>3,834,356</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	14,411	14,505
<i>o/w Social Development - Non Wage Recurrent</i>	0	14,505
<b>Total For Programme 09</b>	<b>14,411</b>	<b>14,505</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,737	7,743
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,743
<b>Total For Programme 12</b>	<b>7,737</b>	<b>7,743</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	25,714	25,071
<i>o/w Agriculture Extension - Development</i>	0	25,071
<b>Total For Project 0100</b>	<b>25,714</b>	<b>25,071</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	116,514	457,488
<i>o/w Education Development - Formerly SFG</i>	0	113,204
<i>o/w Education Development - UGIFT Seed Secondary Schools</i>	0	344,284
<b>Total For Project 1383</b>	<b>116,514</b>	<b>457,488</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321472 Transitional Development Grant	28,022	0
<b>Total For Project 1385</b>	<b>28,022</b>	<b>0</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	7,934,655	9,970,114
<i>o/w Division DDEG (USMID)</i>	0	215,362
<i>o/w Municipal DDEG (USMID)</i>	0	9,754,752
321472 Transitional Development Grant	0	200,000
<i>o/w Support for Construction of Municipal Administration Block</i>	0	200,000
<b>Total For Project 9998</b>	<b>7,934,655</b>	<b>10,170,114</b>
<b>Grand Total For Vote 793</b>	<b>13,143,589</b>	<b>16,179,724</b>

# Vote: 794 Nebbi Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	608,043	481,319		<b>1,089,362</b>	608,043	608,379		<b>1,216,421</b>
04 Production and Marketing	48,403	43,241		<b>91,644</b>	48,403	39,390		<b>87,793</b>
05 Health	1,131,537	33,872		<b>1,165,409</b>	1,131,537	43,904		<b>1,175,441</b>
06 Education	2,866,866	228,361		<b>3,095,226</b>	2,876,602	360,973		<b>3,237,575</b>
09 Community Based Services	0	11,127		<b>11,127</b>	0	11,130		<b>11,130</b>
12 Trade, Industry and Local Development	0	7,249		<b>7,249</b>	0	7,248		<b>7,248</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,654,848</b>	<b>805,168</b>		<b>5,460,016</b>	<b>4,664,585</b>	<b>1,071,023</b>		<b>5,735,608</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			19,285	<b>19,285</b>			18,642	<b>18,642</b>
1383 EDUCATION DEVELOPMENT			86,736	<b>86,736</b>			57,042	<b>57,042</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			159,407	<b>159,407</b>			198,413	<b>198,413</b>
<b>Total Development Budget Estimates</b>			<b>265,429</b>	<b>265,429</b>			<b>274,097</b>	<b>274,097</b>
<b>Total for Vote 794</b>	<b>4,654,848</b>	<b>805,168</b>	<b>265,429</b>	<b>5,725,446</b>	<b>4,664,585</b>	<b>1,071,023</b>	<b>274,097</b>	<b>6,009,705</b>



# Vote: 794 Nebbi Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,019,490</b>	<b>1,099,961</b>
321402 Urban Unconditional Grant (Non-Wage)	252,040	293,505
321450 Urban Unconditional Grant (Wage)	608,043	608,043
321463 Urban Discretionary Development Equalization Grant	159,407	198,413
<b>Agriculture</b>	<b>110,929</b>	<b>106,436</b>
321466 Sector Conditional Grant (Wage)	48,403	48,403
321467 Sector Conditional Grant (Non-Wage)	43,241	39,390
321470 Sector Development Grant	19,285	18,642
<b>Trade and Industry</b>	<b>7,249</b>	<b>7,248</b>
321467 Sector Conditional Grant (Non-Wage)	7,249	7,248
<b>Education</b>	<b>3,181,963</b>	<b>3,294,616</b>
321466 Sector Conditional Grant (Wage)	2,866,866	2,876,602
321467 Sector Conditional Grant (Non-Wage)	228,361	360,973
321470 Sector Development Grant	86,736	57,042
<b>Health</b>	<b>1,165,409</b>	<b>1,175,441</b>
321466 Sector Conditional Grant (Wage)	1,131,537	1,131,537
321467 Sector Conditional Grant (Non-Wage)	33,872	43,904
<b>Social Development</b>	<b>11,127</b>	<b>11,130</b>
321467 Sector Conditional Grant (Non-Wage)	11,127	11,130
<b>Public Sector Management</b>	<b>229,279</b>	<b>314,873</b>
212105 Pension for Local Governments	61,627	110,805
212107 Gratuity for Local Governments	167,652	204,068
<b>Grand Total Vote 794</b>	<b>5,725,446</b>	<b>6,009,705</b>

# Vote: 794 Nebbi Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	61,627	110,805
212107 Gratuity for Local Governments	167,652	204,068
321402 Urban Unconditional Grant (Non-Wage)	252,040	293,505
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	72,000
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	8,928
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,298
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	80,534
<i>o/w Urban UCG - NWR Municipality</i>	0	80,534
321450 Urban Unconditional Grant (Wage)	608,043	608,043
<i>o/w Municipal UCG - Wage</i>	0	608,043
<b>Total For Programme 01</b>	<b>1,089,362</b>	<b>1,216,421</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	48,403	48,403
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	48,403
321467 Sector Conditional Grant (Non-Wage)	43,241	39,390
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,321
<i>o/w Production - Non-Wage Recurrent</i>	0	7,069
<b>Total For Programme 04</b>	<b>91,644</b>	<b>87,793</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,131,537	1,131,537
<i>o/w Health - Wage Conditional Grant</i>	0	1,131,537
321467 Sector Conditional Grant (Non-Wage)	33,872	43,904
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	43,904
<b>Total For Programme 05</b>	<b>1,165,409</b>	<b>1,175,441</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	2,866,866	2,876,602
<i>o/w Primary Education - Wage</i>	0	2,523,313
<i>o/w Secondary Education - Wage</i>	0	315,705
<i>o/w Skills Development - Wage</i>	0	37,584
321467 Sector Conditional Grant (Non-Wage)	228,361	360,973
<i>o/w Primary Education - Non Wage Recurrent</i>	0	253,457

# Vote: 794 Nebbi Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	107,516
<b>Total For Programme 06</b>	<b>3,095,226</b>	<b>3,237,575</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	11,127	11,130
<i>o/w Social Development - Non Wage Recurrent</i>	0	11,130
<b>Total For Programme 09</b>	<b>11,127</b>	<b>11,130</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,249	7,248
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,248
<b>Total For Programme 12</b>	<b>7,249</b>	<b>7,248</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	19,285	18,642
<i>o/w Agriculture Extension - Development</i>	0	18,642
<b>Total For Project 0100</b>	<b>19,285</b>	<b>18,642</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	86,736	57,042
<i>o/w Education Development - Formerly SFG</i>	0	57,042
<b>Total For Project 1383</b>	<b>86,736</b>	<b>57,042</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	159,407	198,413
<i>o/w Division DDEG (Non USMID)</i>	0	92,555
<i>o/w Municipal DDEG (non USMID)</i>	0	105,858
<b>Total For Project 9998</b>	<b>159,407</b>	<b>198,413</b>
<b>Grand Total For Vote 794</b>	<b>5,725,446</b>	<b>6,009,705</b>

# Vote: 795 Bugiri Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	622,825	582,765		<b>1,205,590</b>	627,481	602,571		<b>1,230,052</b>
04 Production and Marketing	40,868	41,197		<b>82,064</b>	68,400	38,090		<b>106,490</b>
05 Health	152,167	40,251		<b>192,419</b>	152,167	39,297		<b>191,464</b>
06 Education	1,348,198	597,719		<b>1,945,917</b>	1,509,227	613,738		<b>2,122,965</b>
09 Community Based Services	0	9,819		<b>9,819</b>	0	9,872		<b>9,872</b>
12 Trade, Industry and Local Development	0	7,015		<b>7,015</b>	0	7,021		<b>7,021</b>
<b>Total Recurrent Budget Estimates</b>	<b>2,164,058</b>	<b>1,278,767</b>		<b>3,442,824</b>	<b>2,357,276</b>	<b>1,310,587</b>		<b>3,667,863</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			12,857	<b>12,857</b>			12,215	<b>12,215</b>
1383 EDUCATION DEVELOPMENT			78,120	<b>78,120</b>			90,809	<b>90,809</b>
1385 HEALTH DEVELOPMENT			72,724	<b>72,724</b>			139,961	<b>139,961</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			128,448	<b>128,448</b>			171,497	<b>171,497</b>
<b>Total Development Budget Estimates</b>			<b>292,149</b>	<b>292,149</b>			<b>414,481</b>	<b>414,481</b>
<b>Total for Vote 795</b>	<b>2,164,058</b>	<b>1,278,767</b>	<b>292,149</b>	<b>3,734,974</b>	<b>2,357,276</b>	<b>1,310,587</b>	<b>414,481</b>	<b>4,082,344</b>

# Vote: 795 Bugiri Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>985,280</b>	<b>1,066,100</b>
321402 Urban Unconditional Grant (Non-Wage)	234,008	267,122
321450 Urban Unconditional Grant (Wage)	622,825	627,481
321463 Urban Discretionary Development Equalization Grant	128,448	171,497
<b>Agriculture</b>	<b>94,921</b>	<b>118,704</b>
321466 Sector Conditional Grant (Wage)	40,868	68,400
321467 Sector Conditional Grant (Non-Wage)	41,197	38,090
321470 Sector Development Grant	12,857	12,215
<b>Trade and Industry</b>	<b>7,015</b>	<b>7,021</b>
321467 Sector Conditional Grant (Non-Wage)	7,015	7,021
<b>Education</b>	<b>2,024,038</b>	<b>2,213,773</b>
321466 Sector Conditional Grant (Wage)	1,348,198	1,509,227
321467 Sector Conditional Grant (Non-Wage)	597,719	613,738
321470 Sector Development Grant	78,120	90,809
<b>Health</b>	<b>265,143</b>	<b>331,425</b>
321466 Sector Conditional Grant (Wage)	152,167	152,167
321467 Sector Conditional Grant (Non-Wage)	40,251	39,297
321470 Sector Development Grant	72,724	139,961
<b>Social Development</b>	<b>9,819</b>	<b>9,872</b>
321467 Sector Conditional Grant (Non-Wage)	9,819	9,872
<b>Public Sector Management</b>	<b>348,757</b>	<b>335,449</b>
212105 Pension for Local Governments	75,191	95,431
212107 Gratuity for Local Governments	273,567	240,018
<b>Grand Total Vote 795</b>	<b>3,734,974</b>	<b>4,082,344</b>

# Vote: 795 Bugiri Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	75,191	95,431
212107 Gratuity for Local Governments	273,567	240,018
321402 Urban Unconditional Grant (Non-Wage)	234,008	267,122
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	68,016
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	5,952
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,321
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	70,810
<i>o/w Urban UCG - NWR Municipality</i>	0	70,810
321450 Urban Unconditional Grant (Wage)	622,825	627,481
<i>o/w Municipal UCG - Wage</i>	0	627,481
<b>Total For Programme 01</b>	<b>1,205,590</b>	<b>1,230,052</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	40,868	68,400
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	68,400
321467 Sector Conditional Grant (Non-Wage)	41,197	38,090
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	31,680
<i>o/w Production - Non-Wage Recurrent</i>	0	6,409
<b>Total For Programme 04</b>	<b>82,064</b>	<b>106,490</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	152,167	152,167
<i>o/w Health - Wage Conditional Grant</i>	0	152,167
321467 Sector Conditional Grant (Non-Wage)	40,251	39,297
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	39,297
<b>Total For Programme 05</b>	<b>192,419</b>	<b>191,464</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,348,198	1,509,227
<i>o/w Primary Education - Wage</i>	0	727,027
<i>o/w Secondary Education - Wage</i>	0	483,538
<i>o/w Skills Development - Wage</i>	0	298,663
321467 Sector Conditional Grant (Non-Wage)	597,719	613,738
<i>o/w Primary Education - Non Wage Recurrent</i>	0	165,336

# Vote: 795 Bugiri Municipal Council

<i>o/w Secondary Education - Non Wage Recurrent</i>	0	318,721
<i>o/w Skills Development - Non Wage Recurrent</i>	0	122,593
<i>o/w SNE Education - Non Wage Recurrent</i>	0	7,088
<b>Total For Programme 06</b>	<b>1,945,917</b>	<b>2,122,965</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,819	9,872
<i>o/w Social Development - Non Wage Recurrent</i>	0	9,872
<b>Total For Programme 09</b>	<b>9,819</b>	<b>9,872</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	7,015	7,021
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	7,021
<b>Total For Programme 12</b>	<b>7,015</b>	<b>7,021</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	12,857	12,215
<i>o/w Agriculture Extension - Development</i>	0	12,215
<b>Total For Project 0100</b>	<b>12,857</b>	<b>12,215</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	78,120	90,809
<i>o/w Education Development - Formerly SFG</i>	0	90,809
<b>Total For Project 1383</b>	<b>78,120</b>	<b>90,809</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	72,724	139,961
<i>o/w Health Development - Formula and performance part</i>	0	139,961
<b>Total For Project 1385</b>	<b>72,724</b>	<b>139,961</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	128,448	171,497
<i>o/w Division DDEG (Non USMID)</i>	0	77,590
<i>o/w Municipal DDEG (non USMID)</i>	0	93,907
<b>Total For Project 9998</b>	<b>128,448</b>	<b>171,497</b>
<b>Grand Total For Vote 795</b>	<b>3,734,974</b>	<b>4,082,344</b>

# Vote: 796 Sheema Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	614,149	1,080,628		<b>1,694,777</b>	650,646	1,117,371		<b>1,768,017</b>
04 Production and Marketing	31,777	31,683		<b>63,460</b>	42,000	45,479		<b>87,479</b>
05 Health	1,113,257	85,577		<b>1,198,834</b>	1,113,257	100,714		<b>1,213,971</b>
06 Education	5,718,776	1,015,469		<b>6,734,245</b>	6,325,690	1,263,370		<b>7,589,060</b>
09 Community Based Services	0	16,830		<b>16,830</b>	0	16,767		<b>16,767</b>
12 Trade, Industry and Local Development	0	8,019		<b>8,019</b>	0	8,004		<b>8,004</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,477,960</b>	<b>2,238,205</b>		<b>9,716,165</b>	<b>8,131,593</b>	<b>2,551,704</b>		<b>10,683,297</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			25,714	<b>25,714</b>			25,071	<b>25,071</b>
1383 EDUCATION DEVELOPMENT			117,687	<b>117,687</b>			159,886	<b>159,886</b>
1385 HEALTH DEVELOPMENT			510,766	<b>510,766</b>			41,964	<b>41,964</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			216,976	<b>216,976</b>			269,338	<b>269,338</b>
<b>Total Development Budget Estimates</b>			<b>871,144</b>	<b>871,144</b>			<b>496,258</b>	<b>496,258</b>
<b>Total for Vote 796</b>	<b>7,477,960</b>	<b>2,238,205</b>	<b>871,144</b>	<b>10,587,309</b>	<b>8,131,593</b>	<b>2,551,704</b>	<b>496,258</b>	<b>11,179,555</b>



# Vote: 796 Sheema Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,298,247</b>	<b>1,399,772</b>
321402 Urban Unconditional Grant (Non-Wage)	467,121	479,789
321450 Urban Unconditional Grant (Wage)	614,149	650,646
321463 Urban Discretionary Development Equalization Grant	216,976	269,338
<b>Agriculture</b>	<b>89,174</b>	<b>112,550</b>
321466 Sector Conditional Grant (Wage)	31,777	42,000
321467 Sector Conditional Grant (Non-Wage)	31,683	45,479
321470 Sector Development Grant	25,714	25,071
<b>Trade and Industry</b>	<b>8,019</b>	<b>8,004</b>
321467 Sector Conditional Grant (Non-Wage)	8,019	8,004
<b>Education</b>	<b>6,851,933</b>	<b>7,748,946</b>
321466 Sector Conditional Grant (Wage)	5,718,776	6,325,690
321467 Sector Conditional Grant (Non-Wage)	1,015,469	1,263,370
321470 Sector Development Grant	117,687	159,886
<b>Health</b>	<b>1,709,600</b>	<b>1,255,934</b>
321466 Sector Conditional Grant (Wage)	1,113,257	1,113,257
321467 Sector Conditional Grant (Non-Wage)	85,577	100,714
321470 Sector Development Grant	510,766	41,964
<b>Social Development</b>	<b>16,830</b>	<b>16,767</b>
321467 Sector Conditional Grant (Non-Wage)	16,830	16,767
<b>Public Sector Management</b>	<b>613,507</b>	<b>637,582</b>
212105 Pension for Local Governments	168,145	390,641
212107 Gratuity for Local Governments	386,859	239,326
321608 General Public Service Pension Arrears (Budgeting)	22,212	0
321617 Salary arrears (Budgeting)	36,290	7,615
<b>Grand Total Vote 796</b>	<b>10,587,309</b>	<b>11,179,555</b>

# Vote: 796 Sheema Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	168,145	390,641
212107 Gratuity for Local Governments	386,859	239,326
321402 Urban Unconditional Grant (Non-Wage)	467,121	479,789
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	163,320
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	28,485
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	4,015
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	116,878
<i>o/w Urban UCG - NWR Municipality</i>	0	116,878
321450 Urban Unconditional Grant (Wage)	614,149	650,646
<i>o/w Municipal UCG - Wage</i>	0	650,646
321608 General Public Service Pension Arrears (Budgeting)	22,212	0
321617 Salary arrears (Budgeting)	36,290	7,615
<b>Total For Programme 01</b>	<b>1,694,777</b>	<b>1,768,017</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	31,777	42,000
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	42,000
321467 Sector Conditional Grant (Non-Wage)	31,683	45,479
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	35,113
<i>o/w Production - Non-Wage Recurrent</i>	0	10,366
<b>Total For Programme 04</b>	<b>63,460</b>	<b>87,479</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,113,257	1,113,257
<i>o/w Health - Wage Conditional Grant</i>	0	1,113,257
321467 Sector Conditional Grant (Non-Wage)	85,577	100,714
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	100,714
<b>Total For Programme 05</b>	<b>1,198,834</b>	<b>1,213,971</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	5,718,776	6,325,690
<i>o/w Primary Education - Wage</i>	0	3,622,676
<i>o/w Secondary Education - Wage</i>	0	2,423,824
<i>o/w Skills Development - Wage</i>	0	279,190

# Vote: 796 Sheema Municipal Council

321467 Sector Conditional Grant (Non-Wage)	1,015,469	1,263,370
o/w Primary Education - Non Wage Recurrent	0	398,163
o/w Secondary Education - Non Wage Recurrent	0	702,488
o/w Skills Development - Non Wage Recurrent	0	156,317
o/w SNE Education - Non Wage Recurrent	0	6,402
<b>Total For Programme 06</b>	<b>6,734,245</b>	<b>7,589,060</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	16,830	16,767
o/w Social Development - Non Wage Recurrent	0	16,767
<b>Total For Programme 09</b>	<b>16,830</b>	<b>16,767</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	8,019	8,004
o/w Trade and Industry - Non Wage Conditional Grant	0	8,004
<b>Total For Programme 12</b>	<b>8,019</b>	<b>8,004</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	25,714	25,071
o/w Agriculture Extension - Development	0	25,071
<b>Total For Project 0100</b>	<b>25,714</b>	<b>25,071</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	117,687	159,886
o/w Education Development - Formerly SFG	0	159,886
<b>Total For Project 1383</b>	<b>117,687</b>	<b>159,886</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	510,766	41,964
o/w Health Development - Formula and performance part	0	41,964
<b>Total For Project 1385</b>	<b>510,766</b>	<b>41,964</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	216,976	269,338
o/w Division DDEG (Non USMID)	0	119,164
o/w Municipal DDEG (non USMID)	0	150,174
<b>Total For Project 9998</b>	<b>216,976</b>	<b>269,338</b>
<b>Grand Total For Vote 796</b>	<b>10,587,309</b>	<b>11,179,555</b>

# Vote: 797 Kotido Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>				<b>2020/21 Approved Estimates (Ushs.'000)</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
01 Administration	749,135	577,896		<b>1,327,031</b>	749,135	508,979		<b>1,258,114</b>
04 Production and Marketing	31,899	52,574		<b>84,473</b>	31,899	45,953		<b>77,852</b>
05 Health	529,976	116,443		<b>646,420</b>	729,020	143,692		<b>872,712</b>
06 Education	1,380,165	762,384		<b>2,142,548</b>	1,971,752	1,134,005		<b>3,105,758</b>
09 Community Based Services	0	20,907		<b>20,907</b>	0	20,986		<b>20,986</b>
12 Trade, Industry and Local Development	0	9,607		<b>9,607</b>	0	9,588		<b>9,588</b>
<b>Total Recurrent Budget Estimates</b>	<b>2,691,175</b>	<b>1,539,809</b>		<b>4,230,985</b>	<b>3,481,807</b>	<b>1,863,203</b>		<b>5,345,009</b>
<b>Development Budget Estimates</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Dev't</b>	<b>Total</b>
0100 PRODUCTION DEVELOPMENT			25,714	<b>25,714</b>			25,071	<b>25,071</b>
1383 EDUCATION DEVELOPMENT			79,579	<b>79,579</b>			103,331	<b>103,331</b>
1385 HEALTH DEVELOPMENT			36,961	<b>36,961</b>			115,482	<b>115,482</b>
9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			329,214	<b>329,214</b>			471,679	<b>471,679</b>
<b>Total Development Budget Estimates</b>			<b>471,467</b>	<b>471,467</b>			<b>715,564</b>	<b>715,564</b>
<b>Total for Vote 797</b>	<b>2,691,175</b>	<b>1,539,809</b>	<b>471,467</b>	<b>4,702,452</b>	<b>3,481,807</b>	<b>1,863,203</b>	<b>715,564</b>	<b>6,060,573</b>

# Vote: 797 Kotido Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget (Ushs.'000)</b>	<b>2020/21 Approved Estimates(Ushs.'000)</b>
	<b>Total</b>	<b>Total</b>
<b>Multisectoral Transfers</b>	<b>1,405,611</b>	<b>1,581,898</b>
321402 Urban Unconditional Grant (Non-Wage)	327,262	361,083
321450 Urban Unconditional Grant (Wage)	749,135	749,135
321463 Urban Discretionary Development Equalization Grant	329,214	471,679
<b>Agriculture</b>	<b>110,187</b>	<b>102,923</b>
321466 Sector Conditional Grant (Wage)	31,899	31,899
321467 Sector Conditional Grant (Non-Wage)	52,574	45,953
321470 Sector Development Grant	25,714	25,071
<b>Trade and Industry</b>	<b>9,607</b>	<b>9,588</b>
321467 Sector Conditional Grant (Non-Wage)	9,607	9,588
<b>Education</b>	<b>2,222,127</b>	<b>3,209,089</b>
321466 Sector Conditional Grant (Wage)	1,380,165	1,971,752
321467 Sector Conditional Grant (Non-Wage)	762,384	1,134,005
321470 Sector Development Grant	79,579	103,331
<b>Health</b>	<b>683,380</b>	<b>988,194</b>
321466 Sector Conditional Grant (Wage)	529,976	729,020
321467 Sector Conditional Grant (Non-Wage)	116,443	143,692
321470 Sector Development Grant	36,961	115,482
<b>Social Development</b>	<b>20,907</b>	<b>20,986</b>
321467 Sector Conditional Grant (Non-Wage)	20,907	20,986
<b>Public Sector Management</b>	<b>250,634</b>	<b>147,896</b>
212105 Pension for Local Governments	23,610	35,253
212107 Gratuity for Local Governments	225,984	112,643
321617 Salary arrears (Budgeting)	1,040	0
<b>Grand Total Vote 797</b>	<b>4,702,452</b>	<b>6,060,573</b>

# Vote: 797 Kotido Municipal Council

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**

<i>Recurrent Budget Estimates</i>		
<b>Programme 01 Administration</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
212105 Pension for Local Governments	23,610	35,253
212107 Gratuity for Local Governments	225,984	112,643
321402 Urban Unconditional Grant (Non-Wage)	327,262	361,083
<i>o/w Boards &amp; Commissions Urban</i>	0	5,212
<i>o/w Ex-Gratia Urban</i>	0	79,200
<i>o/w Honoraria for Municipal LLG Councillors</i>	0	8,078
<i>o/w IFMIS Urban</i>	0	30,000
<i>o/w Payroll Printing Municipalities</i>	0	1,297
<i>o/w Pbs Recurrent Costs Municipality</i>	0	15,000
<i>o/w Urban UCG - NWR Division</i>	0	111,148
<i>o/w Urban UCG - NWR Municipality</i>	0	111,148
321450 Urban Unconditional Grant (Wage)	749,135	749,135
<i>o/w Municipal UCG - Wage</i>	0	749,135
321617 Salary arrears (Budgeting)	1,040	0
<b>Total For Programme 01</b>	<b>1,327,031</b>	<b>1,258,114</b>
<b>Programme 04 Production and Marketing</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	31,899	31,899
<i>o/w Production and Marketing - Wage Conditional Grant</i>	0	31,899
321467 Sector Conditional Grant (Non-Wage)	52,574	45,953
<i>o/w Agricultural Extension - Non Wage Recurrent</i>	0	32,961
<i>o/w Production - Non-Wage Recurrent</i>	0	12,992
<b>Total For Programme 04</b>	<b>84,473</b>	<b>77,852</b>
<b>Programme 05 Health</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	529,976	729,020
<i>o/w Health - Wage Conditional Grant</i>	0	729,020
321467 Sector Conditional Grant (Non-Wage)	116,443	143,692
<i>o/w Primary Health Care - Non Wage Recurrent</i>	0	143,692
<b>Total For Programme 05</b>	<b>646,420</b>	<b>872,712</b>
<b>Programme 06 Education</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321466 Sector Conditional Grant (Wage)	1,380,165	1,971,752
<i>o/w Primary Education - Wage</i>	0	829,148
<i>o/w Secondary Education - Wage</i>	0	468,828
<i>o/w Skills Development - Wage</i>	0	673,777
321467 Sector Conditional Grant (Non-Wage)	762,384	1,134,005

# Vote: 797 Kotido Municipal Council

<i>o/w Primary Education - Non Wage Recurrent</i>	0	227,992
<i>o/w Secondary Education - Non Wage Recurrent</i>	0	650,043
<i>o/w Skills Development - Non Wage Recurrent</i>	0	255,970
<b>Total For Programme 06</b>	<b>2,142,548</b>	<b>3,105,758</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	20,907	20,986
<i>o/w Social Development - Non Wage Recurrent</i>	0	20,986
<b>Total For Programme 09</b>	<b>20,907</b>	<b>20,986</b>
<b>Programme 12 Trade, Industry and Local Development</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321467 Sector Conditional Grant (Non-Wage)	9,607	9,588
<i>o/w Trade and Industry - Non Wage Conditional Grant</i>	0	9,588
<b>Total For Programme 12</b>	<b>9,607</b>	<b>9,588</b>
<i>Development Budget Estimates</i>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	25,714	25,071
<i>o/w Agriculture Extension - Development</i>	0	25,071
<b>Total For Project 0100</b>	<b>25,714</b>	<b>25,071</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	79,579	103,331
<i>o/w Education Development - Formerly SFG</i>	0	103,331
<b>Total For Project 1383</b>	<b>79,579</b>	<b>103,331</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321470 Sector Development Grant	36,961	115,482
<i>o/w Health Development - Formula and performance part</i>	0	115,482
<b>Total For Project 1385</b>	<b>36,961</b>	<b>115,482</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Approved Estimates</b>
321463 Urban Discretionary Development Equalization Grant	329,214	471,679
<i>o/w Division DDEG (Non USMID)</i>	0	222,621
<i>o/w Municipal DDEG (non USMID)</i>	0	249,058
<b>Total For Project 9998</b>	<b>329,214</b>	<b>471,679</b>
<b>Grand Total For Vote 797</b>	<b>4,702,452</b>	<b>6,060,573</b>

## **Vote:** 800 Kampala

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**Table V1: Summary of Budget Estimates by Programme and Project**

**Table V2: Summary of Budget Estimates by Sector and Item**

**Table V3: Summary of Detailed Budget Estimates by Program, Project and Item**